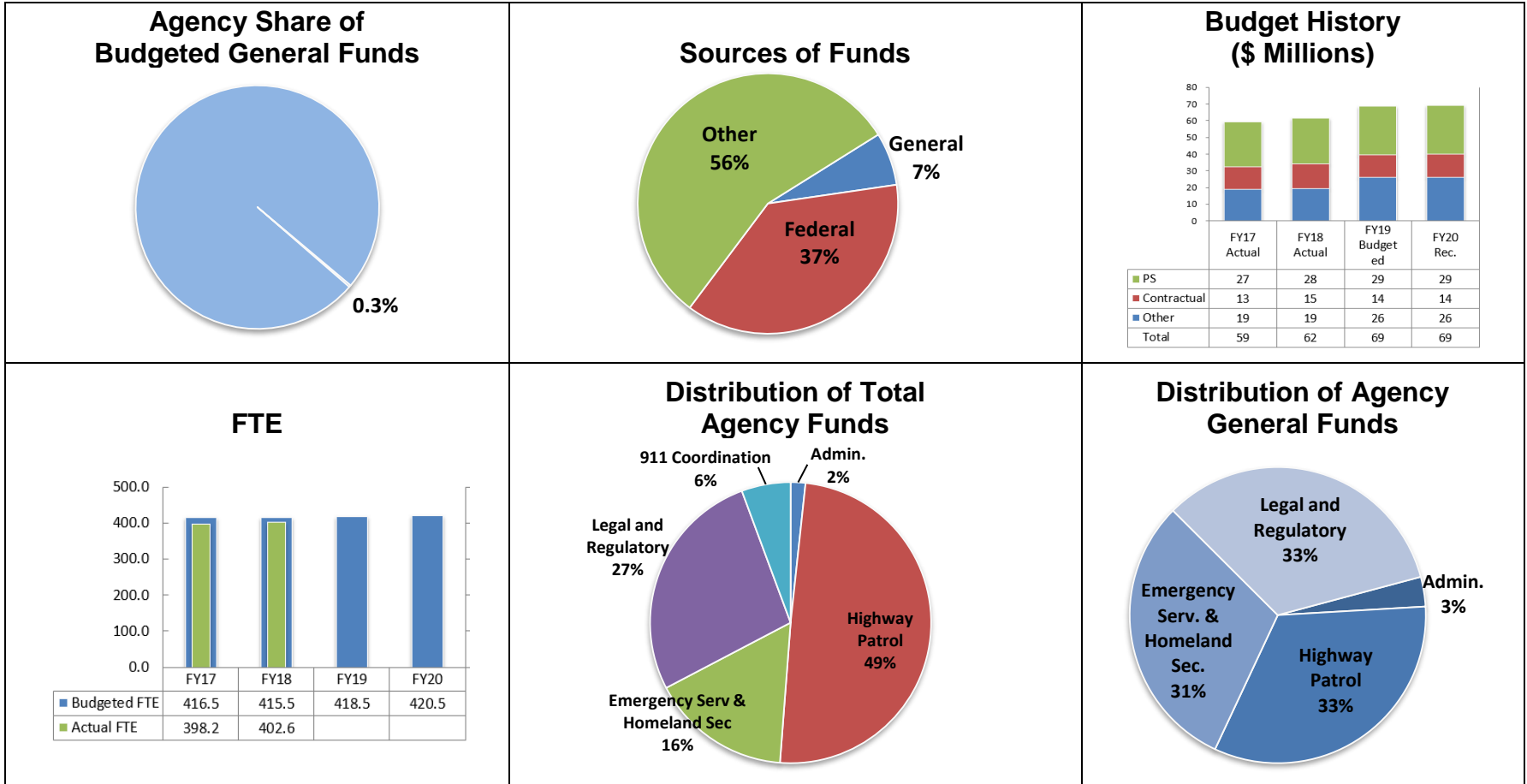


FY20 Budget Briefing

Department of Public Safety

Information contained in this document is based on the Governor's original recommended FY20 budget. This document may not correspond with the final FY20 budget adopted by the Legislature.



Key Personnel

- Craig Price, Secretary
- Vacant, Deputy Secretary/911 Coordinator
- Jenna Howell, Director of Legal & Regulatory Services
- Angie Lemieux, Director of Admin and Grant Oversight
- Kristi Turman, Director of Emergency Services
- Vacant, Superintendent Highway Patrol

Mission of the Department of Public Safety

The mission of the Department of Public Safety is to keep South Dakota a safe place in which to live, work, visit and raise a family.

Department of Public Safety Budget Request

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
Administration	912,324	895,337	1,149,130	1,179,130	1,179,130	30,000
Highway Patrol	31,684,898	32,785,913	33,684,943	34,304,943	34,295,804	610,861
Emergency Services & Homeland Security	9,149,782	8,320,051	11,186,065	11,186,065	11,156,065	(30,000)
Emergency Disaster	0	0	0	0	0	0
Legal and Regulatory Services	13,715,459	15,391,212	18,717,145	18,717,145	18,729,123	11,978
911 Coordination Board - Informational	3,760,150	4,177,062	3,910,037	3,910,037	3,910,037	0
Total	59,222,613	61,569,576	68,647,320	69,297,320	69,270,159	622,839
BY FUND CATEGORY						
General	3,925,906	4,007,597	4,414,128	4,554,128	4,556,967	142,839
Federal	18,937,067	20,126,627	25,566,464	26,046,464	26,016,464	450,000
Other	36,359,641	37,435,351	38,666,728	38,696,728	38,696,728	30,000
Total	59,222,614	61,569,575	68,647,320	69,297,320	69,270,159	622,839
BY OBJECT EXPENDITURE						
Personnel Costs	26,885,266	27,543,486	28,990,234	29,470,234	29,470,234	480,000
Salaries	20,187,757	20,458,587	21,803,356	22,103,356	22,103,356	300,000
Benefits	6,697,510	7,084,900	7,186,878	7,366,878	7,366,878	180,000
Operating Expenditures	32,337,346	34,026,089	39,657,086	39,827,086	39,799,925	142,839
Travel	1,663,774	1,763,306	1,866,702	1,886,702	1,886,702	20,000
Contractual Services	13,273,898	14,649,216	13,609,157	13,754,157	13,745,018	135,861
Supplies and Materials	2,420,085	2,119,104	2,754,785	2,759,785	2,759,785	5,000
Grants and Subsidies	12,254,694	10,926,344	18,055,306	18,055,306	18,037,284	(18,022)
Capital Outlay	2,724,834	4,568,120	3,371,136	3,371,136	3,371,136	0
Other	61	0	0	0	0	0
Total	59,222,613	61,569,577	68,647,320	69,297,320	69,270,159	622,839
Full-Time Equivalent (FTE)	398.2	402.6	418.5	420.5	420.5	2.0

