

# Department of Public Safety

## Fiscal Year 2026 Budget Brief Detail

Information contained in this document is based on the Governor's FY2026 Budget and may not correspond with the final budget adopted by the Legislature.

### Major Items Summary - Department of Public Safety (DPS)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
<b>FY 2026 Base Budget</b>	<b>\$7,821,948</b>	<b>\$37,660,910</b>	<b>\$58,655,278</b>	<b>\$104,138,136</b>	<b>489.8</b>	<b>\$7,821,948</b>	<b>\$37,660,910</b>	<b>\$58,655,278</b>	<b>\$104,138,136</b>	<b>489.8</b>
1. Administration Salaries Fund Swap	\$0	\$0	\$0	\$0	0.0	(\$26,397)	\$0	\$11,397	(\$15,000)	0.0
2. Arson Dog Program	\$105,291	\$0	\$0	\$105,291	1.0	\$15,000	\$0	\$0	\$15,000	0.0
3. Communications Centers Contract Inflation	\$32,541	\$0	\$0	\$32,541	0.0	\$27,924	\$0	\$0	\$27,924	0.0
4. Driver Licensing Contract Inflation	\$0	\$0	\$180,950	\$180,950	0.0	\$0	\$0	\$180,950	\$180,950	0.0
5. Emergency Management Program Grant (EMPG) Fund Swap	\$755,066	(\$500,000)	\$0	\$255,066	0.0	\$0	(\$315,885)	\$0	(\$315,885)	0.0
6. Nonprofit Security Grant Program (NSGP) Increase	\$0	\$0	\$0	\$0	0.0	\$0	\$1,000,000	\$0	\$1,000,000	0.0
7. Sioux Falls One Stop	\$0	\$0	\$257,811	\$257,811	0.0	\$0	\$0	\$257,811	\$257,811	0.0
8. Vehicle Cost Inflation	\$0	\$0	\$51,500	\$51,500	0.0	\$0	\$0	\$51,500	\$51,500	0.0
9. Vehicle Maintenance and Repair Inflation	\$0	\$0	\$130,000	\$130,000	0.0	\$0	\$0	\$130,000	\$130,000	0.0
10. Victims of Crime Act (VOCA) Fund Swap	\$165,892	(\$165,892)	\$0	\$0	0.0	\$0	(\$165,892)	\$0	(\$165,892)	0.0
11. VOCA and Infrastructure Investment and Jobs Act (IIJA) Authority Decrease	\$0	\$0	\$0	\$0	0.0	\$0	(\$2,000,000)	\$0	(\$2,000,000)	0.0
12. Weights & Measures Hours Increase	\$49,498	\$0	\$0	\$49,498	0.0	\$33,600	\$0	\$0	\$33,600	0.0
13. Weights & Measures Rate Increase	\$29,784	\$0	\$0	\$29,784	0.0	\$29,784	\$0	\$0	\$29,784	0.0
<b>FY 2026 Total Budget</b>	<b>\$8,960,020</b>	<b>\$36,995,018</b>	<b>\$59,275,539</b>	<b>\$105,230,577</b>	<b>490.8</b>	<b>\$7,901,859</b>	<b>\$36,179,133</b>	<b>\$59,286,936</b>	<b>\$103,367,928</b>	<b>489.8</b>
Change from Base Budget	\$1,138,072	(\$665,892)	\$620,261	\$1,092,441	1.0	\$79,911	(\$1,481,777)	\$631,658	(\$770,208)	0.0
% Change from Base Budget	14.5%	(1.8%)	1.1%	1.0%	0.2%	1.0%	(3.9%)	1.1%	(0.7%)	0.0%

### Department of Public Safety Budget Request

By Fund Category	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
General	\$6,554,833	\$7,586,457	\$12,935,742	\$7,821,948	\$8,960,020	\$7,901,859	\$79,911
Federal	\$28,761,622	\$29,275,446	\$38,392,405	\$37,660,910	\$36,995,018	\$36,179,133	(\$1,481,777)
Other	\$49,189,933	\$53,522,097	\$56,396,142	\$58,655,278	\$59,275,539	\$59,286,936	\$631,658
<b>Total</b>	<b>\$84,506,388</b>	<b>\$90,384,000</b>	<b>\$107,724,289</b>	<b>\$104,138,136</b>	<b>\$105,230,577</b>	<b>\$103,367,928</b>	<b>(\$770,208)</b>

By Program	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
Administration	\$12,409,896	\$12,835,441	\$13,719,252	\$14,811,415	\$15,329,458	\$15,298,560	\$487,145
Highway Patrol	\$34,430,400	\$38,966,765	\$40,722,911	\$42,525,828	\$42,739,869	\$42,569,360	\$43,532
Emergency Services	\$11,134,458	\$11,610,368	\$21,114,820	\$14,769,228	\$15,129,585	\$13,468,343	(\$1,300,885)
Criminal Justice Services	\$20,358,169	\$21,643,870	\$25,894,099	\$25,736,590	\$25,736,590	\$25,736,590	\$0
911 Coordination Board - Info	\$5,245,393	\$4,320,021	\$4,885,082	\$4,894,728	\$4,894,728	\$4,894,728	\$0
One Call Notification Board - Info	\$928,072	\$1,007,534	\$1,388,125	\$1,400,347	\$1,400,347	\$1,400,347	\$0
<b>Total</b>	<b>\$84,506,388</b>	<b>\$90,384,000</b>	<b>\$107,724,289</b>	<b>\$104,138,136</b>	<b>\$105,230,577</b>	<b>\$103,367,928</b>	<b>(\$770,208)</b>
By Object Expenditure Personnel Costs	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	<b>\$37,193,945</b>	<b>\$42,190,325</b>	<b>\$44,317,098</b>	<b>\$46,802,852</b>	<b>\$47,031,568</b>	<b>\$46,421,967</b>	<b>(\$380,885)</b>
Salaries	\$28,317,725	\$32,252,525	\$33,263,098	\$35,453,213	\$35,661,353	\$35,072,328	(\$380,885)
Benefits	\$8,876,220	\$9,937,800	\$11,054,000	\$11,349,639	\$11,370,215	\$11,349,639	\$0
Operating Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	<b>\$47,312,443</b>	<b>\$48,193,675</b>	<b>\$58,082,220</b>	<b>\$57,335,284</b>	<b>\$58,199,009</b>	<b>\$56,945,961</b>	<b>(\$389,323)</b>
Travel	\$2,204,554	\$2,108,167	\$2,400,742	\$2,598,831	\$2,626,675	\$2,598,831	\$0
Contractual Services	\$19,486,557	\$19,758,792	\$22,858,274	\$20,922,867	\$21,797,990	\$20,467,936	(\$454,931)
Supplies	\$3,226,635	\$3,041,731	\$5,515,856	\$5,113,676	\$5,162,934	\$5,152,784	\$39,108
Grants	\$17,021,968	\$17,849,790	\$21,802,273	\$23,270,600	\$23,130,600	\$23,245,600	(\$25,000)
Capital Outlay	\$5,367,515	\$5,434,832	\$5,505,075	\$5,429,310	\$5,480,810	\$5,480,810	\$51,500
Other Expenses and Budgeted Operating Transfers Out	\$5,214	\$364	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$84,506,388</b>	<b>\$90,384,000</b>	<b>\$102,399,318</b>	<b>\$104,138,136</b>	<b>\$105,230,577</b>	<b>\$103,367,928</b>	<b>(\$770,208)</b>
<b>Full-Time Equivalent (FTE)</b>	<b>447.58</b>	<b>444.85</b>	<b>489.8</b>	<b>489.8</b>	<b>490.8</b>	<b>489.8</b>	<b>0.00</b>

## Reversions and Unutilized FTE (14)

	General	Federal	Other
Original Appropriation FY2024	\$6,995,817	\$37,567,044	\$51,023,137
Pool Distributions	\$568,744	\$747,371	\$4,977,198
Supplemental Changes	\$0	\$0	\$78,032
Agency Adjustments	\$46,210	\$77,990	\$317,775
Transfers	\$0	(\$65,000)	\$65,000
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2024	\$7,610,771	\$38,327,405	\$56,461,142
FY2024 Expenditures	\$7,586,457	\$29,275,446	\$53,522,097
<b>Reversion of Authority</b>	<b>\$24,314</b>	<b>\$9,051,959</b>	<b>\$2,939,046</b>
<b>Unutilized FTE</b>			<b>45.0</b>

## Administration, Secretary of Public Safety (1410)

To provide leadership and direction to the department's agencies by developing and implementing policies; to prepare an annual budget; to oversee legislative activities; to provide administrative and fiscal support; 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.

### Major Items Summary: Administration, Secretary of Public Safety (1410)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
<b>FY 2026 Base Budget</b>	<b>\$1,327,568</b>	<b>\$976,083</b>	<b>\$12,507,764</b>	<b>\$14,811,415</b>	<b>112.0</b>	<b>\$1,327,568</b>	<b>\$976,083</b>	<b>\$12,507,764</b>	<b>\$14,811,415</b>	<b>112.0</b>
1. Administration Salaries Fund Swap	\$0	\$0	\$0	\$0	0.0	(\$26,397)	\$0	\$11,397	(\$15,000)	0.0
2. Driver Licensing Contract Inflation	\$0	\$0	\$180,950	\$180,950	0.0	\$0	\$0	\$180,950	\$180,950	0.0
3. Sioux Falls One Stop	\$0	\$0	\$257,811	\$257,811	0.0	\$0	\$0	\$257,811	\$257,811	0.0
4. Weights & Measures Hours Increase	\$49,498	\$0	\$0	\$49,498	0.0	\$33,600	\$0	\$0	\$33,600	0.0
5. Weights & Measures Rate Increase	\$29,784	\$0	\$0	\$29,784	0.0	\$29,784	\$0	\$0	\$29,784	0.0
<b>FY 2026 Total Budget</b>	<b>\$1,406,850</b>	<b>\$976,083</b>	<b>\$12,946,525</b>	<b>\$15,329,458</b>	<b>112.0</b>	<b>\$1,364,555</b>	<b>\$976,083</b>	<b>\$12,957,922</b>	<b>\$15,298,560</b>	<b>112.0</b>
Change from Base Budget	\$79,282	\$0	\$438,761	\$518,043	0.0	\$36,987	\$0	\$450,158	\$487,145	0.0
% Change from Base Budget	6.0%	0.0%	3.5%	3.5%	0.0%	2.8%	0.0%	3.6%	3.3%	0.0%

#### 1. Administration Salaries Fund Swap

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$0	\$0	0.00
Governor's Recommendation	(\$26,397)	\$0	\$11,397	(\$15,000)	0.00

The governor recommends a decrease of **(\$26,397)** in **general funds** and an increase of **\$11,397** in **other fund expenditure authority** for swapping the funds used to pay certain staff members within DPS. The other fund to be used here is an internal indirect cost fund maintained by the agency.

The indirect cost fund is supported by the federal indirect cost rate through which DPS can receive reimbursement for the costs of managing federal grants, such as administrative services. This fund covers not just certain salaries within DPS, but also the operating expenses for these positions, along with any inflationary increases. DPS's rate with the federal government decreased from 6.8% to 4.8% for FY25 and FY26.

This fund swap would affect staff charging time to the Administration budget center (within the larger Administration budget unit), including the Department Secretary, Deputy Secretary, Division Director, Accountants, Executive Assistant, GIS Coordinator, Internal Control Coordinator/Grant Specialist, and Public Information Officers. In FY24, 83% of DPS's positions within Administration were covered with moneys from the indirect cost fund.

