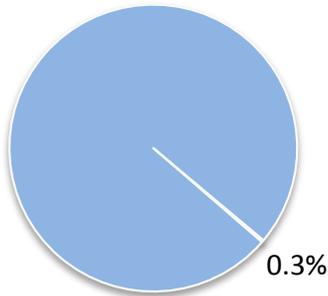


FY16 Budget Briefing

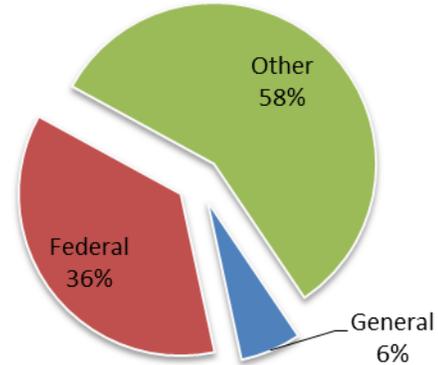
Public Safety

Information contained in this document is based on the Governor's original recommended FY16 budget.
 This document may not correspond with the final FY16 budget adopted by the Legislature.

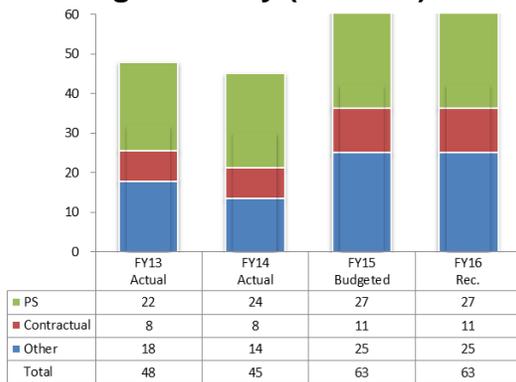
Agency Share of Budgeted General Funds



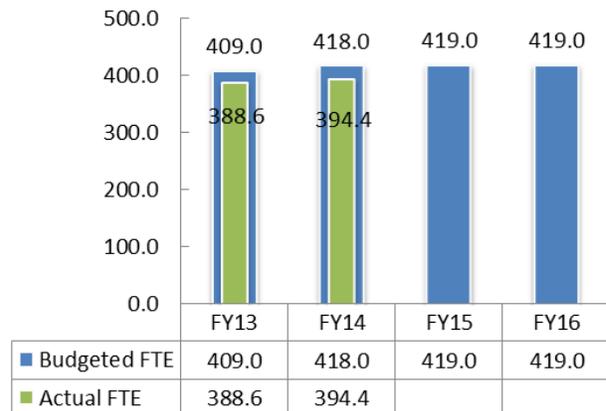
Sources of Funds



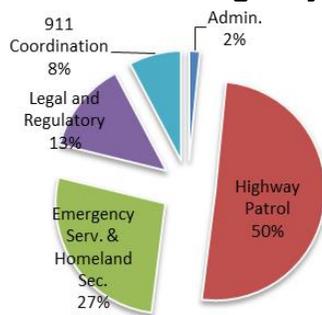
Budget History (millions)



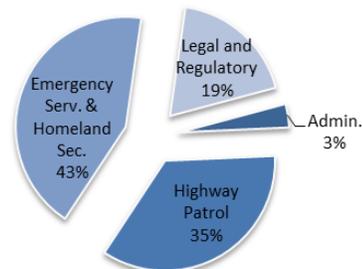
FTE



Distribution of Total Agency Funds



Distribution of Agency General Funds



Key Personnel

- Trevor Jones, Secretary
- Kristi Turman, Director of Emergency Services
- Jenna Howell, Director of Legal & Regulatory Services
- Angie Lemieux, Director of Administrative Services
- Colonel Craig Price, Superintendent Highway Patrol