Major Items Summary - Department of Public Safety

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2020 Base Budget	4,414,128	25,566,464	38,666,728	68,647,320	418.5	4,414,128	25,566,464	38,666,728	68,647,320	418.5
Maintenance of Current Operations										
Total Maintenance Adjustments	0	0	0	0	0.0	0	0	0	0	0.0
FY 2020 Program Maintenance Budget	4,414,128	25,566,464	38,666,728	68,647,320	418.5	4,414,128	25,566,464	38,666,728	68,647,320	418.5
Program Line Items										
1. Pennington County Emergency Services Communication Center Contract Increase	140,000	0	0	140,000	0.0	130,861	0	0	130,861	0.0
2. Increase Travel Budget and Related Fees	0	0	25,000	25,000	0.0	0	0	25,000	25,000	0.0
3. Increased Personal Services Charged to Motor Carrier Grant	0	480,000	0	480,000	0.0	0	480,000	0	480,000	0.0
4. Increase in Office Supplies/Reference Materials	0	0	5,000	5,000	0.0	0	0	5,000	5,000	0.0
5. Two FTE for State Boiler Inspectors	0	0	0	0	2.0	0	0	0	0	2.0
6. Reduction in Federal Funding Authority	0	0	0	0	0.0	0	(30,000)	0	(30,000)	0.0
7. 2.3% Provider Inflation	0	0	0	0	0.0	11,978	0	0	11,978	0.0
Total Program Line Items	140,000	480,000	30,000	650,000	2.0	142,839	450,000	30,000	622,839	2.0
FY 2020 Total Budget	4,554,128	26,046,464	38,696,728	69,297,320	420.5	4,556,967	26,016,464	38,696,728	69,270,159	420.5
Change from Base Budget	140,000	480,000	30,000	650,000	2.0	142,839	450,000	30,000	622,839	2.0
% Change from Base Budget	3.2%	1.9%	0.1%	0.9%	0.5%	3.2%	1.8%	0.1%	0.9%	0.5%

Prior and Current Year Budget Recap - Department of Public Safety

Prior Year Recap	FTE	General	Federal	Other	Total	
FY 2018 Original Budget	410.5	3,766,565	17,361,393	37,341,172	58,469,130	
Legislative Adjustments						
Supplemental Bill - Health Insurance		PS	22,863	37,135	286,258	346,256
Supplemental Bill		OE	(98,556)	1,005,677	25,358	932,479
Supplemental Bill - Health Insurance		OE	854	3,878	12,422	17,154
Total Legislative Adjustments	0.0		(74,839)	1,046,690	324,038	1,295,889
Agency Adjustments						
Prior Year Base Transfer		PS	0	0	146,800	146,800
Prior Year One-Time Transfer		PS	0	456,000	(308,000)	148,000
Prior Year Base Transfer		OE	0	(211,270)	64,470	(146,800)
Prior Year One-Time Transfer		OE	0	(456,000)	308,000	(148,000)
Total Agency Adjustments	0.0		0	(211,270)	211,270	0
FY 2018 Adjusted Budget	410.5	3,691,726	18,196,813	37,876,480	59,765,019	

Reversions						
Prior Year Reversions	PS		(82,422)	(226,016)	(864,950)	(1,173,388)
Prior Year Reversions	OE		(16,550)	(2,556,715)	(317,356)	(2,890,621)
Total Reversions		0.0	(98,972)	(2,782,731)	(1,182,306)	(4,064,009)
Unutilized FTE		(8.0)				
FY 2018 Percent Reverted		1.9%	(2.6%)	(16.0%)	(3.2%)	(7.0%)

Current Year Recap		FTE	General	Federal	Other	Total
FY 2019 Original Budget		418.5	4,390,240	25,511,225	38,301,213	68,202,678
Legislative Adjustments						
Market Adjustment	PS		19,337	34,988	239,843	294,168
General Pay Structure Minimums	PS		1,751	9,102	78,154	89,007
Market Adjustment	OE		895	3,653	14,021	18,569
Bureau Billings	OE		1,905	7,496	33,497	42,898
Total Legislative Adjustments		0.0	23,888	55,239	365,515	444,642
Agency Adjustments						
Current Year Base Transfer	PS		0	0	133,035	133,035
Current Year Base Transfer	OE		0	0	(133,035)	(133,035)
Total Agency Adjustments		0.0	0	0	0	0
FY 2019 Adjusted Budget		418.5	4,414,128	25,566,464	38,666,728	68,647,320

ADMINISTRATION, SECRETARY OF PUBLIC SAFETY (1410)

The mission of the Administration is 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.

BUDGET REQUEST: ADMINISTRATION, SECRETARY OF PUBLIC SAFETY (1410)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
Administration	912,324	895,337	1,149,130	1,179,130	1,179,130	30,000
Total	912,324	895,337	1,149,130	1,179,130	1,179,130	30,000
BY FUND CATEGORY						
General	145,889	146,715	147,824	147,824	147,824	0
Federal	62,421	74,662	168,333	168,333	168,333	0
Other	704,014	673,960	832,973	862,973	862,973	30,000
Total	912,324	895,337	1,149,130	1,179,130	1,179,130	30,000
BY OBJECT EXPENDITURE						
Personnel Costs	763,775	739,310	998,568	998,568	998,568	0
Salaries	601,455	575,769	772,272	772,272	772,272	0
Benefits	162,320	163,541	226,296	226,296	226,296	0
Operating Expenditures	148,549	156,027	150,562	180,562	180,562	30,000
Travel	16,743	25,474	15,938	35,938	35,938	20,000
Contractual Services	102,427	110,756	119,776	124,776	124,776	5,000
Supplies and Materials	16,707	14,460	11,148	16,148	16,148	5,000
Grants and Subsidies	0	0	0	0	0	0
Capital Outlay	12,671	5,337	3,700	3,700	3,700	0
Other	0	0	0	0	0	0
Total	912,324	895,337	1,149,130	1,179,130	1,179,130	30,000
Full-Time Equivalent (FTE)	9.3	9.5	10.5	10.5	10.5	0.0
FUNDING SOURCES (Governor's Recommended)	General	Federal	Other	%General	%Federal	%Other
STATE GENERAL FUND	147,824	0	0	100.0%	0.0%	0.0%
MOTOR CARRIER SAFETY	0	16,232	0	0.0%	100.0%	0.0%
HIGHWAY SAFETY	0	55,973	0	0.0%	100.0%	0.0%
EMERGENCY MANAGEMENT FEDERAL FUNDS	0	17,729	0	0.0%	100.0%	0.0%
HOMELAND SECURITY GRANT PROGRA	0	29,854	0	0.0%	100.0%	0.0%
EMERGENCY MGT. PERFORMANCE GRA	0	48,545	0	0.0%	100.0%	0.0%
STATE HIGHWAY FUND	0	0	72,056	0.0%	0.0%	100.0%
DRIVER LICENSING	0	0	49,188	0.0%	0.0%	100.0%
INDIRECT COSTS	0	0	741,729	0.0%	0.0%	100.0%