2. Driver Licensing Contract Inflation

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$180,950	\$180,950	0.00
Governor's Recommendation	\$0	\$0	\$180,950	\$180,950	0.00

The agency requests an increase of **\$180,950** in **other fund expenditure authority** for covering inflation in the cost of contracting for driver license exam station hardware and software and license/ID card printing. The other fund to be used here is the State Motor Vehicle Fund, as per SDCL 32-11-30, "[a]ll expenses in administering the state motor vehicle and driver functions shall be paid from" this fund.

DPS [has contracted with Idemia Identity & Security USA](#) as of May 1, 2024, for these services. The company provides identity-related security services worldwide, including the production of identity documentation. DPS previously contracted with Idemia for the same services at a rate of \$5.59 per card. The new contract will increase this rate to \$6.36 per card. The rate now includes the maintenance cost of the state's AutoTest system, a service through Idemia for administering the driver licensing exam.

*The governor recommends this request.*

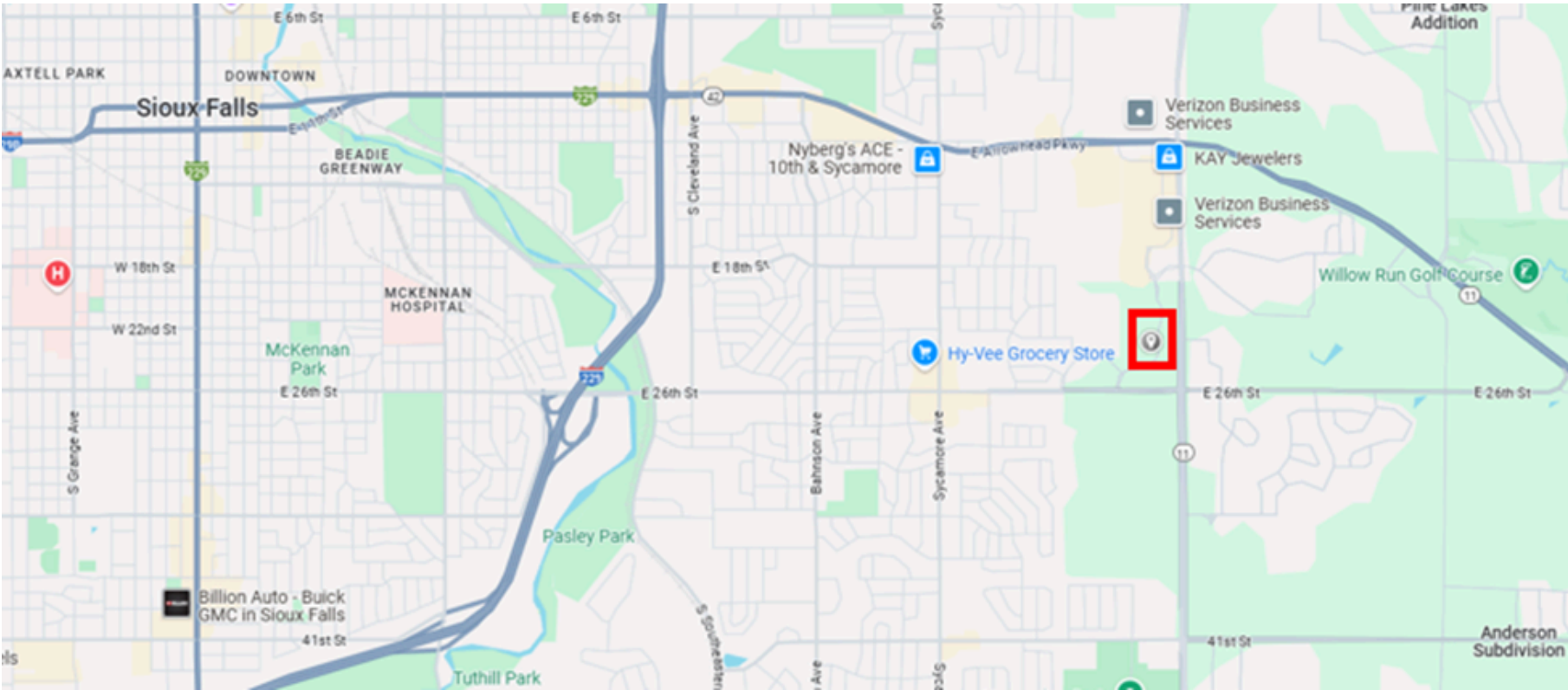
3. Sioux Falls One Stop

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$257,811	\$257,811	0.00
Governor's Recommendation	\$0	\$0	\$257,811	\$257,811	0.00

The agency requests an increase of **\$257,811** in **other fund expenditure authority** for moving into the Sioux Falls One Stop building. The other fund to be used here is the State Motor Vehicle Fund.

The Sioux Falls One Stop is a building set to house multiple agencies designed to centralize public service in the Sioux Falls area. The campus is set to be located along Highline Avenue just north of 26th Street. It is south of Dawley Farms Village in the eastern part of the city.

Below is a map of the location of the One Stop within Sioux Falls.



The One Stop is being developed by Dream Design International, which has teamed up with CO-OP Architecture and McGough Construction to complete the project. Dream Design was selected via [a bidding process started on September 12, 2022](#). The company has taken on the full cost of constructing the building.

The landlord for the building will be SF One Stop LLC, a company managed by the owner of Dream Design, Hani Shafai. The One Stop is expected to be completed and ready for move-in around June 2025. Agencies may move into the One Stop before the lease begins but must pay rent for the time that they occupy the building. The One Stop is set to house thirteen separate agencies.

The lease is for a period of 30 years, from September 1, 2025, to August 31, 2055. Each agency will be charged \$22.95 per sq. ft. for the lease plus \$3.97 per sq. ft. for the operating costs of the building for a total of \$26.92 per sq. ft. Along with their own square footage, agencies are responsible to cover the rent for a portion of the common area shared across the entire One Stop.

The state has agreed to pay, in total, \$543,387 per month for rent and \$93,998 per month for operating costs. The state is also responsible for covering the cost of electricity, gas, water, sewer, telephone, cable, janitorial services, garbage pickup, and internet. The landlord has agreed to cover landscaping, lawn mowing, and snow removal. In the event the Legislature does not provide expenditure authority for renting space in the One Stop, the lease becomes null and void.

The table below shows the cost per agency for renting space in the Sioux Falls One Stop as opposed to renting space in the previous locations being used by these agencies.

SIOUX FALLS			Prior to One Stop			One Stop			Difference		
Agency	Address	City	SqFt	Price per SqFt	Annual Cost	SqFt	Price per SqFt	Annual Cost	SqFt	Price per SqFt	Annual Cost
DOH	4101 West 38th St	Sioux Falls	23,575	\$ 13.50	\$ 318,264	43,355	\$ 26.92	\$ 1,167,124	13,862	\$ 13.15	\$ 760,977
DOH	2900 West 11th St	Sioux Falls	5,918	\$ 14.85	\$ 87,882						
DHS	2900 West 11th St	Sioux Falls	7,640	\$ 14.85	\$ 113,454	28,985	\$ 26.92	\$ 780,284	13,811	\$ 12.62	\$ 563,265
DHS	811 East 10th St	Sioux Falls	7,534	\$ 13.75	\$ 103,565						
DPS	2501 West Russell St	Sioux Falls	4,758	\$ 14.68	\$ 69,847	12,172	\$ 26.92	\$ 327,659	7,414	\$ 12.24	\$ 257,811
DOR	300 S Sycamore Ave Ste 102	Sioux Falls	9,578	\$ 18.45	\$ 176,666	14,597	\$ 26.92	\$ 392,959	5,019	\$ 8.47	\$ 216,293
DLR	301 East 14th Suite 200	Sioux Falls	1,260	\$ 13.86	\$ 17,462	38,882	\$ 26.92	\$ 1,046,710	15,120	\$ 13.35	\$ 724,279
DLR	1500 W 51st St Suite 102	Sioux Falls	4,703	\$ 13.00	\$ 61,139						
DLR	1500 W 51st St Suite 106	Sioux Falls	3,563	\$ 13.50	\$ 48,101						
DLR	811 East 10th St	Sioux Falls	14,236	\$ 13.75	\$ 195,730						
DSS	811 East 10th St	Sioux Falls	42,018	\$ 13.75	\$ 577,631	96,552	\$ 26.92	\$ 2,599,180	45,048	\$ 12.76	\$ 1,869,773
DSS	3900 West Technology Circle, S	Sioux Falls	9,486	\$ 16.00	\$ 151,776						
GOED	4901 South Isabel Place Suite 2	Sioux Falls	3,755	\$ 21.57	\$ 81,002	5,834	\$ 26.92	\$ 157,057	2,079	\$ 5.35	\$ 76,055
BIT	1701 North Terin Circle	Sioux Falls	2,500	\$ 6.25	\$ 15,625	10,124	\$ 26.92	\$ 272,545	7,624	\$ 20.67	\$ 256,920
DANR	4305 S Louise Ave Suite 107	Sioux Falls	700	\$ 12.52	\$ 8,764	7,477	\$ 26.92	\$ 201,275	5,142	\$ 13.42	\$ 169,763
DANR	4305 S Louise Ave Suite 104 & 1	Sioux Falls	1,635	\$ 13.91	\$ 22,748						
DOC	NA	NA	-	\$ -	\$ -	13,524	\$ 26.92	\$ 364,078	13,524	\$ 26.92	\$ 364,078
BHRA	4305 S Louise Ave	Sioux Falls	288	\$ 12.50	\$ 3,600	6,129	\$ 26.92	\$ 165,005	5,841	\$ 14.42	\$ 161,405
DOE	4001 West Valhalla Boulevard S	Sioux Falls	220	\$ 25.91	\$ 5,700	525	\$ 26.92	\$ 14,142	305	\$ 1.01	\$ 8,442
UIS	4101 West 38th St	Sioux Falls	534	\$ 13.50	\$ 7,212	5,966	\$ 26.92	\$ 160,602	5,432	\$ 13.42	\$ 153,390
			143,901	\$ 14.36	\$ 2,066,167	284,124	\$ 26.92	\$ 7,648,618	140,223	\$ 12.56	\$ 5,582,451

As shown in the table, DPS will move its driver licensing exam station currently located at 2501 W. Russell St. to the One Stop, including 14 employees. The lease for this building would have ended on February 29, 2028, but DPS sent a notice of cancellation to the property manager on June 28, 2024, indicating the lease will terminate on June 30, 2025. On that date, DPS is planning to move into the One Stop

Shop. The current lease is for 4,758 sq. ft of space at \$14.68 per sq. ft. In the One Stop, DPS will have 155.8% more space for which it is responsible.

*The governor recommends this request.*

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#### 4. Weights & Measures Hours Increase

	General	Federal	Other	Total	FTE
Agency Request	\$49,498	\$0	\$0	\$49,498	0.00
Governor's Recommendation	\$33,600	\$0	\$0	\$33,600	0.00

The agency requests an increase of **\$49,498** in **general funds** for increasing the hours available for Weights & Measures inspections.

DPS houses the State Inspections Program, which provides field inspection services for various state agencies. DPS trains employees to conduct inspections involving food served and restaurants and school lunches, school fire safety, farm and ranch safety, daycares, lodging establishments, and lottery equipment, among other categories. These inspectors bill the time spent on each type of inspection to the respective agency, with those agencies paying DPS to cover inspector salaries and operating costs.