Department Total

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	16,768,020	17,511,150	20,063,986	20,063,986	20,063,986	0	0.0%
Employee Benefits	5,564,031	6,307,833	6,942,880	7,032,314	6,942,880	0	0.0%
FTE	388.6	394.4	419.0	419.0	419.0	0.0	0.0%
Funding Types							
General	2,270,908	2,372,437	2,301,386	2,301,386	2,301,386	0	0.0%
Federal	1,906,851	2,161,318	3,066,673	3,072,806	3,066,673	0	0.0%
Other	18,154,293	19,285,228	21,638,807	21,722,108	21,638,807	0	0.0%
Total PS	22,332,052	23,818,983	27,006,866	27,096,300	27,006,866	0	0.0%
Operating Expenses							
Travel	1,460,982	1,510,609	1,592,446	1,592,446	1,592,446	0	0.0%
Contractual Services	7,867,056	7,842,120	11,354,490	11,380,900	11,375,870	21,380	0.2%
Supplies & Materials	2,464,161	2,291,196	2,512,259	2,512,259	2,512,259	0	0.0%
Grants and Subsidies	9,677,227	6,475,461	16,040,799	16,040,799	16,040,799	0	0.0%
Capital Outlay	4,260,985	3,260,045	4,948,980	4,948,980	4,948,980	0	0.0%
Funding Types							
General	1,132,370	1,190,059	1,541,868	1,568,278	1,563,248	21,380	1.4%
Federal	14,596,158	10,774,324	19,988,461	19,988,461	19,988,461	0	0.0%
Other	10,001,884	9,415,049	14,918,645	14,918,645	14,918,645	0	0.0%
Total OE	25,730,412	21,379,431	36,448,974	36,475,384	36,470,354	21,380	0.1%
Totals							
Funding Types							
General	3,403,278	3,562,496	3,843,254	3,869,664	3,864,634	21,380	0.6%
Federal	16,503,009	12,935,642	23,055,134	23,061,267	23,055,134	0	0.0%
Other	28,156,177	28,700,277	36,557,452	36,640,753	36,557,452	0	0.0%
Total	48,062,463	45,198,415	63,455,840	63,571,684	63,477,220	21,380	0.0%

Department Object Detail

Item	Actual FY2012	Actual FY2013	Actual FY2014	Budgeted FY2015	Governor Rec FY2016	Inc/Dec Over FY2015	% Change Over FY2015
PERSONAL SERVICES							
General	2,286,683	2,270,908	2,372,437	2,301,386	2,301,386	0	0.0%
Federal	2,089,505	1,906,851	2,161,318	3,066,673	3,066,673	0	0.0%
Other Funds	17,241,356	18,154,293	19,285,228	21,638,807	21,638,807	0	0.0%
Total Personal Services	21,617,543	22,332,052	23,818,983	27,006,866	27,006,866	0	0.0%
FTE	388.6	388.6	394.4	419.0	419.0	0.0	0.0%
TRAVEL							
General	176,249	189,740	167,423	192,534	192,534	0	0.0%
Federal	324,185	276,365	321,097	362,263	362,263	0	0.0%
Other Funds	914,889	994,877	1,022,088	1,037,649	1,037,649	0	0.0%
Total Travel	1,415,322	1,460,982	1,510,609	1,592,446	1,592,446	0	0.0%
CONTRACTUAL SERVICES							
General	713,246	858,585	934,965	1,246,030	1,267,410	21,380	1.7%
Federal	2,070,694	2,856,735	2,567,807	3,046,505	3,046,505	0	0.0%
Other Funds	3,675,330	4,151,736	4,339,348	7,061,955	7,061,955	0	0.0%
Total Contractual Services	6,459,271	7,867,056	7,842,120	11,354,490	11,375,870	21,380	0.2%
SUPPLIES AND MATERIALS							
General	57,853	63,102	56,255	68,726	68,726	0	0.0%
Federal	169,699	152,098	119,951	241,206	241,206	0	0.0%
Other Funds	2,022,946	2,248,961	2,114,990	2,202,327	2,202,327	0	0.0%
Total Supplies and Materials	2,250,498	2,464,161	2,291,196	2,512,259	2,512,259	0	0.0%
GRANTS AND SUBSIDIES							
General	3,931			0	0	0	0.0%
Federal	12,262,758	9,635,953	6,470,961	15,512,742	15,512,742	0	0.0%
Other Funds		41,274	4,500	528,057	528,057	0	0.0%
Total Grants and Subsidies	12,266,689	9,677,227	6,475,461	16,040,799	16,040,799	0	0.0%
CAPITAL OUTLAY							
General	123,013	20,943	31,414	34,578	34,578	0	0.0%
Federal	1,729,973	1,675,007	1,294,508	825,745	825,745	0	0.0%
Other Funds	1,206,728	2,565,035	1,934,123	4,088,657	4,088,657	0	0.0%
Total Capital Outlay	3,059,713	4,260,985	3,260,045	4,948,980	4,948,980	0	0.0%
OTHER							
General	0	0	0	0	0	0	0.0%
Federal	5,694	0	0	0	0	0	0.0%
Other Funds	0	0	0	0	0	0	0.0%
Total Other	5,694	0	0	0	0	0	0.0%
TOTAL							
General	3,360,975	3,403,278	3,562,496	3,843,254	3,864,634	21,380	0.6%
Federal	18,652,507	16,503,009	12,935,642	23,055,134	23,055,134	0	0.0%
Other Funds	25,061,250	28,156,177	28,700,277	36,557,452	36,557,452	0	0.0%
Total All Funds	47,074,731	48,062,463	45,198,415	63,455,840	63,477,220	21,380	0.0%