MAJOR ITEMS SUMMARY: ADMINISTRATION, SECRETARY OF PUBLIC SAFETY (1410)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2020 Base Budget	147,824	168,333	832,973	1,149,130	10.5	147,824	168,333	832,973	1,149,130	10.5
Maintenance of Current Operations										
Total Maintenance Adjustments	0	0	0	0	0.0	0	0	0	0	0.0
FY 2020 Program Maintenance Budget	147,824	168,333	832,973	1,149,130	10.5	147,824	168,333	832,973	1,149,130	10.5
Program Line Items										
1. Increase Travel Budget and Related Fees	0	0	25,000	25,000	0.0	0	0	25,000	25,000	0.0
2. Increase in Office Supplies/Reference Materials	0	0	5,000	5,000	0.0	0	0	5,000	5,000	0.0
Total Program Line Items	0	0	30,000	30,000	0.0	0	0	30,000	30,000	0.0
FY 2020 Total Budget	147,824	168,333	862,973	1,179,130	10.5	147,824	168,333	862,973	1,179,130	10.5
Change from Base Budget	0	0	30,000	30,000	0.0	0	0	30,000	30,000	0.0
% Change from Base Budget	0.0%	0.0%	3.6%	2.6%	0.0%	0.0%	0.0%	3.6%	2.6%	0.0%

BUDGET DETAIL: ADMINISTRATION, SECRETARY OF PUBLIC SAFETY (1410)

	FTE	General	Federal	Other	Total
Prior Year Recap					
FY 2018 Original Budget	8.5	146,179	94,986	629,987	871,152
Legislative Adjustments					
Supplemental Bill - Health Insurance			398	5,954	6,352
Supplemental Bill			84	598	682
Supplemental Bill - Health Insurance			54	505	559
Total Legislative Adjustments	0.0	536	0	7,057	7,593
Agency Adjustments					
Prior Year Base Transfer			0	126,500	126,500
Prior Year One-Time Transfer			0	(25,000)	(25,000)
Prior Year One-Time Transfer			0	25,000	25,000
Total Agency Adjustments	0.0	0	0	126,500	126,500
FY 2018 Adjusted Budget	8.5	146,715	94,986	763,544	1,005,245
Reversions					
Prior Year Reversions			0	(87,736)	(108,060)
Prior Year Reversions			0	(1,848)	(1,848)
Total Reversions	0.0	0	(20,324)	(89,584)	(109,908)
Unutilized/Overutilized FTE	1.0				
FY 2018 Percent Reverted		0.0%	(21.4%)	(14.2%)	(12.6%)

Prior Year Transfers Between Programs

One-time transfer of **\$25,000** in **other fund** authority from personal services for Administration into operating expenses for Administration to cover travel and registration fees for conferences and meetings. The source of these funds is the Indirect Cost Fund. Reference ID: JB2018193

Base transfer of **\$211,270** in **federal fund** expenditure authority was transferred out of **Emergency Services and Homeland Security** to **other fund** expenditure authority in **Administration (\$126,500)**, **State Radio (\$25,000)**, **Highway Patrol (\$28,470)** and **Fire Marshal (\$31,300)**. The transfer to Administration is needed to cover the re-adjustment of personnel paid by the indirect cost fund. The funding source for the other fund authority is the DPS – Other Fund, which is an administratively created fund used to account for administrative costs recovered based on the approved federal indirect cost rate. Reference ID: JB2018132

Current Year Recap		FTE	General	Federal	Other	Total
FY 2019 Original Budget		10.5	146,179	166,836	823,697	1,136,712
Legislative Adjustments						
Market Adjustment	PS		1,533	1,474	7,473	10,480
Market Adjustment	OE		33	11	593	637
Bureau Billings	OE		79	12	1,210	1,301
Total Legislative Adjustments		0.0	1,645	1,497	9,276	12,418
Agency Adjustments						
Total Agency Adjustments		0.0	0	0	0	0
FY 2019 Adjusted Budget		10.5	147,824	168,333	832,973	1,149,130
FY 2020 Base						
Agency Request		10.5	147,824	168,333	832,973	1,149,130
Governor's Recommendation		10.5	147,824	168,333	832,973	1,149,130
FY 2020 Maintenance of Current Operations						
Agency Request		10.5	147,824	168,333	832,973	1,149,130
Governor's Recommendation		10.5	147,824	168,333	832,973	1,149,130

1. Increase Travel Budget and Related Fees

The Department requests an increase of **\$25,000** in **other fund** expenditure authority for travel expenses and fees related to civil disturbance, cyber security issues, and other public safety issues.

The Governor recommends this request.

Agency Request	0.0	0	0	25,000	25,000
Governor's Recommendation	0.0	0	0	25,000	25,000

	FTE	General	Federal	Other	Total
2. Increase in Office Supplies/Reference Materials					
The Department requests an increase of \$5,000 in other fund expenditure authority for office supplies, costs for workshops and annual report.					
<i>The Governor recommends this request.</i>					
Agency Request	0.0	0	0	5,000	5,000
<i>Governor's Recommendation</i>	<i>0.0</i>	<i>0</i>	<i>0</i>	<i>5,000</i>	<i>5,000</i>
FY 2020 Total					
Agency Request	10.5	147,824	168,333	862,973	1,179,130
<i>Governor's Recommendation</i>	<i>10.5</i>	<i>147,824</i>	<i>168,333</i>	<i>862,973</i>	<i>1,179,130</i>
Agency Request					
Change from Original Appropriation	0.0	0	0	30,000	30,000
% Change from Original Appropriation	0.0%	0.0%	0.0%	3.6%	2.6%
<i>Governor's Recommendation</i>					
<i>Change from Original Appropriation</i>	<i>0.0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>
<i>% Change from Original Appropriation</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>3.6%</i>	<i>2.6%</i>

HIGHWAY PATROL (1421)

The mission of Highway Patrol is 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.

The Division of Highway Patrol includes Highway Patrol, Accident Records, Highway Safety, and State Radio.

BUDGET REQUEST: HIGHWAY PATROL (1421)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
Highway Patrol	31,684,898	32,785,913	33,684,943	34,304,943	34,295,804	610,861
Total	31,684,898	32,785,913	33,684,943	34,304,943	34,295,804	610,861
BY FUND CATEGORY						
General	1,241,877	1,243,613	1,367,895	1,507,895	1,498,756	130,861
Federal	6,717,225	7,361,845	7,286,468	7,766,468	7,766,468	480,000
Other	23,725,796	24,180,455	25,030,580	25,030,580	25,030,580	0
Total	31,684,898	32,785,913	33,684,943	34,304,943	34,295,804	610,861
BY OBJECT EXPENDITURE						
Personnel Costs	18,807,432	19,327,262	19,800,910	20,280,910	20,280,910	480,000
Salaries	14,150,995	14,426,808	14,930,765	15,230,765	15,230,765	300,000
Benefits	4,656,437	4,900,454	4,870,145	5,050,145	5,050,145	180,000
Operating Expenditures	12,877,467	13,458,651	13,884,033	14,024,033	14,014,894	130,861
Travel	960,660	1,032,063	1,028,977	1,028,977	1,028,977	0
Contractual Services	5,473,667	6,047,298	5,509,821	5,649,821	5,640,682	130,861
Supplies and Materials	1,926,046	1,682,349	2,183,231	2,183,231	2,183,231	0
Grants and Subsidies	2,541,479	1,863,613	2,831,666	2,831,666	2,831,666	0
Capital Outlay	1,975,615	2,833,328	2,330,338	2,330,338	2,330,338	0
Other	0	0	0	0	0	0
Total	31,684,899	32,785,913	33,684,943	34,304,943	34,295,804	610,861
Full-Time Equivalent (FTE)	256.4	260.7	275.0	275.0	275.0	0.0
FUNDING SOURCES (Governor's Recommended)	General	Federal	Other	%General	%Federal	%Other
STATE GENERAL FUND	1,498,756	0	0	100.0%	0.0%	0.0%
MOTOR CARRIER SAFETY	0	1,804,320	0	0.0%	100.0%	0.0%
HIGHWAY SAFETY	0	5,480,082	0	0.0%	100.0%	0.0%
HIGHWAY-CRASH RECORDS	0	350,151	0	0.0%	100.0%	0.0%
EMERGENCY MANAGEMENT FEDERAL FUNDS	0	131,915	0	0.0%	100.0%	0.0%
STATE HIGHWAY FUND	0	0	21,047,578	0.0%	0.0%	100.0%
DRIVER LICENSING	0	0	134,311	0.0%	0.0%	100.0%
HIGHWAY PATROL FEES	0	0	2,176,552	0.0%	0.0%	100.0%