Per SDCL 37-21-1.2, DPS is responsible for the "general supervision of the weights, measures, and weighing or measuring devices offered for sale, sold, or in use in the state." These inspections are performed for any device used in commerce for determining weight or volume, including:

- Gas and diesel pumps;
- Grocery store scales;
- Elevator scales;
- Livestock scales;
- Other types of retail scales (cannabis, candy, butcher products, etc.);
- Truck mounted fuel meters; and
- Liquified petroleum gas (LP) delivery trucks.

DPS inspectors also examine bulk LP storage locations, ensuring they are safely operating with functioning shutoff valves, safety fences or locks, and proper signage. Most inspections happen every other year unless the law requires otherwise.

The table below shows the number of Weights & Measures inspections performed each fiscal year.

Inspection Type	FY19	FY20	FY21	FY22	FY23	FY24	Average
Retail Scale	1,412	1,239	1,630	1,499	1,919	1,990	1,615
Large Scale	1,387	2,128	852	1,592	7,246	976	2,364
Bulk LP Plants	106	98	96	82	40	161	97
LP Meters	161	119	310	22	260	327	200
Pumps	2,676	10,479	3,221	6,387	6,666	9,841	6,545
Truck Fuel Meter	332	247	622	-	366	595	432
<b>TOTAL</b>	<b>6,074</b>	<b>14,310</b>	<b>6,731</b>	<b>9,582</b>	<b>16,497</b>	<b>13,890</b>	<b>11,181</b>

DPS is requesting an increase in the number of hours budgeted for these inspections, from 7,300 to 7,904. This 7,904-hour total is the average number needed to inspect large scales, retail scales, pumps, etc. Without the increase, the program must stop doing inspections

when it hits the 7,300-hour mark and push inspections to the next year.

As of November 2024, there are 215 different establishments past due for inspections. The number of inspections this might entail depends on the size of the establishments. The primary reason more hours are needed is the increase in fuel pumps across the state, particularly in the Sioux Falls area; for example, nine new gas stations have been built in the last two years, accounting for 754 new pump inspections since 2023.

The table below shows the budgeted hours by fiscal year.

Fiscal Year	Hours
2020	9,006
2021	8,624
2022	8,300
2023	7,022
2024	7,300
2025	7,300

*The governor recommends an increase of **\$33,600** in **general funds** to increase the hours available for Weights & Measures inspections to 7,710.*

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5. Weights & Measures Rate Increase

	General	Federal	Other	Total	FTE
Agency Request	\$29,784	\$0	\$0	\$29,784	0.00
Governor's Recommendation	\$29,784	\$0	\$0	\$29,784	0.00

The agency requests an increase of **\$29,784** in **general funds** for increasing the rate charged for Weights & Measures inspections.

Along with an increase to the hours available for inspections, DPS also requests an increase in the rate charged to agencies for performing the inspections. The revenue received goes into DPS's inspection fund. The projected FY26 rate is \$81.95 per hour, a 4% increase over the FY25 rate.

The table below shows the inspection rate by fiscal year.

Fiscal Year	Rate/Hr
2020	\$ 64.26
2021	\$ 67.11
2022	\$ 69.67
2023	\$ 71.30
2024	\$ 75.53
2025	\$ 78.66

The governor recommends this request.

Reversions and Unutilized FTE (1410)			
	General	Federal	Other
Original Appropriation FY2024	\$1,154,748	\$390,601	\$11,097,833
Pool Distributions	\$39,291	\$35,723	\$823,205
Supplemental Changes	\$0	\$0	\$0
Agency Adjustments	\$3,951	\$31,703	\$134,197
Transfers	\$88,486	\$5,000	\$65,000
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2024	\$1,286,476	\$463,027	\$12,120,235
FY2024 Expenditures	\$1,286,476	\$199,653	\$11,349,313
Reversion of Authority	\$0	\$263,374	\$770,922
Unutilized FTE			3.9

## Budget Request: Administration, Secretary of Public Safety (1410)

By Fund Category	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
General	\$1,177,942	\$1,286,476	\$1,205,990	\$1,327,568	\$1,406,850	\$1,364,555	\$36,987
Federal	\$312,165	\$199,653	\$458,027	\$976,083	\$976,083	\$976,083	\$0
Other	\$10,919,789	\$11,349,313	\$12,055,235	\$12,507,764	\$12,946,525	\$12,957,922	\$450,158
<b>Total</b>	<b>\$12,409,896</b>	<b>\$12,835,441</b>	<b>\$13,719,252</b>	<b>\$14,811,415</b>	<b>\$15,329,458</b>	<b>\$15,298,560</b>	<b>\$487,145</b>
By Program	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
Administration	\$12,409,896	\$12,835,441	\$13,719,252	\$14,811,415	\$15,329,458	\$15,298,560	\$487,145
<b>Total</b>	<b>\$12,409,896</b>	<b>\$12,835,441</b>	<b>\$13,719,252</b>	<b>\$14,811,415</b>	<b>\$15,329,458</b>	<b>\$15,298,560</b>	<b>\$487,145</b>
By Object Expenditure Personnel Costs	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	<b>\$7,524,589</b>	<b>\$8,152,646</b>	<b>\$8,665,332</b>	<b>\$9,055,162</b>	<b>\$9,055,162</b>	<b>\$9,040,162</b>	<b>(\$15,000)</b>
Salaries	\$5,602,776	\$6,051,940	\$6,291,022	\$6,625,021	\$6,625,021	\$6,610,021	(\$15,000)
Benefits	\$1,921,814	\$2,100,706	\$2,374,310	\$2,430,141	\$2,430,141	\$2,430,141	\$0
Operating Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	<b>\$4,885,307</b>	<b>\$4,682,795</b>	<b>\$5,053,920</b>	<b>\$5,756,253</b>	<b>\$6,274,296</b>	<b>\$6,258,398</b>	<b>\$502,145</b>
Travel	\$548,103	\$462,168	\$651,698	\$702,829	\$702,829	\$702,829	\$0
Contractual Services	\$3,441,725	\$3,749,187	\$3,995,897	\$4,105,099	\$4,623,142	\$4,607,244	\$502,145
Supplies	\$354,014	\$340,180	\$336,170	\$328,170	\$328,170	\$328,170	\$0
Grants	\$77,996	\$7,253	\$0	\$550,000	\$550,000	\$550,000	\$0
Capital Outlay	\$463,468	\$124,007	\$70,155	\$70,155	\$70,155	\$70,155	\$0
<b>Total</b>	<b>\$12,409,896</b>	<b>\$12,835,441</b>	<b>\$13,719,252</b>	<b>\$14,811,415</b>	<b>\$15,329,458</b>	<b>\$15,298,560</b>	<b>\$487,145</b>
<b>Full-Time Equivalent (FTE)</b>	<b>109.11</b>	<b>108.14</b>	<b>112.0</b>	<b>112.0</b>	<b>112.0</b>	<b>112.0</b>	<b>0.00</b>

## Funding Sources (Governor's Recommended)

	General	Federal	Other	General%	Federal%	Other%
STATE HIGHWAY FUND	\$0	\$0	\$168,937	0.0%	0.0%	1.3%
STATE GENERAL FUND	\$1,364,555	\$0	\$0	100.0%	0.0%	0.0%
INDIRECT COSTS	\$0	\$0	\$1,120,402	0.0%	0.0%	8.6%
EDWARD BYRNE GRANT	\$0	\$611,548	\$0	0.0%	62.7%	0.0%
MOTOR CARRIER SAFETY	\$0	\$23,583	\$0	0.0%	2.4%	0.0%
HOMELAND SECURITY GRANT PROGRA	\$0	\$20,835	\$0	0.0%	2.1%	0.0%
HIGHWAY SAFETY	\$0	\$26,742	\$0	0.0%	2.7%	0.0%
DPS OTHER FEDERAL GRANTS	\$0	\$261,366	\$0	0.0%	26.8%	0.0%
EMERGENCY MGT. PERFORMANCE GRA	\$0	\$32,009	\$0	0.0%	3.3%	0.0%
DRIVER LICENSING	\$0	\$0	\$9,297,004	0.0%	0.0%	71.7%
INTERNAL SERVICE FEES	\$0	\$0	\$2,371,579	0.0%	0.0%	18.3%

## Revenues and Statistics: Administration, Secretary of Public Safety (1410)

Revenues	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Estimated FY 2026
MOTOR VEHICLE FUND:				
OPERATORS LICENSE APPLICATIONS	\$5,453,232	\$4,768,235	\$4,905,965	\$5,595,965
ABSTRACT DRIVING RECORDS	\$1,486,532	\$1,579,065	\$1,617,451	\$1,649,800
REINSTATEMENT FEES	\$375,957	\$468,730	\$439,000	\$439,000
SERVICE CHARGES	\$48,066	\$36,989	\$55,678	\$46,918
REIMBURSEMENTS/DIVIDENDS	\$51,201	\$129,505	\$150,948	\$1,928
FINGER PRINTING SERVICES	\$4,964	\$6,097	\$7,000	\$7,000
MISCELLANEOUS	\$423	\$10,383		
WEIGHTS & MEASURES:				
HEAVY SCALES	\$85,105	\$97,777	\$121,800	\$121,800
SMALL SCALES, GAS PUMPS & METERS	\$199,352	\$291,806	\$300,000	\$310,000
SERVICE AGENT REGISTRATION FEES	\$8,723	\$8,281	\$8,300	\$8,300
METROLOGY LAB	\$32,304	\$41,491	\$42,000	\$45,000
SALE OF SURPLUS PROPERTY/MISC		\$2,964		
INSPECTION FUND:				
INSPECTION BILLINGS	\$1,883,423	\$1,914,115	\$2,204,132	\$2,296,321
INSPECTION DIRECT COSTS REIMBURSED	\$212	\$86		
INTEREST	\$2,025	\$5,743	\$7,127	\$4,194
MICELLANEOUS	\$5,100	\$18,410	\$9,000	\$9,000
Performance Indicators	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Estimated FY 2026
DRIVER LICENSING:				
IDENTIFICATION CADS/LICENSES ISSUED	20,377 / 212,667	21,900 / 183,957	20,000 / 190,857	20,000 / 220,857
STATE AGENCY ID CARDS	217	138	140	140
ABSTRACT DRIVING RECORDS	302,909	334,515	340,000	340,000
ALCOHOL RELATED OFFENSES	3,979	5,166	5,000	5,000
OTHER OFFENSES/ACTIONS	119,915	165,011	137,000	137,000
HEARING PROCESSED	104	101	110	110
SUSPENSION FO UNPAID FINES	2,124	2,111	2,000	2,000
ONLINE RENEWALS/DUPPLICATES	26,553	18,765	25,000	35,000
WEIGHTS & MEASURES INSPECTIONS:				
HEAVY SCALES	1,287	1,349	1,400	1,400
METROLOGY LAB	3,506	3,597	3,600	3,650
BULK LP	40	148	50	140
INPSECTIONS FOR OTHER AGENCIES				

Performance Indicators	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Estimated FY 2026
DOE/DSS/LOTTERY	819/610/23,105	699 / 657 / 23,823	750 / 650 / 23,000	750 / 650 / 23,500
DOH/DOH-MC/DOA	8,054/10/0	7,946 / 12 / 0	8,000 / 20 / 0	8,200 / 30 / 0
DANR - HEMP - LINCENSEE/PROCESSOR	24 / 0	0 / 0	0 / 0	0 / 0
FM	239	206	240	200
USDA - COOL	8	29	30	30
COMPLAINTS/REQUESTS	14/3	10 / 2	15 / 5	15 / 5

## Highway Patrol (1421)

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.