Major Expansions and Reductions

Budget Item	Governor's Recommendation				
	General Funds	Federal Funds	Other Funds	Total Funds	FTE
Legal & Regulatory Services					
Weights & Measures increased Inspection Fees	21,380			21,380	
Total	\$21,380	\$0	\$0	\$21,380	-

Governor's Recommended Compensation Plan and Billings Pool (page 01-23 of the Governor's FY16 Budget Book)

For FY16, the Governor recommended the 1) state employee compensation plan, 2) bureau billings, and 3) captive insurance be placed in a pool in BFM to be distributed to each agency. *Therefore, individual agency personal services and contractual services budgets do not reflect budget increases for the compensation plan, bureau billings, or captive insurance.*

- Below are the estimated distributions for employee compensation for FY16. BFM will distribute dollars from the Pool after employees are placed in the new General Pay Structure and career band pay-for-performance scores and percentages are calculated. The distributed amount to the agency will be in addition to the agency's appropriated personal services budget.

Est. FY16 Expenditures	General Funds	Federal Funds	Other Funds	Total Funds
Market Adjustments	38,927	52,050	367,951	458,928
Movement Toward Market Value	44,956	49,292	429,441	523,689
<i>Total Comp Pkg</i>	83,883	101,342	797,392	982,617

- ✓ Recommended FY16 – 2% market adjustment for all permanent employees (except Career Bands); 0%-6.6% market adjustments for Career Bands; 2.5% movement toward market value for General Pay Structure and PACE; 0% to 4.5% pay for performance for Career Bands; 0% health insurance.
- ✓ FY15 – 3% across-the-board/market adjustment for all permanent employees (including Career Bands); 3% adjustment toward job worth for PACE; 0%-4.5% pay for performance for Career Bands; targeted compensation adjustments for a small number of hard-to-fill, below market vocational jobs; 18.6% health insurance.
- ✓ FY14 – 3% across-the-board for all permanent employees (except Career Bands); 3.5% to 4% market adjustment for Career Bands; 3.5% adjustment toward job worth for PACE; 0%-4.5% pay for performance for Career Bands; 14.7% health insurance.
- ✓ FY13 – 3% across-the-board for all permanent employees (including Career Bands); 2.5% adjustment toward job worth for PACE; 0%-7% adjustment toward market value for Career Bands; 3.3% health insurance.

2. Below are the estimated distributions for bureau billings for FY16. The amount distributed to the agency will be in addition to the agency's appropriated contractual services budget.

	General	Federal	Other	Total
Est. FY16 Expenditures	Funds	Funds	Funds	Funds
Bureau Billings for Expansion	20,639	54,984	164,418	240,041
Bureau Billings for Comp Pkg	4,606	13,712	46,755	65,073
<i>Total</i>	25,245	68,696	211,173	305,114

3. The estimated distribution for Captive Insurance is not available at this time.

ADMINISTRATION

The mission of the Administration is to provide leadership and direction to the department's agencies. Also to develop and implement policies, prepare an annual budget, oversee legislative activities, and provide administrative and fiscal support.

	Actual	Actual	Budgeted	Agency	Gov Rec	Gov Rec	% Change
	FY13	FY14	FY15	Request	FY16	Inc/Dec for	From
				FY16		FY16	FY2015
Personal Services							
Employee Salaries	528,866	495,734	673,230	673,230	673,230	0	0.0%
Employee Benefits	142,664	147,597	169,831	169,831	169,831	0	0.0%
FTE	9.3	9.7	8.5	8.5	8.5	0.0	0.0%
Funding Types							
General	109,660	117,506	120,162	120,162	120,162	0	0.0%
Federal	55,304	77,220	141,657	141,657	141,657	0	0.0%
Other	506,566	448,604	581,242	581,242	581,242	0	0.0%
Total PS	671,530	643,330	843,061	843,061	843,061	0	0.0%
Operating Expenses							
Travel	3,501	5,881	9,649	9,649	9,649	0	0.0%
Contractual Services	64,773	71,014	121,102	121,102	121,102	0	0.0%
Supplies & Materials	12,195	14,327	10,148	10,148	10,148	0	0.0%
Capital Outlay	17,551	3,903	3,700	3,700	3,700	0	0.0%
Funding Types							
General	13,303	13,569	13,563	13,563	13,563	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	84,717	81,556	131,036	131,036	131,036	0	0.0%
Total OE	98,020	95,125	144,599	144,599	144,599	0	0.0%
Totals							
Funding Types							
General	122,963	131,075	133,725	133,725	133,725	0	0.0%
Federal	55,304	77,220	141,657	141,657	141,657	0	0.0%
Other	591,283	530,160	712,278	712,278	712,278	0	0.0%
Total	769,550	738,455	987,660	987,660	987,660	0	0.0%

Budget Notes

There were no recommended increases or decreases.