FUNDING SOURCES (Governor's Recommended)	General	Federal	Other	%General	%Federal	%Other
MOTORCYCLE SAFETY EDUCATION FU	0	0	691,238	0.0%	0.0%	100.0%
MONITOR PROGRAM	0	0	320,896	0.0%	0.0%	100.0%
RADIO COMMUNICATIONS FUND	0	0	660,005	0.0%	0.0%	100.0%

MAJOR ITEMS SUMMARY: HIGHWAY PATROL (1421)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2020 Base Budget	1,367,895	7,286,468	25,030,580	33,684,943	275.0	1,367,895	7,286,468	25,030,580	33,684,943	275.0
Maintenance of Current Operations										
Total Maintenance Adjustments	0	0	0	0	0.0	0	0	0	0	0.0
FY 2020 Program Maintenance Budget	1,367,895	7,286,468	25,030,580	33,684,943	275.0	1,367,895	7,286,468	25,030,580	33,684,943	275.0
Program Line Items										
1. Pennington County Emergency Services Communication Center Contract Increase	140,000	0	0	140,000	0.0	130,861	0	0	130,861	0.0
2. Increased Personal Services Charged to Motor Carrier Grant	0	480,000	0	480,000	0.0	0	480,000	0	480,000	0.0
Total Program Line Items	140,000	480,000	0	620,000	0.0	130,861	480,000	0	610,861	0.0
FY 2020 Total Budget	1,507,895	7,766,468	25,030,580	34,304,943	275.0	1,498,756	7,766,468	25,030,580	34,295,804	275.0
Change from Base Budget	140,000	480,000	0	620,000	0.0	130,861	480,000	0	610,861	0.0
% Change from Base Budget	10.2%	6.6%	0.0%	1.8%	0.0%	9.6%	6.6%	0.0%	1.8%	0.0%

BUDGET DETAIL: HIGHWAY PATROL (1421)

Prior Year Recap	FTE	General	Federal	Other	Total
FY 2018 Original Budget	275.0	1,409,583	7,258,342	24,721,442	33,389,367
Legislative Adjustments					
Supplemental Bill - Health Insurance		PS 8,993	11,751	202,843	223,587
Supplemental Bill		OE (99,503)	2,503	13,722	(83,278)
Supplemental Bill - Health Insurance		OE 220	1,114	6,663	7,997
Total Legislative Adjustments	0.0	(90,290)	15,368	223,228	148,306
Agency Adjustments					
Prior Year Base Transfer		PS 0	0	20,300	20,300
Prior Year One-Time Transfer		PS 0	456,000	(228,000)	228,000
Prior Year Base Transfer		OE 0	0	33,170	33,170
Prior Year One-Time Transfer		OE 0	0	228,000	228,000
Total Agency Adjustments	0.0	0	456,000	53,470	509,470
FY 2018 Adjusted Budget	275.0	1,319,293	7,729,710	24,998,140	34,047,143

Reversions						
Prior Year Reversions	PS		(59,755)	(44,181)	(560,214)	(664,150)
Prior Year Reversions	OE		(15,925)	(323,684)	(257,471)	(597,080)
Total Reversions		0.0	(75,680)	(367,865)	(817,685)	(1,261,230)
Unutilized FTE		(14.3)				
FY 2018 Percent Reverted		5.2%	(5.4%)	(5.1%)	(3.3%)	(3.8%)

Prior Year Transfers Between Programs

One-time transfers:

- **\$456,000** in **federal fund** authority from operating expenses in **Emergency Services and Homeland Security** into personal services for **Highway Patrol**. This amount is available due to lower than anticipated federal grant expenditures.
- **\$228,000** in **other fund** authority from personal services in Highway Patrol to into operating expenses for Highway Patrol to cover the costs of the evidence containment project, moving to a VOIP phone system, along with replacement of equipment. The source of these funds is the State Highway Fund. Reference ID: JB2018193

Base transfer of **\$211,270** in **federal fund** expenditure authority was transferred out of **Emergency Services and Homeland Security** to **other fund** expenditure authority in **Administration (\$126,500)**, **State Radio (\$25,000)**, **Highway Patrol (\$28,470)** and **Fire Marshal (\$31,300)**. The transfer to State Radio is to cover contractual services for the SD Law Enforcement Telecommunications system. The source of other funds is the Radio Communications Fund. This fund is primarily used to account for money derived from charges to teletype users and payment of expenses to provide digital communications services, training, and technical support. The transfer to Highway Patrol operating expenses covers the contractual services cost for the capitol security camera system and the personal services covers staffing costs for 24/7 security monitoring. The source of funds is the DPS – Other Fund which receives money from BOA as a reimbursement for costs associated with the capitol security program run by the Highway Patrol. Reference ID: JB2018132

Prior Year Supplemental

A decrease of **(\$100,000)** in **general funds** to align the State Radio budget in the Department of Public Safety with anticipated expenditures.

Current Year Recap		FTE	General	Federal	Other	Total
FY 2019 Original Budget		275.0	1,359,583	7,258,342	24,774,912	33,392,837
Legislative Adjustments						
Market Adjustment	PS		6,507	18,183	182,282	206,972
General Pay Structure Minimums	PS		255	6,803	47,056	54,114
Market Adjustment	OE		432	967	7,764	9,163
Bureau Billings	OE		1,118	2,173	18,566	21,857
Total Legislative Adjustments		0.0	8,312	28,126	255,668	292,106
Agency Adjustments						
Total Agency Adjustments		0.0	0	0	0	0
FY 2019 Adjusted Budget		275.0	1,367,895	7,286,468	25,030,580	33,684,943

	FTE	General	Federal	Other	Total
FY 2020 Base					
Agency Request	275.0	1,367,895	7,286,468	25,030,580	33,684,943
<i>Governor's Recommendation</i>	275.0	1,367,895	7,286,468	25,030,580	33,684,943
FY 2020 Maintenance of Current Operations					
Agency Request	275.0	1,367,895	7,286,468	25,030,580	33,684,943
<i>Governor's Recommendation</i>	275.0	1,367,895	7,286,468	25,030,580	33,684,943

1. Pennington County Emergency Services Communication Center Contract Increase

The Department requests an increase of **\$140,000** in **general funds** due to a request from the Pennington County Emergency Services Communication Center (ESCC) to increase their contract. Currently the contractual payment accounts for 8% of the ESCC budget, while DPS State Radio services account for 12.5% of the workload. ESCC will utilize the funds to hire additional staff to cover the DPS-related workload of their dispatch center.