### Major Items Summary: Highway Patrol (1421)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
<b>FY 2026 Base Budget</b>	<b>\$1,874,164</b>	<b>\$4,482,005</b>	<b>\$36,169,659</b>	<b>\$42,525,828</b>	<b>277.0</b>	<b>\$1,874,164</b>	<b>\$4,482,005</b>	<b>\$36,169,659</b>	<b>\$42,525,828</b>	<b>277.0</b>
1. Communications Centers Contract Inflation	\$32,541	\$0	\$0	\$32,541	0.0	\$27,924	\$0	\$0	\$27,924	0.0
2. Vehicle Cost Inflation	\$0	\$0	\$51,500	\$51,500	0.0	\$0	\$0	\$51,500	\$51,500	0.0
3. Vehicle Maintenance and Repair Inflation	\$0	\$0	\$130,000	\$130,000	0.0	\$0	\$0	\$130,000	\$130,000	0.0
4. Victims of Crime Act (VOCA) Fund Swap	\$165,892	(\$165,892)	\$0	\$0	0.0	\$0	(\$165,892)	\$0	(\$165,892)	0.0
<b>FY 2026 Total Budget</b>	<b>\$2,072,597</b>	<b>\$4,316,113</b>	<b>\$36,351,159</b>	<b>\$42,739,869</b>	<b>277.0</b>	<b>\$1,902,088</b>	<b>\$4,316,113</b>	<b>\$36,351,159</b>	<b>\$42,569,360</b>	<b>277.0</b>
Change from Base Budget	\$198,433	(\$165,892)	\$181,500	\$214,041	0.0	\$27,924	(\$165,892)	\$181,500	\$43,532	0.0
% Change from Base Budget	10.6%	(3.7%)	0.5%	0.5%	0.0%	1.5%	(3.7%)	0.5%	0.1%	0.0%

1. Communications Centers Contract Inflation

	General	Federal	Other	Total	FTE
Agency Request	\$32,541	\$0	\$0	\$32,541	0.00
Governor's Recommendation	\$27,924	\$0	\$0	\$27,924	0.00

The agency requests an increase of **\$32,541** in **general funds** for covering inflation in contracts with two communications centers: the Central South Dakota (CSDCC) and Pennington County Emergency Services Communications Center (PCESCC).

CSDCC is located in the George S. Mickelson Criminal Justice Center in Pierre, and PCESCC is located at the Pennington County Emergency Management building in Rapid City. Over the last five years, CSDCC has averaged around 67,000 calls per year, while PSESCC has averaged around 327,900 calls per year.

Along with the State Radio Communications Center in Huron, which DPS operates directly, these centers are contracted to provide all public safety dispatch services serving the state field units of the Highway Patrol; Division of Criminal Investigation; Department of Game, Fish & Parks; and Department of Transportation. CSDCC and PCESCC also handle 911 calls for their surrounding areas and dispatch services for federal agencies operating in the state.

There is a 3% annual inflationary increase built into the contracts with these communication centers. The contracts were originally in effect through July 1, 2024, but the parties were able to renew them for additional five-year periods.

*The governor recommends an increase of **\$27,924** in **general funds**. This amount is based on FY25 contract payments plus 3% inflation. The contract with CSDCC would be for \$469,179, and the contract with PCESCC would be for \$461,642.*

## 2. Vehicle Cost Inflation

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$51,500	\$51,500	0.00
Governor's Recommendation	\$0	\$0	\$51,500	\$51,500	0.00

The agency requests an increase of **\$51,500** in **other fund expenditure authority** for covering inflation in the cost of replacing Highway Patrol vehicles and light bars. The other fund to be used here is the State Highway Fund, as per SDCL 32-2-11, expenses incurred by Highway Patrol may be paid out of the fund.

This increase includes \$27,000 to cover an additional \$500 for 54 vehicles (for a total of \$50,787 per vehicle). While the Highway Patrol has 278 vehicles in total, only 54 are budgeted for replacement each year. For FY2024, DPS requested and received an additional \$7,007 per vehicle to keep up with inflating vehicle costs then.

About 82% of the fleet consists of vehicles model year 2019 or newer. The table below shows the current makeup of the Highway Patrol fleet by year and model.

Year	Dodge				Ford							Chevy				Jeep	Total
	Charger	Durango	Ram 1500	Ram 2500	Expedition	Explorer	F150	F250	Interceptor Sedan	Interceptor Utility	Mustang	Silverado	Suburban	Tahoe	Camaro	Cherokee	
2009	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1
2011	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	1
2012	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	3
2013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
2014	2	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	4
2016	0	1	0	0	0	0	3	0	0	4	0	2	0	0	0	0	10
2017	2	1	0	0	0	0	1	0	1	6	0	0	0	1	0	0	12
2018	6	3	2	0	0	0	0	0	0	3	0	3	0	0	0	0	17
2019	25	5	0	1	0	0	1	0	0	0	0	1	0	1	0	0	34
2020	19	3	0	0	0	0	3	0	0	24	1	1	0	0	0	0	51
2021	0	2	0	0	0	0	3	0	0	22	0	0	0	1	0	2	30
2022	0	1	0	0	0	0	0	0	0	14	0	0	0	0	0	0	15
2023	0	3	0	0	0	0	21	1	0	43	0	0	0	3	0	0	71
2024	0	8	0	0	2	1	6	2	0	0	2	0	0	5	2	0	28
Total	55	27	4	1	2	1	38	3	1	116	3	8	2	13	2	2	278

Last fiscal year, DPS purchased three Ford Expeditions, nine Ford F150s, two Ford F250s, and two Ford Mustangs from Lamb Motor Company in Onida; five Chevy Tahoes from Beck Motor Company in Pierre; and 17 Dodge Durangos from Wegner Auto Company in Pierre. In total, between the three dealerships, DPS purchased 38 vehicles in FY2024.

In addition, this request includes \$24,500 to cover a total of \$3,493 per light bar for Highway Patrol vehicles. In addition to replacements, new light bars need to be ordered each time DPS acquires a new vehicle. DPS purchases light bars from Northern Safety Technology, including 70 light bars in FY2024.

The governor recommends this request.

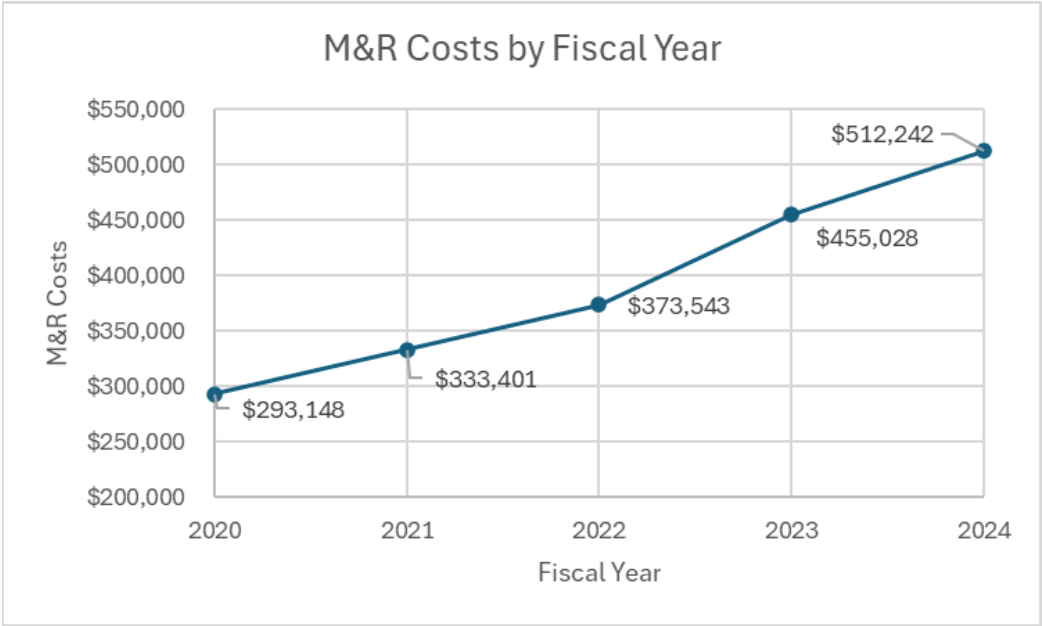
3. Vehicle Maintenance and Repair Inflation

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$130,000	\$130,000	0.00
Governor's Recommendation	\$0	\$0	\$130,000	\$130,000	0.00

The agency requests an increase of **\$130,000** in **other fund expenditure authority** for covering inflation in the cost of maintenance and repair of Highway Patrol vehicles. The other fund to be used here is be the State Highway Fund, as per SDCL 32-2-11, expenses incurred by Highway Patrol may be paid out of the fund.

All Highway Patrol vehicles require annual maintenance and repair, particularly older vehicles in the fleet. Maintenance and repair costs here have increased from \$293,148 in FY2020 to \$512,242 in FY2024, a 74.7% increase over five years due to inflation in the price of auto parts and repair services. The current budget for maintenance and repair within Highway Patrol is \$372,930.

The chart below shows the cost of maintenance and repair within Highway Patrol by fiscal year.



The governor recommends this request.

4. Victims of Crime Act (VOCA) Fund Swap

	General	Federal	Other	Total	FTE
Agency Request	\$165,892	(\$165,892)	\$0	\$0	0.00
Governor's Recommendation	\$0	(\$165,892)	\$0	(\$165,892)	0.00

The agency requests an increase of **\$165,892** in **general funds** and a decrease of **(\$165,892)** in **federal fund expenditure authority** for swapping federal VOCA grant moneys with general fund moneys to support DPS's Crash Assistance Program.

In 1984, VOCA established the Crime Victims Fund, which is financed by fines and penalties from convictions in federal cases instead of tax dollars. Formula grants are made from this fund to states to support victim assistance services for those impacted by domestic violence, sexual assault, child abuse, drunk driving, homicide, and other crimes.

Federal fines and penalties supporting the fund have been decreasing, as federal prosecutors pursue more deferred and non-prosecution agreements allowing defendants to potentially avoid charges if they cooperate with the government. Accordingly, deposits into the fund shrank from \$6.6 billion in federal fiscal year 2017 to \$2.54 billion in 2024.

This fund swap within DPS is to cover the expenses of the Crash Assistance Program. The goal of the program is to serve victims of life-threatening and fatal crashes in the state. It includes three Victim Witness Coordinators that work alongside Highway Patrol troopers as they respond to and investigate crashes and alongside prosecutors and work to convict offenders. The Crash Assistance Program provides services regardless if criminal charges are filed.

The program provides one-on-one victim services across the state, supporting the surviving families of fatal accidents, as well as those with life threatening injuries. Services include helping victims navigate the criminal justice process and secure their rights; providing information on available state and community resources, such as the Crime Victims' Compensation Fund; and liaising with those in the criminal justice system to keep updated on the case. For FFY2025, Highway Patrol received \$73,500 in VOCA moneys for the program, leaving a \$197,517 shortfall.

The governor recommends a decrease of **(\$165,892)** in **federal fund expenditure authority**.