The Governor recommends an increase of \$130,861 in general funds.

Agency Request	0.0	140,000	0	0	140,000
<i>Governor's Recommendation</i>	0.0	130,861	0	0	130,861

2. Increased Personal Services Charged to Motor Carrier Grant

The Department requests an increase of **\$480,000** in **federal fund** authority. An increase in the Motor Carrier Grant allows for more personal services to be charged to the grant.

The Governor recommends this request.

Agency Request	0.0	0	480,000	0	480,000
<i>Governor's Recommendation</i>	0.0	0	480,000	0	480,000

FY 2020 Total

Agency Request	275.0	1,507,895	7,766,468	25,030,580	34,304,943
<i>Governor's Recommendation</i>	275.0	1,498,756	7,766,468	25,030,580	34,295,804

Agency Request					
Change from Original Appropriation	0.0	140,000	480,000	0	620,000
% Change from Original Appropriation	0.0%	10.2%	6.6%	0.0%	1.8%
<i>Governor's Recommendation</i>					
Change from Original Appropriation	0.0	130,861	480,000	0	610,861
% Change from Original Appropriation	0.0%	9.6%	6.6%	0.0%	1.8%

REVENUES AND STATISTICS: HIGHWAY PATROL (1421)

Revenues	Actual FY 2017	Actual FY 2018	Estimated FY 2019	Estimated FY 2020
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	Actual FY 2017	Actual FY 2018	Estimated FY 2019	Estimated FY 2020
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
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

EMERGENCY SERVICES & HOMELAND SECURITY (1431)

The mission of Emergency Services is 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.

The mission of Homeland Security is 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 antiterrorism 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.

The Division of Emergency Services and Homeland Security includes: Office of Emergency Management, the State Fire Marshal's Office, and the Office of Homeland Security.

BUDGET REQUEST: EMERGENCY SERVICES & HOMELAND SECURITY (1431)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
Emergency Services & Homeland Security	9,149,782	8,320,051	11,186,065	11,186,065	11,156,065	(30,000)
Total	9,149,782	8,320,051	11,186,065	11,186,065	11,156,065	(30,000)
BY FUND CATEGORY						
General	1,336,023	1,375,379	1,390,402	1,390,402	1,390,402	0
Federal	7,581,526	6,677,575	9,485,707	9,485,707	9,455,707	(30,000)
Other	232,233	267,098	309,956	309,956	309,956	0
Total	9,149,782	8,320,052	11,186,065	11,186,065	11,156,065	(30,000)
BY OBJECT EXPENDITURE						
Personnel Costs	2,285,883	2,357,259	2,689,889	2,689,889	2,689,889	0
Salaries	1,753,613	1,778,921	2,066,167	2,066,167	2,066,167	0
Benefits	532,270	578,338	623,722	623,722	623,722	0
Operating Expenditures	6,863,899	5,962,792	8,496,176	8,496,176	8,466,176	(30,000)
Travel	238,755	229,663	284,606	284,606	284,606	0
Contractual Services	1,411,080	1,373,475	1,252,502	1,252,502	1,252,502	0
Supplies and Materials	198,229	139,638	204,472	204,472	204,472	0
Grants and Subsidies	4,749,029	4,053,500	6,283,953	6,283,953	6,253,953	(30,000)
Capital Outlay	266,744	166,516	470,643	470,643	470,643	0
Other	61	0	0	0	0	0
Total	9,149,781	8,320,051	11,186,065	11,186,065	11,156,065	(30,000)
Full-Time Equivalent (FTE)	33.1	33.0	30.5	32.5	32.5	2.0
FUNDING SOURCES (Governor's Recommended)	General	Federal	Other	%General	%Federal	%Other
STATE GENERAL FUND	1,390,402	0	0	100.0%	0.0%	0.0%

FUNDING SOURCES (Governor's Recommended)	General	Federal	Other	%General	%Federal	%Other
HUD MOBILE HOME COOPERATIVE	0	45,363	0	0.0%	100.0%	0.0%
NFA ST FIRE TRAINING	0	30,558	0	0.0%	100.0%	0.0%
HOMELAND SECURITY GRANT PROGRA	0	5,490,190	0	0.0%	100.0%	0.0%
EMERGENCY MGT. PERFORMANCE GRA	0	3,586,620	0	0.0%	100.0%	0.0%
HAZARDOUS MATLS EMERGENCY PREP	0	132,446	0	0.0%	100.0%	0.0%
COMMUNITY ASSISTANCE PROGRAM	0	170,530	0	0.0%	100.0%	0.0%
BOILER INSPECTION FUND	0	0	219,910	0.0%	0.0%	100.0%
HAZARDOUS MATLS EMERGENCY PREP	0	0	47,046	0.0%	0.0%	100.0%
CIGARETTE FIRE SAFETY STANDARD	0	0	43,000	0.0%	0.0%	100.0%

MAJOR ITEMS SUMMARY: EMERGENCY SERVICES & HOMELAND SECURITY (1431)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2020 Base Budget	1,390,402	9,485,707	309,956	11,186,065	30.5	1,390,402	9,485,707	309,956	11,186,065	30.5
Maintenance of Current Operations										
Total Maintenance Adjustments	0	0	0	0	0.0	0	0	0	0	0.0
FY 2020 Program Maintenance Budget	1,390,402	9,485,707	309,956	11,186,065	30.5	1,390,402	9,485,707	309,956	11,186,065	30.5
Program Line Items										
1. Two FTE for State Boiler Inspectors	0	0	0	0	2.0	0	0	0	0	2.0
2. Reduction in Federal Funding Authority	0	0	0	0	0.0	0	(30,000)	0	(30,000)	0.0
Total Program Line Items	0	0	0	0	0.0	0	(30,000)	0	(30,000)	0.0
FY 2020 Total Budget	1,390,402	9,485,707	309,956	11,186,065	32.5	1,390,402	9,455,707	309,956	11,156,065	32.5
Change from Base Budget	0	0	0	0	2.0	0	(30,000)	0	(30,000)	2.0
% Change from Base Budget	0.0%	0.0%	0.0%	0.0%	6.6%	0.0%	(0.3%)	0.0%	(0.3%)	6.6%

BUDGET DETAIL: EMERGENCY SERVICES & HOMELAND SECURITY (1431)

Prior Year Recap		FTE	General	Federal	Other	Total
FY 2018 Original Budget		30.5	1,377,380	9,677,533	277,838	11,332,751
Legislative Adjustments						
Supplemental Bill - Health Insurance	PS		12,528	25,384	1,116	39,028
Supplemental Bill	OE		799	2,184	416	3,399
Supplemental Bill - Health Insurance	OE		542	2,491	0	3,033
Total Legislative Adjustments		0.0	13,869	30,059	1,532	45,460
Agency Adjustments						
Prior Year One-Time Transfer	PS		0	0	(15,000)	(15,000)
Prior Year Base Transfer	OE		0	(211,270)	31,300	(179,970)
Prior Year One-Time Transfer	OE		0	(456,000)	15,000	(441,000)
Total Agency Adjustments		0.0	0	(667,270)	31,300	(635,970)

FY 2018 Adjusted Budget		30.5	1,391,249	9,040,322	310,670	10,742,241
Reversions						
Prior Year Reversions	PS		(15,246)	(152,724)	(25,267)	(193,237)
Prior Year Reversions	OE		(624)	(2,210,024)	(18,305)	(2,228,953)
Total Reversions		0.0	(15,870)	(2,362,748)	(43,572)	(2,422,190)
Unutilized/Overutilized FTE		2.5				
FY 2018 Percent Reverted			(1.2%)	(24.4%)	(15.7%)	(21.4%)

Prior Year Transfers Between Programs

One-time transfers:

- **\$456,000** in **federal fund** authority from operating expenses in **Emergency Services and Homeland Security** into personal services for **Highway Patrol**. This amount is available due to lower than anticipated federal grant expenditures.
- **\$15,000** in **other fund** authority from personal services in **Emergency Services and Homeland Security** into operating expenses for **Fire Marshall** to cover the contractual shortfall for the boiler inspectors. The source of these funds is the Boiler Inspection Fund, which collects boiler inspection fees. Reference ID: JB2018193

Base transfer of **\$211,270** in **federal fund** expenditure authority was transferred out of **Emergency Services and Homeland Security** to **other fund** expenditure authority in **Administration (\$126,500)**, **State Radio (\$25,000)**, **Highway Patrol (\$28,470)** and **Fire Marshal (\$31,300)**. This transfer to Fire Marshall will cover the contractual services costs for boiler inspections. The funding source is the Boiler Inspection Fund, which collects boiler inspection fees received by the Department. Reference ID: JB2018132

Current Year Recap		FTE	General	Federal	Other	Total
FY 2019 Original Budget		30.5	1,377,380	9,466,263	309,138	11,152,781
Legislative Adjustments						
Market Adjustment	PS		10,557	15,235	760	26,552
General Pay Structure Minimums	PS		1,488	2,299	48	3,835
Market Adjustment	OE		373	1,316	10	1,699
Bureau Billings	OE		604	594	0	1,198
Total Legislative Adjustments		0.0	13,022	19,444	818	33,284
Agency Adjustments						
Current Year Base Transfer	PS		0	0	133,035	133,035
Current Year Base Transfer	OE		0	0	(133,035)	(133,035)
Total Agency Adjustments		0.0	0	0	0	0
FY 2019 Adjusted Budget		30.5	1,390,402	9,485,707	309,956	11,186,065

	FTE	General	Federal	Other	Total
Expenditure Object Transfers (PS/OE)					
Base Transfer of \$133,035 in other fund expenditure authority within Emergency Services and Homeland Security from operating expenses to personal services. The IRS ruled that the contracted boiler inspectors should be classified as employees beginning in FY19. The other fund expenditure authority is needed to cover personal services for 2 boiler inspectors. Reference ID: JB2019130					
FY 2020 Base					
Agency Request	30.5	1,390,402	9,485,707	309,956	11,186,065
Governor's Recommendation	30.5	1,390,402	9,485,707	309,956	11,186,065
FY 2020 Maintenance of Current Operations					
Agency Request	30.5	1,390,402	9,485,707	309,956	11,186,065
Governor's Recommendation	30.5	1,390,402	9,485,707	309,956	11,186,065
1. Two FTE for State Boiler Inspectors					
The Department requests an increase of 2.0 FTE for State Boiler Inspectors. The budget was moved in an FY2019 base transfer (JB2019130), which transferred \$133,035 in other fund expenditure authority from operating expenses to personal services.					
<i>The Governor recommends this request.</i>					
Agency Request	2.0	0	0	0	0
Governor's Recommendation	2.0	0	0	0	0
2. Reduction in Federal Funding Authority					
The Governor recommends a decrease of (\$30,000) in federal fund expenditure authority.					
Agency Request	0.0	0	0	0	0
Governor's Recommendation	0.0	0	(30,000)	0	(30,000)
FY 2020 Total					
Agency Request	32.5	1,390,402	9,485,707	309,956	11,186,065
Governor's Recommendation	32.5	1,390,402	9,455,707	309,956	11,156,065
Agency Request					
Change from Original Appropriation	2.0	0	0	0	0
% Change from Original Appropriation	6.6%	0.0%	0.0%	0.0%	0.0%
<i>Governor's Recommendation</i>					
Change from Original Appropriation	2.0	0	(30,000)	0	(30,000)
% Change from Original Appropriation	6.6%	0.0%	(0.3%)	0.0%	(0.3%)

REVENUES AND STATISTICS: EMERGENCY SERVICES & HOMELAND SECURITY (1431)

Revenues	Actual FY 2017	Actual FY 2018	Estimated FY 2019	Estimated FY 2020
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	Actual FY 2017	Actual FY 2018	Estimated FY 2019	Estimated FY 2020
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
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

LEGAL AND REGULATORY SERVICES (1441)

The mission of Legal and Regulatory Services is 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.

The Legal and Regulatory Services Division includes Weights and Measures, Driver Licensing, State Inspections, and Victims Services.

BUDGET REQUEST: LEGAL AND REGULATORY SERVICES (1441)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
Legal and Regulatory Services	13,715,459	15,391,212	18,717,145	18,717,145	18,729,123	11,978
Total	13,715,459	15,391,212	18,717,145	18,717,145	18,729,123	11,978
BY FUND CATEGORY						
General	1,202,117	1,241,890	1,508,007	1,508,007	1,519,985	11,978
Federal	4,575,895	6,012,546	8,625,956	8,625,956	8,625,956	0
Other	7,937,447	8,136,776	8,583,182	8,583,182	8,583,182	0
Total	13,715,459	15,391,212	18,717,145	18,717,145	18,729,123	11,978
BY OBJECT EXPENDITURE						
Personnel Costs	4,943,845	4,990,902	5,386,658	5,386,658	5,386,658	0
Salaries	3,613,950	3,575,405	3,942,531	3,942,531	3,942,531	0
Benefits	1,329,894	1,415,497	1,444,127	1,444,127	1,444,127	0
Operating Expenditures	8,771,614	10,400,311	13,330,487	13,330,487	13,342,465	11,978
Travel	440,105	468,215	512,181	512,181	512,181	0
Contractual Services	2,843,120	3,134,872	3,458,730	3,458,730	3,458,730	0
Supplies and Materials	278,649	282,157	353,434	353,434	353,434	0
Grants and Subsidies	4,964,186	5,009,231	8,939,687	8,939,687	8,951,665	11,978
Capital Outlay	245,554	1,505,836	66,455	66,455	66,455	0
Other	0	0	0	0	0	0
Total	13,715,458	15,391,213	18,717,145	18,717,145	18,729,123	11,978
Full-Time Equivalent (FTE)	98.7	98.3	101.5	101.5	101.5	0.0
FUNDING SOURCES (Governor's Recommended)	General	Federal	Other	%General	%Federal	%Other
STATE GENERAL FUND	1,519,985	0	0	100.0%	0.0%	0.0%
DPS OTHER FEDERAL GRANTS	0	336,594	0	0.0%	100.0%	0.0%
EMERGENCY MANAGEMENT FEDERAL FUNDS	0	8,289,362	0	0.0%	100.0%	0.0%
DRIVER LICENSING	0	0	6,091,597	0.0%	0.0%	100.0%
CRIME VICTIMS COMPENSATION FUN	0	0	684,279	0.0%	0.0%	100.0%
INTERNAL SERVICE FEES	0	0	1,807,306	0.0%	0.0%	100.0%