Reversions and Unutilized FTE (1421)

	General	Federal	Other
Original Appropriation FY2024	\$1,706,597	\$4,297,657	\$30,435,556
Pool Distributions	\$117,968	\$263,475	\$3,780,145
Supplemental Changes	\$0	\$0	\$78,032
Agency Adjustments	\$17,221	\$21,088	\$125,172
Transfers	(\$120,000)	\$0	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2024	\$1,721,786	\$4,582,220	\$34,418,905
FY2024 Expenditures	\$1,697,472	\$3,331,917	\$33,937,376
Reversion of Authority	\$24,314	\$1,250,303	\$481,529
Unutilized FTE			23.6

## Budget Request: Highway Patrol (1421)

By Fund Category	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
General	\$1,449,205	\$1,697,472	\$1,721,786	\$1,874,164	\$2,072,597	\$1,902,088	\$27,924
Federal	\$3,465,530	\$3,331,917	\$4,582,220	\$4,482,005	\$4,316,113	\$4,316,113	(\$165,892)
Other	\$29,515,664	\$33,937,376	\$34,418,905	\$36,169,659	\$36,351,159	\$36,351,159	\$181,500
<b>Total</b>	<b>\$34,430,400</b>	<b>\$38,966,765</b>	<b>\$40,722,911</b>	<b>\$42,525,828</b>	<b>\$42,739,869</b>	<b>\$42,569,360</b>	<b>\$43,532</b>
By Program	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
Highway Patrol	\$34,430,400	\$38,966,765	\$40,722,911	\$42,525,828	\$42,739,869	\$42,569,360	\$43,532
<b>Total</b>	<b>\$34,430,400</b>	<b>\$38,966,765</b>	<b>\$40,722,911</b>	<b>\$42,525,828</b>	<b>\$42,739,869</b>	<b>\$42,569,360</b>	<b>\$43,532</b>
By Object Expenditure Personnel Costs	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	<b>\$23,116,744</b>	<b>\$26,462,242</b>	<b>\$26,900,073</b>	<b>\$28,730,728</b>	<b>\$28,792,236</b>	<b>\$28,655,728</b>	<b>(\$75,000)</b>
Salaries	\$17,696,208	\$20,390,520	\$20,200,571	\$21,910,527	\$21,972,035	\$21,835,527	(\$75,000)
Benefits	\$5,420,536	\$6,071,723	\$6,699,502	\$6,820,201	\$6,820,201	\$6,820,201	\$0
Operating Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	<b>\$11,313,656</b>	<b>\$12,504,523</b>	<b>\$13,822,838</b>	<b>\$13,795,100</b>	<b>\$13,947,633</b>	<b>\$13,913,632</b>	<b>\$118,532</b>
Travel	\$1,131,397	\$1,131,007	\$1,042,176	\$1,237,461	\$1,248,436	\$1,237,461	\$0
Contractual Services	\$3,521,037	\$4,600,089	\$3,740,801	\$3,664,400	\$3,711,750	\$3,692,324	\$27,924
Supplies	\$2,399,346	\$2,307,820	\$4,461,599	\$3,936,599	\$3,979,307	\$3,975,707	\$39,108
Capital Outlay	\$4,261,875	\$4,465,607	\$4,578,262	\$4,956,640	\$5,008,140	\$5,008,140	\$51,500
<b>Total</b>	<b>\$34,430,400</b>	<b>\$38,966,765</b>	<b>\$40,722,911</b>	<b>\$42,525,828</b>	<b>\$42,739,869</b>	<b>\$42,569,360</b>	<b>\$43,532</b>
<b>Full-Time Equivalent (FTE)</b>	<b>256.73</b>	<b>253.36</b>	<b>277.0</b>	<b>277.0</b>	<b>277.0</b>	<b>277.0</b>	<b>0.00</b>

# Funding Sources (Governor's Recommended)

	General	Federal	Other	General%	Federal%	Other%
STATE HIGHWAY FUND	\$0	\$0	\$33,704,425	0.0%	0.0%	92.7%
STATE GENERAL FUND	\$1,902,088	\$0	\$0	100.0%	0.0%	0.0%
EDWARD BYRNE GRANT	\$0	\$255,108	\$0	0.0%	5.9%	0.0%
MOTOR CARRIER SAFETY	\$0	\$3,077,735	\$0	0.0%	71.3%	0.0%
HIGHWAY SAFETY	\$0	\$867,726	\$0	0.0%	20.1%	0.0%
MONITOR PROGRAM	\$0	\$0	\$395,182	0.0%	0.0%	1.1%
HIGHWAY PATROL FEES	\$0	\$0	\$2,251,552	0.0%	0.0%	6.2%
CRIME VICTIM ASSISTANCE	\$0	\$115,544	\$0	0.0%	2.7%	0.0%

## Revenues and Statistics: Highway Patrol (1421)

Revenues	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Estimated FY 2026
Sale of Highway Patrol Vehicles	\$76,975	\$54,210	\$164,761	\$98,649
Other Equipment Sales/Misc. Income	\$67,315	\$77,132	\$73,977	\$72,808
Fleet and Equipment Damage Recovery	\$20,174	\$77,710	\$36,653	\$44,845
Permit Sales	\$6,062,481	\$5,939,204	\$5,815,950	\$5,939,212
MV-SDHP Drive License Exam Fee	\$861,244	\$723,438	\$870,000	\$890,000
MV-SDHP Vehicle Registration Fee	\$1,483,580	\$1,540,144	\$1,500,875	\$1,508,200
MV-Interest	\$15,974	\$2,569	\$11,113	\$114
Performance Indicators	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Estimated FY 2026
Percent of time Patrolling Public Highways	60%	60%	60%	60%
Enforcement Activity:				
DWI	1,743	1,682	1,761	1,729
Warnings Issued	92,940	91,022	93,480	92,481
Total Citations Issued	51,902	53,834	56,235	53,990
Motorist Assists (Hours)	1,485	1,018	1,215	1,239
Safety Education Hours	1,051	2,824	2,351	2,075
Drug Arrests:				
Felony	1,590	1,710	1,689	1,663
Misdemeanor	3,078	3,601	3,130	3,270
Stationary/Mobile Port Activity:				
Trucks Checked	669,643	748,972	792,493	737,036
Fatal Accidents Investigated by SDHP	79/66%	116 / 89%	92 / 78%	78 / 96%
Injury Accidents Investigated by SDHP	770/25%	697 / 24%	736 / 25%	734 / 25%
Non-Injury Accidents Investigated by SDHP	2,433/18%	2,342 / 18%	2,343 / 18%	2,372 / 18%

## Emergency Services (1431)

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; and provide protection for resources and the public that we serve from wildland fire.

### Major Items Summary: Emergency Services (1431)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
<b>FY 2026 Base Budget</b>	<b>\$3,879,813</b>	<b>\$9,714,275</b>	<b>\$1,175,140</b>	<b>\$14,769,228</b>	<b>74.8</b>	<b>\$3,879,813</b>	<b>\$9,714,275</b>	<b>\$1,175,140</b>	<b>\$14,769,228</b>	<b>74.8</b>
1. Arson Dog Program	\$105,291	\$0	\$0	\$105,291	1.0	\$15,000	\$0	\$0	\$15,000	0.0
2. Emergency Management Program Grant (EMPG) Fund Swap	\$755,066	(\$500,000)	\$0	\$255,066	0.0	\$0	(\$315,885)	\$0	(\$315,885)	0.0
3. VOCA and Infrastructure Investment and Jobs Act (IIJA) Authority Decrease	\$0	\$0	\$0	\$0	0.0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0.0
<b>FY 2026 Total Budget</b>	<b>\$4,740,170</b>	<b>\$9,214,275</b>	<b>\$1,175,140</b>	<b>\$15,129,585</b>	<b>75.8</b>	<b>\$3,894,813</b>	<b>\$8,398,390</b>	<b>\$1,175,140</b>	<b>\$13,468,343</b>	<b>74.8</b>
Change from Base Budget	\$860,357	(\$500,000)	\$0	\$360,357	1.0	\$15,000	(\$1,315,885)	\$0	(\$1,300,885)	0.0
% Change from Base Budget	22.2%	(5.1%)	0.0%	2.4%	1.3%	0.4%	(13.5%)	0.0%	(8.8%)	0.0%

1. Arson Dog Program

	General	Federal	Other	Total	FTE
Agency Request	\$105,291	\$0	\$0	\$105,291	1.00
Governor's Recommendation	\$15,000	\$0	\$0	\$15,000	0.00

The agency requests an increase of **\$105,291** in **general funds** and an increase of **1.0** FTE for a new Deputy State Fire Marshal position and expenses to manage the Arson Dog Program within DPS instead of the Division of Criminal Investigation (DCI).

This request includes \$55,746 for the salary, \$20,576 for benefits, and \$38,419 for operating expenses. The Arson Dog Program uses dogs trained in accelerant detection to assist in arson investigations, as the dogs can augment the work of human investigators and improve the integrity of arson investigations. They do so by quickly surveying a variety of terrain found at fire scenes and improving the investigator's ability to gain an accurate understanding of the flammable products present and to collect a positive sample.

Previously, DCI housed the Arson Dog Program within state government, but the dog the division was using has aged out and can no longer be certified for arson investigation work. While the agent previously managing the Arson Dog Program in DCI only handled arson investigations on a part-time basis, this new position within DPS would handle arson cases full-time.

The federal Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF) would train and annually certify the state's arson dog up front at no cost to the state. DPS would then be responsible for taking care of the dog (including medical, food, and housing costs) and ensuring it is fit for service. With this arrangement, the arson dog could be called up by the ATF for a regional or national incident at any time.

Since 2018, the arson dog has been used at, on average, 13 scenes a year, but DPS expects to use the program more often if it were to house the program.

*The governor recommends an increase of **\$15,000** in **general funds**, including expenses for taking care of the dog, additional travel, and a stipend for a current employee to continuously train the dog in the evenings and weekends; however, due to concerns as to the ATF's available funding for the arson dog and training, DPS has decided to forgo participation in the program at this time.*

2. Emergency Management Program Grant (EMPG) Fund Swap

	General	Federal	Other	Total	FTE
Agency Request	\$755,066	(\$500,000)	\$0	\$255,066	0.00
Governor's Recommendation	\$0	(\$315,885)	\$0	(\$315,885)	0.00

The agency requests an increase of **\$755,066** in **general funds** and a decrease of **(\$500,000)** in **federal fund expenditure authority** for swapping federal Emergency Management Performance Grant (EMPG) moneys with general fund moneys.

From 2006 onward, this program has been providing grants to states, localities, and tribes to assist in the development of comprehensive, risk-based, all-hazard emergency management programs at all government levels and improve emergency preparedness. The program does not provide funding for emergency *response* activities. Within DPS, EMPG moneys are used for personal services and operating expenses within the Emergency Management division and funding local emergency managers with pass-through grants. The grant requires a 50% match, but that can be accomplished through in-kind contributions.

Historically, DPS has received, on average, \$3.2 million a year in EMPG moneys; however, the grant decreased by 9.9% with the 2024 award. Spending of the 2024 award began in November 2024. The general fund moneys requested here are expected to be used for various expenses, including:

- Staff time dedicated to emergency preparedness;
- Emergency Operations Center space billing at the George S. Mickelson Criminal Justice Center in Pierre;
- Software to track credentials for officials, first responders, volunteers, and equipment used for emergency response;
- WebEOC, a crisis and incident management software solution for reporting on grants, tracking hazard mitigation, and developing local plans;
- IPAWS, a federal integrated public alert and warning system for local alerting of emergency information;
- A storage facility for emergency preparedness equipment, such as sandbags, flood barriers (Hesco bastions), and water pumps;
- Required emergency management trainings, such as mass fatality, volunteer and donations management, and flood fighting, to ensure local officials can provide a coordinated response.

This fund swap is not one-for-one because DPS is retaining federal fund expenditure authority for other grant programs, particularly Building Resilience in Communities (BRIC). BRIC grants are competitive, with locals putting in applications for projects to help mitigate disaster damage. To continue to pay sub-recipients upon request, DPS is requesting to hold onto \$255,066 in federal fund expenditure authority.