MAJOR ITEMS SUMMARY: LEGAL AND REGULATORY SERVICES (1441)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2020 Base Budget	1,508,007	8,625,956	8,583,182	18,717,145	101.5	1,508,007	8,625,956	8,583,182	18,717,145	101.5
Maintenance of Current Operations										
Total Maintenance Adjustments	0	0	0	0	0.0	0	0	0	0	0.0
FY 2020 Program Maintenance Budget	1,508,007	8,625,956	8,583,182	18,717,145	101.5	1,508,007	8,625,956	8,583,182	18,717,145	101.5
Program Line Items										
1. 2.3% Provider Inflation	0	0	0	0	0.0	11,978	0	0	11,978	0.0
Total Program Line Items	0	0	0	0	0.0	11,978	0	0	11,978	0.0
FY 2020 Total Budget	1,508,007	8,625,956	8,583,182	18,717,145	101.5	1,519,985	8,625,956	8,583,182	18,729,123	101.5
Change from Base Budget	0	0	0	0	0.0	11,978	0	0	11,978	0.0
% Change from Base Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.8%	0.0%	0.0%	0.1%	0.0%

BUDGET DETAIL: LEGAL AND REGULATORY SERVICES (1441)

	FTE	General	Federal	Other	Total
Prior Year Recap					
FY 2018 Original Budget	95.5	833,423	330,532	7,803,205	8,967,160
Legislative Adjustments					
Supplemental Bill - Health Insurance			944	75,515	76,459
Supplemental Bill			64	1,000,990	1,011,618
Supplemental Bill - Health Insurance			38	5,189	5,500
Total Legislative Adjustments	0.0	1,046	1,001,263	91,268	1,093,577
Agency Adjustments					
Prior Year One-Time Transfer			0	(40,000)	(40,000)
Prior Year One-Time Transfer			0	40,000	40,000
Total Agency Adjustments	0.0	0	0	0	0
FY 2018 Adjusted Budget	95.5	834,469	1,331,795	7,894,473	10,060,737
Reversions					
Prior Year Reversions			(7,422)	(186,692)	(202,902)
Prior Year Reversions			0	(22,183)	(22,183)
Total Reversions	0.0	(7,422)	(31,795)	(208,875)	(248,092)
Unutilized/Overutilized FTE	2.8				
FY 2018 Percent Reverted		(0.9%)	(9.6%)	(2.7%)	(2.8%)

Prior Year Transfers Between Programs

One-time transfer of **\$40,000** in **other fund** authority from personal services in Legal and Regulatory Services into operating expenses for Legal and Regulatory Services to cover a contractual shortfall in instant issue photo driver licenses. The source of these funds is the Motor Vehicle Fund. Reference ID: JB2018193

Prior Year Supplemental

Increase of **\$1,000,000** in **federal fund** expenditure authority for a photo verification system for CDL holders.

Current Year Recap		FTE	General	Federal	Other	Total
FY 2019 Original Budget		101.5	1,507,098	8,619,784	8,484,766	18,611,648
Legislative Adjustments						
Market Adjustment	PS		740	96	48,085	48,921
General Pay Structure Minimums	PS		8	0	31,050	31,058
Market Adjustment	OE		57	1,359	5,617	7,033
Bureau Billings	OE		104	4,717	13,664	18,485
Total Legislative Adjustments		0.0	909	6,172	98,416	105,497
Agency Adjustments						
Total Agency Adjustments		0.0	0	0	0	0
FY 2019 Adjusted Budget		101.5	1,508,007	8,625,956	8,583,182	18,717,145
FY 2020 Base						
Agency Request		101.5	1,508,007	8,625,956	8,583,182	18,717,145
<i>Governor's Recommendation</i>		101.5	1,508,007	8,625,956	8,583,182	18,717,145
FY 2020 Maintenance of Current Operations						
Agency Request		101.5	1,508,007	8,625,956	8,583,182	18,717,145
<i>Governor's Recommendation</i>		101.5	1,508,007	8,625,956	8,583,182	18,717,145

1. 2.3% Provider Inflation

The Governor recommends an increase of **\$11,978** in **general funds** for a 2.3% increase for provider inflation.

Agency Request		0.0	0	0	0	0
<i>Governor's Recommendation</i>		0.0	11,978	0	0	11,978
FY 2020 Total						
Agency Request		101.5	1,508,007	8,625,956	8,583,182	18,717,145
<i>Governor's Recommendation</i>		101.5	1,519,985	8,625,956	8,583,182	18,729,123
Agency Request						
Change from Original Appropriation		0.0	0	0	0	0
% Change from Original Appropriation		0.0%	0.0%	0.0%	0.0%	0.0%
<i>Governor's Recommendation</i>						
<i>Change from Original Appropriation</i>		0.0	11,978	0	0	11,978
<i>% Change from Original Appropriation</i>		0.0%	0.8%	0.0%	0.0%	0.1%

REVENUES AND STATISTICS: LEGAL AND REGULATORY SERVICES (1441)

Revenues	Actual FY 2017	Actual FY 2018	Estimated FY 2019	Estimated FY 2020
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 Motor Vehicle Fund:		711		
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	\$9,575,599	\$9,601,979	\$8,874,102	\$9,754,929

Performance Indicators	Actual FY 2017	Actual FY 2018	Estimated FY 2019	Estimated FY 2020
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
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

911 COORDINATION BOARD - INFORMATIONAL (1451)

This division was added in FY 2013. 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.

BUDGET REQUEST: 911 COORDINATION BOARD - INFORMATIONAL (1451)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
911 Coordination Board - Informational	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
BY FUND CATEGORY						
General	0	0	0	0	0	0
Federal	0	0	0	0	0	0
Other	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
BY OBJECT EXPENDITURE						
Personnel Costs	84,332	128,754	114,209	114,209	114,209	0
Salaries	67,742	101,683	91,621	91,621	91,621	0
Benefits	16,589	27,071	22,588	22,588	22,588	0
Operating Expenditures	3,675,818	4,048,308	3,795,828	3,795,828	3,795,828	0
Travel	7,511	7,890	25,000	25,000	25,000	0
Contractual Services	3,443,604	3,982,815	3,268,328	3,268,328	3,268,328	0
Supplies and Materials	453	501	2,500	2,500	2,500	0
Grants and Subsidies	0	0	0	0	0	0
Capital Outlay	224,250	57,103	500,000	500,000	500,000	0
Other	0	0	0	0	0	0
Total	3,760,149	4,177,063	3,910,037	3,910,037	3,910,037	0
Full-Time Equivalent (FTE)	0.8	1.0	1.0	1.0	1.0	0.0
FUNDING SOURCES (Governor's Recommended)	General	Federal	Other	%General	%Federal	%Other
SD 911 COORDINATION FUND	0	0	3,910,037	0.0%	0.0%	100.0%