*The governor recommends a decrease of **(\$315,885)** in **federal fund expenditure authority**. Additional authority is needed to spend \$5 million from the Flood Mitigation Grant Program, which will be used to fund local projects that reduce or eliminate the risk of repetitive flood damage to buildings insured by the National Flood Insurance Program, along with BRIC moneys.*

3. VOCA and Infrastructure Investment and Jobs Act (IIJA) Authority Decrease

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$0	\$0	0.00
Governor's Recommendation	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0.00

The governor recommends a decrease of **(\$1,000,000)** in **federal fund expenditure authority** for removing excess authority for an IIJA program: the Community Wildfire Defense Grant Program.

The Community Wildfire Defense Grant Program was launched through the IIJA to help communities and tribes plan for and reduce wildfire risk and implement the National Cohesive Wildland Fire Management Strategy. There is currently \$4,532,000 in ongoing federal fund expenditure authority for IIJA programs in DPS’s budget, as shown in the table below. This request would leave \$500,000 in authority for the Community Wildfire Defense Grant Program.

IIJA Programs	Authority
Highway Safety	\$1,000,000
Motor Carrier Assistance	\$1,100,000
Community Wildfire Defense	\$1,500,000
State Fire Assistance	\$352,000
Volunteer Fire Assistance	\$80,000
Homeland Security	\$500,000
TOTAL	\$4,532,000

Reversions and Unutilized FTE (1431)

	General	Federal	Other
Original Appropriation FY2024	\$3,461,663	\$10,357,847	\$968,476
Pool Distributions	\$360,076	\$301,531	\$180,821
Supplemental Changes	\$0	\$0	\$0
Agency Adjustments	\$20,977	\$17,314	\$1,144
Transfers	\$39,514	(\$70,000)	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2024	\$3,882,230	\$10,606,692	\$1,150,441
FY2024 Expenditures	\$3,882,230	\$7,088,547	\$639,590
Reversion of Authority	\$0	\$3,518,145	\$510,851
Unutilized FTE			20.2

Budget Request: Emergency Services (1431)

By Fund Category	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
General	\$3,415,050	\$3,882,230	\$3,882,230	\$3,879,813	\$4,740,170	\$3,894,813	\$15,000
Federal	\$7,241,105	\$7,088,547	\$10,606,692	\$9,714,275	\$9,214,275	\$8,398,390	(\$1,315,885)
Other	\$478,303	\$639,590	\$1,150,441	\$1,175,140	\$1,175,140	\$1,175,140	\$0
Total	\$11,134,458	\$11,610,368	\$15,639,363	\$14,769,228	\$15,129,585	\$13,468,343	(\$1,300,885)
By Program	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
Emergency Services	\$11,134,458	\$11,610,368	\$15,639,363	\$14,769,228	\$15,129,585	\$13,468,343	(\$1,300,885)
Total	\$11,134,458	\$11,610,368	\$15,639,363	\$14,769,228	\$15,129,585	\$13,468,343	(\$1,300,885)
By Object Expenditure Personnel Costs	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	\$4,535,468	\$4,946,283	\$5,818,262	\$5,970,171	\$6,137,379	\$5,679,286	(\$290,885)
Salaries	\$3,470,423	\$3,774,899	\$4,486,891	\$4,574,134	\$4,720,766	\$4,283,249	(\$290,885)
Benefits	\$1,065,045	\$1,171,384	\$1,331,371	\$1,396,037	\$1,416,613	\$1,396,037	\$0
Operating Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	\$6,598,990	\$6,664,085	\$9,821,101	\$8,799,057	\$8,992,206	\$7,789,057	(\$1,010,000)
Travel	\$333,493	\$304,964	\$404,051	\$404,729	\$421,598	\$404,729	\$0
Contractual Services	\$2,626,804	\$2,118,943	\$5,578,297	\$3,285,300	\$3,595,030	\$2,300,300	(\$985,000)
Supplies	\$402,034	\$331,559	\$552,232	\$679,468	\$686,018	\$679,468	\$0
Grants	\$2,732,003	\$3,146,623	\$2,818,556	\$4,099,095	\$3,959,095	\$4,074,095	(\$25,000)
Capital Outlay	\$504,224	\$761,632	\$467,965	\$330,465	\$330,465	\$330,465	\$0
Other Expenses and Budgeted Operating Transfers Out	\$432	\$364	\$0	\$0	\$0	\$0	\$0
Total	\$11,134,458	\$11,610,368	\$15,639,363	\$14,769,228	\$15,129,585	\$13,468,343	(\$1,300,885)
Full-Time Equivalent (FTE)	56.43	54.59	74.8	74.8	75.8	74.8	0.00

## Funding Sources (Governor's Recommended)

	General	Federal	Other	General%	Federal%	Other%
AGRICULTURAL SERVICES	\$0	\$0	\$82,650	0.0%	0.0%	7.0%
BOILER INSPECTION FUND	\$0	\$0	\$413,813	0.0%	0.0%	35.2%
AGRICULTURE REVOLVING FUND	\$0	\$0	\$612,177	0.0%	0.0%	52.1%
STATE GENERAL FUND	\$3,894,813	\$0	\$0	100.0%	0.0%	0.0%
USFS CONSOLIDATED FORESTRY ASS	\$0	\$3,664,585	\$0	0.0%	43.6%	0.0%
HUD MOBILE HOME COOPERATIVE	\$0	\$48,731	\$0	0.0%	0.6%	0.0%
PREDISASTER MITIGATION ASSISTA	\$0	\$552,030	\$0	0.0%	6.6%	0.0%
EMERGENCY MGT. PERFORMANCE GRA	\$0	\$3,955,560	\$0	0.0%	47.1%	0.0%
HAZARDOUS MATLS EMERGENCY PREP	\$0	\$146,146	\$0	0.0%	1.7%	0.0%
NO DESC (PRIOR)	\$0	\$31,338	\$0	0.0%	0.4%	0.0%
CIGARETTE FIRE SAFETY STANDARD	\$0	\$0	\$66,500	0.0%	0.0%	5.7%

## Revenues and Statistics: Emergency Services (1431)

Revenues	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Estimated FY 2026
Emergency Management:				
Miscellaneous				
Fire Marshal:				
Fireworks Licenses	\$69,875	\$68,300	\$70,000	\$70,000
Boiler Certificates & Inspection Fees	\$299,925	\$296,885	\$295,000	\$295,000
Firesafe Cigarette Registration	\$78,000	\$12,000	\$22,500	\$78,000
Interest	\$1,543	\$4,372	\$4,913	\$3,749
Misc.	\$77			
WILDLAND FIRE:				
Prescribed Burns		\$13,598	\$14,000	\$14,000
Equipment Usage	\$244,005	\$174,385	\$175,000	\$175,000
Training Classes	\$3,535	\$2,910	\$3,000	\$3,000
Interst/Dividends	\$2,537	\$9,707	\$5,584	\$5,000
Misc. Revenue	\$22,146	\$29,552	\$25,000	\$25,000
Performance Indicators	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Estimated FY 2026
Emergency Management:				
On-Site Assistance/Counties Visited	406/72	410/72	288/72	350/72
Duty Officer Calls	253	217	250	250
Active Disasters	9	10	8	6
# of Disaster Project Worksheets	2,518	2,685	2,300	2,050
# of Disaster Large Projects	76	11	10	5
# of Disaster Payments	260	316	100	120
# of Disasters Closed this Year			3	3
Total FEMA Disaster Dollars (in millions)	112	194	150	125
# of Mitigation Projects	190	193	110	91
Total FEMA Mitigation Dollars (in millions)	30	45	22	39
# of Trainings Coordinated	55	46	40	45
# of People Trained	739	2,318	925	1,100
# of Exercises Coordinated	51	21	50	50
# of Exercise Participants	1,301	583	700	900
# of Local & Tribal Planning Contacts Made	531	289	350	425
# of State & Federal Planning Contacts Made	1,272	1,082	1,200	1,250
# of VOAD Planning Contacts Made	457	649	525	450
Fire Marshal:				

Performance Indicators	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Estimated FY 2026
Fire Investigations	54	52	65	65
Schools Inspected	218	178	200	200
Fireworks Licenses	388	403	400	400
Boiler Inspections/Insurance	2,080	2,069	2,100	2,100
Boiler Inspections/State	2,665	2,644	2,600	2,600
Firesafe Cigarette Registrations	52	8	15	55
Certified Firefighters	137	272	200	200
Wildland Fire:				
Prescribed Burn Plans/Acres	28/3,446	3 / 103	12 / 3,000	12 / 3,000
Fire Activity (#/Acres)	77/5,655	83 / 275	200 / 4,000	200 / 4,000
Burn Permits Issued	2,846	1,983	2,500	2,500
State Fire Prevention Plans	1	1	1	1
Hazardous Fuel Mitigation Acres	942.45	574	700	700
Interagency Annual Fire Operating Plans	4	4	5	5
Fire Training (sessions/personnel)	49/672	41 / 540	75 / 950	75 / 950
Rural Fire Assistance:				
Rural VFD's Assisted	116	95	200	200
Rural Community Fire Grants (Grants/\$)	116/\$893,058	95 / \$572,321	70 / \$275,000	70 / \$275,000
Federal Excess Property:				
Excess Property Acquired (Pieces/Value)	2/\$193,500	143 / \$6,981,485	5 / \$250,000	5 / \$250,000
Rural Fire Equipment Inspections		144	200	200

## Criminal Justice Services (1441)

To provide support to agencies that offer shelter, advocacy, crisis counseling, and other services to victims of sexual assault, domestic violence, stalking and other violent crimes; to keep South Dakota free from acts of terrorism by assisting all state, city, county and tribal governments with an ongoing assessment of their jurisdictions to determine their anti-terrorism needs; to maintain data on vehicle accidents; to pursue a reduction in traffic crashes, and traffic and criminal violations; and to provide a fast and reliable public safety communications network for law enforcement, courts, public safety agencies and criminal justice professionals across South Dakota.

### Major Items Summary: Criminal Justice Services (1441)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
<b>FY 2026 Base Budget</b>	<b>\$740,403</b>	<b>\$22,238,547</b>	<b>\$2,757,640</b>	<b>\$25,736,590</b>	<b>22.0</b>	<b>\$740,403</b>	<b>\$22,238,547</b>	<b>\$2,757,640</b>	<b>\$25,736,590</b>	<b>22.0</b>
1. Nonprofit Security Grant Program (NSGP) Increase	\$0	\$0	\$0	\$0	0.0	\$0	\$1,000,000	\$0	\$1,000,000	0.0
2. VOCA and Infrastructure Investment and Jobs Act (IIJA) Authority Decrease	\$0	\$0	\$0	\$0	0.0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0.0
<b>FY 2026 Total Budget</b>	<b>\$740,403</b>	<b>\$22,238,547</b>	<b>\$2,757,640</b>	<b>\$25,736,590</b>	<b>22.0</b>	<b>\$740,403</b>	<b>\$22,238,547</b>	<b>\$2,757,640</b>	<b>\$25,736,590</b>	<b>22.0</b>
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%

1. Nonprofit Security Grant Program (NSGP) Increase

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$0	\$0	0.00
Governor's Recommendation	\$0	\$1,000,000	\$0	\$1,000,000	0.00

The governor recommends an increase of **\$1,000,000** in **federal fund expenditure authority** for covering an increase in federal grant moneys from the Nonprofit Security Grant Program (NSGP).

NSGP provides support for target hardening and other physical security enhancements and activities to nonprofit organizations at high risk of terrorist attack, such as private schools, houses of worship, etc. The intent is to integrate nonprofit preparedness activities with broader state and local preparedness efforts. DPS submits projects requested by nonprofits directly to the Federal Emergency Management Agency, which then decides what projects will be funded.

The table below shows the amount of NSGP funding received each fiscal year.

Fiscal Year	Grant Moneys
2020	\$194,862
2021	\$1,195,540
2022	\$1,959,606
2023	\$2,050,395
2024	\$3,625,822

2. VOCA and Infrastructure Investment and Jobs Act (IIJA) Authority Decrease

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$0	\$0	0.00
Governor's Recommendation	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0.00

The governor recommends a decrease of **(\$1,000,000)** in **federal fund expenditure authority** for removing excess authority for VOCA grants and an IIJA program: the Homeland Security Grant Program.

Within this request, (\$500,000) is for reducing the authority in DPS’s budget for providing VOCA grants, as awards to the state have decreased by 153% since 2019.

The other (\$500,000) is related to the Homeland Security Grant Program. The Homeland Security Grant Program includes a suite of risk-based grants to assist state, local, and tribal efforts in preventing, protecting against, mitigating, responding to, and recovering from acts of terrorism and other threats. This program provides the resources required for implementation of the National Preparedness System. There is currently \$4,532,000 in ongoing federal fund expenditure authority for IIJA programs in DPS’s budget, as shown in the table below. This request would remove all authority for the Homeland Security Grant Program.

IIJA Programs	Authority
Highway Safety	\$1,000,000
Motor Carrier Assistance	\$1,100,000
Community Wildfire Defense	\$1,500,000
State Fire Assistance	\$352,000
Volunteer Fire Assistance	\$80,000
Homeland Security	\$500,000
TOTAL	\$4,532,000

Reversions and Unutilized FTE (1441)

	General	Federal	Other
Original Appropriation FY2024	\$672,809	\$22,270,939	\$2,540,619
Pool Distributions	\$51,409	\$146,642	\$151,267
Supplemental Changes	\$0	\$0	\$0
Agency Adjustments	\$4,061	\$7,885	\$56,468
Transfers	(\$8,000)	\$0	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2024	\$720,279	\$22,425,466	\$2,748,354
FY2024 Expenditures	\$720,279	\$18,655,329	\$2,268,262
Reversion of Authority	\$0	\$3,770,137	\$480,092
Unutilized FTE			(3.9)

# Budget Request: Criminal Justice Services (1441)

By Fund Category	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
General	\$512,636	\$720,279	\$720,279	\$740,403	\$740,403	\$740,403	\$0
Federal	\$17,742,821	\$18,655,329	\$22,425,466	\$22,238,547	\$22,238,547	\$22,238,547	\$0
Other	\$2,102,712	\$2,268,262	\$2,748,354	\$2,757,640	\$2,757,640	\$2,757,640	\$0
<b>Total</b>	<b>\$20,358,169</b>	<b>\$21,643,870</b>	<b>\$25,894,099</b>	<b>\$25,736,590</b>	<b>\$25,736,590</b>	<b>\$25,736,590</b>	<b>\$0</b>
By Program	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
Criminal Justice Services	\$20,358,169	\$21,643,870	\$25,894,099	\$25,736,590	\$25,736,590	\$25,736,590	\$0
<b>Total</b>	<b>\$20,358,169</b>	<b>\$21,643,870</b>	<b>\$25,894,099</b>	<b>\$25,736,590</b>	<b>\$25,736,590</b>	<b>\$25,736,590</b>	<b>\$0</b>
By Object Expenditure Personnel Costs	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	<b>\$1,906,533</b>	<b>\$2,329,429</b>	<b>\$2,329,599</b>	<b>\$2,587,286</b>	<b>\$2,587,286</b>	<b>\$2,587,286</b>	<b>\$0</b>
Salaries	\$1,461,515	\$1,801,942	\$1,807,167	\$1,986,916	\$1,986,916	\$1,986,916	\$0
Benefits	\$445,018	\$527,486	\$522,432	\$600,370	\$600,370	\$600,370	\$0
Operating Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	<b>\$18,451,636</b>	<b>\$19,314,442</b>	<b>\$23,564,500</b>	<b>\$23,149,304</b>	<b>\$23,149,304</b>	<b>\$23,149,304</b>	<b>\$0</b>
Travel	\$174,844	\$181,843	\$177,292	\$176,372	\$176,372	\$176,372	\$0
Contractual Services	\$4,927,713	\$4,572,820	\$4,513,723	\$4,676,438	\$4,676,438	\$4,676,438	\$0
Supplies	\$55,565	\$51,399	\$121,139	\$126,439	\$126,439	\$126,439	\$0
Grants	\$13,226,259	\$14,434,112	\$18,367,153	\$18,101,505	\$18,101,505	\$18,101,505	\$0
Capital Outlay	\$62,473	\$74,269	\$385,193	\$68,550	\$68,550	\$68,550	\$0
Other Expenses and Budgeted Operating Transfers Out	\$4,782	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$20,358,169</b>	<b>\$21,643,870</b>	<b>\$25,894,099</b>	<b>\$25,736,590</b>	<b>\$25,736,590</b>	<b>\$25,736,590</b>	<b>\$0</b>
<b>Full-Time Equivalent (FTE)</b>	<b>24.19</b>	<b>25.86</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>0.00</b>

## Funding Sources (Governor's Recommended)

	General	Federal	Other	General%	Federal%	Other%
STATE GENERAL FUND	\$740,403	\$0	\$0	100.0%	0.0%	0.0%
HOMELAND SECURITY GRANT PROGRA	\$0	\$7,427,527	\$0	0.0%	33.4%	0.0%
HIGHWAY SAFETY	\$0	\$5,499,198	\$0	0.0%	24.7%	0.0%
HIGHWAY-CRASH RECORDS	\$0	\$457,214	\$0	0.0%	2.1%	0.0%
RADIO COMMUNICATIONS FUND	\$0	\$0	\$851,019	0.0%	0.0%	30.9%
MOTORCYCLE SAFETY EDUCATION FU	\$0	\$0	\$919,334	0.0%	0.0%	33.3%
DRIVER LICENSING	\$0	\$0	\$247,920	0.0%	0.0%	9.0%
CRIME VICTIMS COMPENSATION FUN	\$0	\$0	\$738,444	0.0%	0.0%	26.8%
HIGHWAY PATROL FEES	\$0	\$0	\$923	0.0%	0.0%	0.0%
CRIME VICTIM ASSISTANCE	\$0	\$8,854,608	\$0	0.0%	39.8%	0.0%

## Revenues and Statistics: Criminal Justice Services (1441)

Revenues	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Estimated FY 2026
Victim's Compensation Fund:				
Fines/Restitution/Fees	\$528,718	\$552,935	\$558,851	\$559,449
Investment Council Interest	\$8,892	\$19,999	\$40,233	\$33,988
Accident Records:				
Sale of Accident Reports	\$20,694	\$21,080	\$22,000	\$22,000
Highway Safety:				
Motorcycle Registration Fees	\$808,689	\$854,787	\$831,738	\$843,262
Interest	\$10,568	\$30,420	\$51,695	\$21,563
Surplus		\$6,697	\$5,000	\$5,000
Teletype Fund:				
Teletype Fees	\$701,352	\$677,295	\$717,899	\$717,899
Goldcard Permits				
Interest	\$1,887	\$8,254	\$15,613	\$12,577
Performance Indicators	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Estimated FY 2026
Victims Services				
Unduplicated Victims Served	15,375	15,853	15,000	15,000
Unduplicated Victims Sheltered	3,232	3,491	3,000	3,000
Victims Compensation Claims Approved	274	291	315	315
Victims Compensation Applications Received	302	326	350	350
Homland Security				
School Safety Assessments Completed	71	26	25	25
School Safety Tips Received	167	155	175	200
Accident Records				
Accidents Processed	16,250	16,010	16,000	16,000
Fatal Crashes Processed	120	124	120	120
Highway Safety				
Highway Safety Projects Funded	107	131	137	140
Motorcycle Safety Courses Offered	420	395	400	450
Motorcycle Riders Trained	2,236	1,976	2,000	2,100
Teletype Fund:				
Annual Incoming Transaction Volume	17,595,294	17,996,702	18,536,603	19,092,701
Annual Outgoing Transaction Volume	32,238,436	30,142,560	28,032,580	26,070,300
Percentage of Working Time	99.96%	99.87%	99.89%	99.89%
Number of Active Users Supported	4,428	4,606	4,790	4,981

Performance Indicators	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Estimated FY 2026
Numer of Active Devices Supported	3,434	3,558	3,718	3,885
Fusion Center				
RFI Intel Cases Opened	1,557	3,007	3,000	3,000
RFIs Processed	2,007	3,340	3,500	3,500
Weekly Bulletins	51	50	50	50
Single Issue Bulletins	152	173	175	175

## 911 Coordination Board - Informational (1451)

The mission of the State 9-1-1 Coordination Board, which was created in 2013, 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.

## Reversions and Unutilized FTE (1451)

	General	Federal	Other
Original Appropriation FY2024	\$0	\$250,000	\$4,614,803
Pool Distributions	\$0	\$0	\$19,707
Supplemental Changes	\$0	\$0	\$0
Agency Adjustments	\$0	\$0	\$572
Transfers	\$0	\$0	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2024	\$0	\$250,000	\$4,635,082
FY2024 Expenditures	\$0	\$0	\$4,320,021
<b>Reversion of Authority</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$315,061</b>
<b>Unutilized FTE</b>			<b>1.0</b>

## Budget Request: 911 Coordination Board - Informational (1451)

By Fund Category	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0
Other	\$5,245,393	\$4,320,021	\$4,635,082	\$4,644,728	\$4,644,728	\$4,644,728	\$0
<b>Total</b>	<b>\$5,245,393</b>	<b>\$4,320,021</b>	<b>\$4,885,082</b>	<b>\$4,894,728</b>	<b>\$4,894,728</b>	<b>\$4,894,728</b>	<b>\$0</b>
By Program	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
911 Coordination Board - Info	\$5,245,393	\$4,320,021	\$4,885,082	\$4,894,728	\$4,894,728	\$4,894,728	\$0
<b>Total</b>	<b>\$5,245,393</b>	<b>\$4,320,021</b>	<b>\$4,885,082</b>	<b>\$4,894,728</b>	<b>\$4,894,728</b>	<b>\$4,894,728</b>	<b>\$0</b>
By Object Expenditure Personnel Costs	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	<b>\$109,348</b>	<b>\$122,492</b>	<b>\$236,770</b>	<b>\$245,427</b>	<b>\$245,427</b>	<b>\$245,427</b>	<b>\$0</b>
Salaries	\$85,785	\$96,537	\$186,168	\$193,615	\$193,615	\$193,615	\$0
Benefits	\$23,564	\$25,955	\$50,602	\$51,812	\$51,812	\$51,812	\$0

Operating Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	\$5,136,045	\$4,197,529	\$4,648,312	\$4,649,301	\$4,649,301	\$4,649,301	\$0
Travel	\$5,966	\$14,169	\$25,992	\$26,843	\$26,843	\$26,843	\$0
Contractual Services	\$4,081,702	\$3,921,181	\$4,119,820	\$4,119,958	\$4,119,958	\$4,119,958	\$0
Supplies	\$3,597	\$377	\$2,500	\$2,500	\$2,500	\$2,500	\$0
Grants	\$969,305	\$261,802	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Capital Outlay	\$75,475	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$5,245,393</b>	<b>\$4,320,021</b>	<b>\$4,885,082</b>	<b>\$4,894,728</b>	<b>\$4,894,728</b>	<b>\$4,894,728</b>	<b>\$0</b>
<b>Full-Time Equivalent (FTE)</b>	<b>1.11</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.00</b>

Funding Sources (Governor's Recommended)						
	General	Federal	Other	General%	Federal%	Other%
NO DESC (PRIOR)	\$0	\$250,000	\$0	0.0%	100.0%	0.0%
SD 911 COORDINATION FUND	\$0	\$0	\$4,644,728	0.0%	0.0%	100.0%

Revenues and Statistics: 911 Coordination Board - Informational (1451)

Revenues	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Estimated FY 2026
911 Prepaid Wireless Surcharge	\$1,175,732	\$1,065,960	\$1,152,237	\$1,131,310
911 Emergency Surcharge	\$2,768,526	\$2,824,169	\$4,518,671	\$4,600,000
Investment Council Interest	\$110,370	\$248,328	\$426,290	\$294,543
Misc. Income				
Performance Indicators	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Estimated FY 2026
Total # of PSAPs	32	28	28	27
Average # of Lines per Month	850,038	861,188	870,000	870,000

## One Call Notification Board - Informational (1461)

The mission of the South Dakota One Call Board is to prevent damage to underground facilities and promote public safety, through public awareness, education, and a cost effect, efficient, dependable one-call service. This budget unit was located within the budget for the Public Utilities Commission until FY25.