MAJOR ITEMS SUMMARY: 911 COORDINATION BOARD - INFORMATIONAL (1451)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2020 Base Budget	0	0	3,910,037	3,910,037	1.0	0	0	3,910,037	3,910,037	1.0
Maintenance of Current Operations										
Total Maintenance Adjustments	0	0	0	0	0.0	0	0	0	0	0.0
FY 2020 Program Maintenance Budget	0	0	3,910,037	3,910,037	1.0	0	0	3,910,037	3,910,037	1.0
Program Line Items										
Total Program Line Items	0	0	0	0	0.0	0	0	0	0	0.0
FY 2020 Total Budget	0	0	3,910,037	3,910,037	1.0	0	0	3,910,037	3,910,037	1.0
Change from Base Budget	0	0	0	0	0.0	0	0	0	0	0.0
% Change from Base Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

BUDGET DETAIL: 911 COORDINATION BOARD - INFORMATIONAL (1451)

	FTE	General	Federal	Other	Total
Prior Year Recap					
FY 2018 Original Budget	1.0	0	0	3,908,700	3,908,700
Legislative Adjustments					
Supplemental Bill - Health Insurance			0	830	830
Supplemental Bill			0	58	58
Supplemental Bill - Health Insurance			0	65	65
Total Legislative Adjustments	0.0	0	0	953	953
Agency Adjustments					
Total Agency Adjustments	0.0	0	0	0	0
FY 2018 Adjusted Budget	1.0	0	0	3,909,653	3,909,653
Reversions					
Prior Year Reversions			0	(5,042)	(5,042)
Prior Year Reversions			0	(17,549)	(17,549)
Total Reversions	0.0	0	0	(22,591)	(22,591)
Unutilized FTE	0.0				
FY 2018 Percent Reverted	(4.0%)	0	0	(0.6%)	(0.6%)

Current Year Recap	FTE	General	Federal	Other	Total
FY 2019 Original Budget	1.0	0	0	3,908,700	3,908,700
Legislative Adjustments					
Market Adjustment	PS	0	0	1,243	1,243
Market Adjustment	OE	0	0	37	37
Bureau Billings	OE	0	0	57	57
Total Legislative Adjustments	0.0	0	0	1,337	1,337
Agency Adjustments					
Total Agency Adjustments	0.0	0	0	0	0
FY 2019 Adjusted Budget	1.0	0	0	3,910,037	3,910,037
FY 2020 Base					
Agency Request	1.0	0	0	3,910,037	3,910,037
<i>Governor's Recommendation</i>	1.0	0	0	3,910,037	3,910,037
FY 2020 Maintenance of Current Operations					
Agency Request	1.0	0	0	3,910,037	3,910,037
<i>Governor's Recommendation</i>	1.0	0	0	3,910,037	3,910,037
FY 2020 Total					
Agency Request	1.0	0	0	3,910,037	3,910,037
<i>Governor's Recommendation</i>	1.0	0	0	3,910,037	3,910,037
Agency Request					
Change from Original Appropriation	0.0	0	0	0	0
% Change from Original Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%
<i>Governor's Recommendation</i>					
Change from Original Appropriation	0.0	0	0	0	0
% Change from Original Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%

REVENUES AND STATISTICS: 911 COORDINATION BOARD - INFORMATIONAL (1451)

	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	Actual FY 2017	Actual FY 2018	Estimated FY 2019	Estimated FY 2020
Total # of PSAPs	32	32	32	32
Average # of Lines per Month	806,727	813,917	813,917	813,917

Other Fund Balance History

Company	60 Month Average	Minimum Balance	Most Recent Occurrence of Minimum	Balance on June 30				
				2014	2015	2016	2017	2018
3048 - BOILER INSPECTION FUND	42,362	9,586	November 2017	32,085	40,000	40,000	40,000	32,774
3144 - SOUTH DAKOTA 911 COORDINATION FUND	6,830,265	2,082,968	July 2013	6,491,546	7,574,248	7,148,194	7,288,356	7,066,888
3144 - SPECIAL EMERGENCY & DISASTER FUND	(12,348,237)	(27,475,646)	January 2015	(2,716,135)	1,386,662	1,834,513	2,306,099	136,415
3177 - MOTOR VEHICLE FUND	1,872,262	156,463	February 2015	713,737	447,408	1,753,149	2,965,172	4,147,472
3184 - CIGARETTE FIRE SAFETY ACT FUND	184,533	100,313	September 2013	197,164	171,827	137,787	240,879	213,696
3184 - MOTORCYCLE SAFETY EDUCATION FUND	614,883	338,379	December 2016	785,161	582,563	416,615	432,232	715,071
3184 - OTHER	165,455	(14,789)	February 2015	160,282	184,582	120,472	228,159	418,978
6022 - PUBLIC SAFETY INSPECTIONS FUND	234,415	73,840	May 2018	265,604	326,943	365,009	262,698	98,927

Historical Budget Changes

	General Funds	Federal Funds	Other Funds	Total Funds	FTEs
FY15 Budget Increases					
• Highway Patrol workers comp rate increase		15,881	215,202	231,083	
• Weights & Measures increased fees	14,805			14,805	
• Driver licensing rent at exam stations			29,038	29,038	
• Interagency billing increases	5,874	15,959	37,883	59,716	
• Shift teletype functions of State Radio from BIT to DPS			689,776	689,776	1.0

FY16 Budget Increases

• Weights and Measures Increased Inspection Fees	21,380			21,380
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FY17 Budget**Maintenance of Current Operation Items**

• Inflationary Adjustments	4,864			4,864
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FY2017 Line Items

• Admin - Decrease spending authority		(56,000)	(130,000)	(186,000)
• Highway Patrol - Decrease spending authority		(980,000)	(414,000)	(1,394,000)
• Emergency Services & Homeland Security - Decrease spending authority		(4,422,000)	(85,000)	(4,507,000)
• Legal and Regulatory Services - Decrease spending authority			(400,000)	(400,000)
• Weights/Measures Increased Inspection Hours and Fees	59,872			59,872
• 911 Coordination Board - Decrease spending authority			(1,000,000)	(1,000,000)

FY18 Budget**Maintenance of Current Operation Items**

• Replacement Items			139,668	139,668
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FY2018 Line Items

• Increase in MCSAP federal funds		302,096	(100,000)	202,096	
• Smart on Crime Task Force			500,000	500,000	4.0
• Lease for State Metrology Lab	43,500			43,500	
• State Radio Consolidation					(5.0)

FY19 Budget**Maintenance of Current Operation Items**

• Budget Alignment	(50,000)			(50,000)
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FY2019 Line Items

• GIS Coordinator		39,386	34,755	74,141	1.0
• Program Manager		32,464	32,455	64,919	1.0
• Victims Services transfer from Department of Social Services	658,358	7,610,054	681,561	8,949,973	5.0
• VOCA Program Specialist		65,501		65,501	1.0
• Victims of Crime Assistance Grant		613,697		613,697	
• Discretionary Provider Inflation	15,317			15,317	