## Reversions and Unutilized FTE (1461)

	General	Federal	Other
Original Appropriation FY2024	\$0	\$0	\$1,365,850
Pool Distributions	\$0	\$0	\$22,053
Supplemental Changes	\$0	\$0	\$0
Agency Adjustments	\$0	\$0	\$222
Transfers	\$0	\$0	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2024	\$0	\$0	\$1,388,125
FY2024 Expenditures	\$0	\$0	\$1,007,534
<b>Reversion of Authority</b>	<b>\$0</b>	<b>\$0</b>	<b>\$380,591</b>
<b>Unutilized FTE</b>			<b>0.1</b>

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By Fund Category	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$928,072	\$1,007,534	\$1,388,125	\$1,400,347	\$1,400,347	\$1,400,347	\$0
<b>Total</b>	<b>\$928,072</b>	<b>\$1,007,534</b>	<b>\$1,388,125</b>	<b>\$1,400,347</b>	<b>\$1,400,347</b>	<b>\$1,400,347</b>	<b>\$0</b>

By Program	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
One Call Notification Board - Info	\$928,072	\$1,007,534	\$1,388,125	\$1,400,347	\$1,400,347	\$1,400,347	\$0
<b>Total</b>	<b>\$928,072</b>	<b>\$1,007,534</b>	<b>\$1,388,125</b>	<b>\$1,400,347</b>	<b>\$1,400,347</b>	<b>\$1,400,347</b>	<b>\$0</b>

By Object Expenditure Personnel Costs	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	<b>\$1,262</b>	<b>\$177,232</b>	<b>\$271,576</b>	<b>\$214,078</b>	<b>\$214,078</b>	<b>\$214,078</b>	<b>\$0</b>
Salaries	\$1,019	\$136,687	\$215,375	\$163,000	\$163,000	\$163,000	\$0
Benefits	\$243	\$40,546	\$56,201	\$51,078	\$51,078	\$51,078	\$0

Operating Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	\$926,809	\$830,302	\$1,116,549	\$1,186,269	\$1,186,269	\$1,186,269	\$0
Travel	\$10,751	\$14,016	\$48,500	\$50,597	\$50,597	\$50,597	\$0
Contractual Services	\$887,574	\$796,572	\$999,249	\$1,071,672	\$1,071,672	\$1,071,672	\$0
Supplies	\$12,079	\$10,397	\$45,300	\$40,500	\$40,500	\$40,500	\$0
Grants	\$16,405	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0
Capital Outlay	\$0	\$9,318	\$3,500	\$3,500	\$3,500	\$3,500	\$0
<b>Total</b>	<b>\$928,072</b>	<b>\$1,007,534</b>	<b>\$1,388,125</b>	<b>\$1,400,347</b>	<b>\$1,400,347</b>	<b>\$1,400,347</b>	<b>\$0</b>
<b>Full-Time Equivalent (FTE)</b>	<b>0.01</b>	<b>1.9</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.00</b>

Funding Sources (Governor's Recommended)						
	General	Federal	Other	General%	Federal%	Other%
ONE-CALL NOTIFICATION FUND	\$0	\$0	\$1,400,347	0.0%	0.0%	100.0%

Revenues	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Estimated FY 2026
811 One Call Board				
Fees		\$984,087	\$1,013,610	\$1,044,018
Fines		\$5,350	\$6,000	\$6,000
Interest	\$9,747	\$28,456	\$31,996	\$35,112
Performance Indicators	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Estimated FY 2026
811 One Call Board				
Incoming Notifications Processed	174,554	177,985	180,713	184,613
Outgoing Notifications Processed	916,793	913,977	942,204	951,084

## Budget History

FY 2025 Budget		General	Federal	Other	Total	FTE
School Fire Inspection Rate Increase		\$4,776	\$0	\$0	\$4,776	0.00
IIJA Federal Fund Expenditure Authority Decrease		\$0	(\$1,000,000)	\$0	(\$1,000,000)	0.00
Rent Adjustments - Brookings		\$0	\$0	\$30,737	\$30,737	0.00
Byrne JAG Program Authority Increase		\$0	\$300,000	\$0	\$300,000	0.00
Weights & Measures Rate Increase		\$29,054	\$0	\$0	\$29,054	0.00
Vehicle Cost Inflation		\$0	\$0	\$378,378	\$378,378	0.00
Computer Lease Renewal		\$0	\$0	\$78,032	\$78,032	0.00
Discretionary Provider Inflation		\$0	\$0	\$27,654	\$27,654	0.00
Crime Victims' Compensation Fund Authority Decrease		\$0	\$0	(\$50,000)	(\$50,000)	0.00
<b>Totals</b>		<b>\$33,830</b>	<b>(\$700,000)</b>	<b>\$464,801</b>	<b>(\$201,369)</b>	<b>0.00</b>
Session 2024 Supplemental and Special Appropriations		General	Federal	Other	Total	FTE
Backfill Emergency and Disaster Fund	HB 1061	\$4,276,341	\$0	\$0	\$4,276,341	0.00
Backfill Wildland Fire Suppression Fund	HB 1062	\$2,250,931	\$0	\$0	\$2,250,931	0.00
Increased Construction Costs for Wildland Fire Buildings	SB 83	\$1,400,000	\$0	\$0	\$1,400,000	0.00
Highway Patrol Computer Lease	SB 52	\$0	\$0	\$78,032	\$78,032	0.00
<b>Totals</b>		<b>\$7,927,272</b>	<b>\$0</b>	<b>\$78,032</b>	<b>\$8,005,304</b>	<b>0.00</b>
FY 2024 Budget		General	Federal	Other	Total	FTE
Discretionary Provider Inflation		\$38,672	\$0	\$1,042,788	\$1,081,460	0.00
Maintenance and Repair		\$25,000	\$0	\$0	\$25,000	0.00
Highway Patrol Salary Adjustment		\$0	\$0	\$513,000	\$513,000	0.00
Cell Service and RMS/CAD System		\$0	\$0	\$135,000	\$135,000	0.00
Contract Inflation for Dispatch Facilities		\$39,081	\$0	\$0	\$39,081	0.00
Police Equipment		\$0	\$0	\$1,165,500	\$1,165,500	0.00
Engine Captain Position		\$65,376	\$0	\$0	\$65,376	0.00
Lead Leasing Space		\$12,000	\$0	\$0	\$12,000	0.00
Fire Equipment		\$7,200	\$0	\$0	\$7,200	0.00
One-Call Board Transfer - Base		\$0	\$0	\$3,162	\$3,162	0.00
One-Call Board Transfer - Base		\$0	\$0	\$1,296,354	\$1,296,354	0.00
One-Call Board Transfer - Executive Director		\$0	\$0	\$246,838	\$246,838	0.00
One-Call Board Transfer - Rolloup Decrease Fees/Services		\$0	\$0	(\$181,504)	(\$181,504)	0.00

FY 2024 Budget		General	Federal	Other	Total	FTE
One-Call Board Transfer - iPads		\$0	\$0	\$1,000	\$1,000	0.00
One-Call Board Transfer - FTE		\$0	\$0	\$0	\$0	2.00
Totals		\$187,329	\$0	\$4,222,138	\$4,409,467	2.00

Session 2023 Supplemental and Special Appropriations	Bill	General	Federal	Other	Total	FTE
Wildland Fire - Rapid City Project	HB 1023	\$1,325,058	\$0	\$0	\$1,325,058	0.00
Wildland Fire - Hot Springs Project	HB 1024	\$1,200,000	\$0	\$0	\$1,200,000	0.00
Backfill Wildland Fire Suppression Fund	HB 1026	\$2,463,207	\$0	\$0	\$2,463,207	0.00
Backfill Emergency and Disaster Fund	HB 1027	\$2,524,560	\$0	\$0	\$2,524,560	0.00
Firefighter Safety Equipment Grants	HB 1127	\$5,000,000	\$0	\$0	\$5,000,000	0.00
Dual Internet Services in Patrol Vehicles	HB 1049	\$61,402	\$0	\$378,803	\$440,205	0.00
Highway Patrol Vehicles	HB 1049	\$0	\$206,152	\$1,051,927	\$1,258,079	0.00
Motor Vehicle Operating Expenses	HB 1049	\$0	\$0	\$245,285	\$245,285	0.00
Wildland Fire PPE	HB 1049	\$36,000	\$0	\$0	\$36,000	0.00
Totals		\$12,610,227	\$206,152	\$1,676,015	\$14,492,394	0.00

FY 2023 Budget		General	Federal	Other	Total	FTE
Drivers Licensing Expansion		\$0	\$0	\$279,147	\$279,147	4.00
Hemp Inspection Reduction		\$0	\$0	(\$56,959)	(\$56,959)	(1.00)
Victims' Services Inflation		\$0	\$0	\$37,269	\$37,269	0.00
IIJA - Highway Safety		\$0	\$1,000,000	\$0	\$1,000,000	0.00
Highway Patrol Inflation		\$24,524	\$0	\$0	\$24,524	0.00
IIJA - Motor Carrier Assistance		\$0	\$1,100,000	\$0	\$1,100,000	0.00
IIJA - Wildland Fire		\$0	\$2,932,000	\$0	\$2,932,000	0.00
Totals		\$24,524	\$5,032,000	\$259,457	\$5,315,981	3.00

Session 2022 Supplemental and Special Appropriations	Bill	General	Federal	Other	Total	FTE
Backfill Emergency and Disaster Fund	HB 1016	\$2,946,882	\$0	\$0	\$2,946,882	0.00
Backfill Wildland Fire Suppression Fund	HB 1017	\$1,059,318	\$0	\$0	\$1,059,318	0.00
Highway Patrol Storage Garage	HB 1018	\$0	\$0	\$557,330	\$557,330	0.00
Firefighter Training Equipment and Recruitment	SB 51	\$2,000,000	\$0	\$0	\$2,000,000	0.00
Victims' Services Program Grants	SB 155	\$5,000,000	\$0	\$0	\$5,000,000	0.00
COVID-19 Federal Grant Expenditure Authority	SB 60	\$0	\$2,000,000	\$0	\$2,000,000	0.00
Victims' Services Grant Supplement	SB 60	\$3,291,000	\$0	\$0	\$3,291,000	0.00

Session 2022 Supplemental and Special Appropriations	Bill	General	Federal	Other	Total	FTE
Wildland Fire Equipment	SB 60	\$680,000	\$0	\$0	\$680,000	0.00
Totals		\$14,977,200	\$2,000,000	\$557,330	\$17,534,530	0.00