HIGHWAY PATROL

The mission of the 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.

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	11,840,547	12,316,210	13,757,294	13,757,294	13,757,294	0	0.0%
Employee Benefits	3,841,702	4,292,341	4,766,021	4,855,455	4,766,021	0	0.0%
FTE	253.4	252.8	278.0	278.0	278.0	0.0	0.0%
Funding Types							
General	960,939	997,080	886,236	886,236	886,236	0	0.0%
Federal	999,194	1,112,567	1,525,864	1,531,997	1,525,864	0	0.0%
Other	13,722,116	14,498,903	16,111,215	16,194,516	16,111,215	0	0.0%
Total PS	15,682,249	16,608,551	18,523,315	18,612,749	18,523,315	0	0.0%
Operating Expenses							
Travel	771,975	780,213	796,953	796,953	796,953	0	0.0%
Contractual Services	3,388,642	3,757,250	4,848,786	4,848,786	4,848,786	0	0.0%
Supplies & Materials	2,071,346	1,939,035	2,077,579	2,077,579	2,077,579	0	0.0%
Grants and Subsidies	2,775,783	2,036,862	3,699,666	3,699,666	3,699,666	0	0.0%
Capital Outlay	2,274,650	1,974,131	2,079,757	2,079,757	2,079,757	0	0.0%
Funding Types							
General	110,507	151,394	466,742	466,742	466,742	0	0.0%
Federal	5,029,421	4,192,619	6,277,052	6,277,052	6,277,052	0	0.0%
Other	6,142,469	6,143,478	6,758,947	6,758,947	6,758,947	0	0.0%
Total OE	11,282,396	10,487,491	13,502,741	13,502,741	13,502,741	0	0.0%
Totals							
Funding Types							
General	1,071,446	1,148,474	1,352,978	1,352,978	1,352,978	0	0.0%
Federal	6,028,614	5,305,186	7,802,916	7,809,049	7,802,916	0	0.0%
Other	19,864,585	20,642,382	22,870,162	22,953,463	22,870,162	0	0.0%
Total	26,964,645	27,096,042	32,026,056	32,115,490	32,026,056	0	0.0%

Budget Notes

There were no recommended increases or decreases.

EMERGENCY SERVICES & HOMELAND SECURITY

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 extensive information sharing network between all levels of government and local officials; assisting city, county, and tribal governments with an ongoing assessment of their jurisdictions to determine their anti-terrorism needs; and by 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, Office of Emergency Medical Services, the State Fire Marshal's Office, and the Office of Homeland Security.

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	1,539,907	1,640,623	2,068,042	2,068,042	2,068,042	0	0.0%
Employee Benefits	492,178	566,262	668,659	668,659	668,659	0	0.0%
FTE	35.9	35.6	36.0	36.0	36.0	0.0	0.0%
Funding Types							
General	1,132,509	1,196,562	1,229,424	1,229,424	1,229,424	0	0.0%
Federal	852,353	971,531	1,399,152	1,399,152	1,399,152	0	0.0%
Other	47,223	38,792	108,125	108,125	108,125	0	0.0%
Total PS	2,032,085	2,206,885	2,736,701	2,736,701	2,736,701	0	0.0%
Operating Expenses							
Travel	227,156	249,123	291,590	291,590	291,590	0	0.0%
Contractual Services	1,193,889	1,279,749	1,499,915	1,504,945	1,499,915	0	0.0%
Supplies & Materials	140,260	102,312	172,779	172,779	172,779	0	0.0%
Grants and Subsidies	6,869,170	4,438,599	11,841,133	11,841,133	11,841,133	0	0.0%
Capital Outlay	524,523	857,614	477,033	477,033	477,033	0	0.0%
Funding Types							
General	488,719	392,621	430,475	435,505	430,475	0	0.0%
Federal	8,273,549	6,324,518	13,615,790	13,615,790	13,615,790	0	0.0%
Other	192,729	210,259	236,185	236,185	236,185	0	0.0%
Total OE	8,954,998	6,927,397	14,282,450	14,287,480	14,282,450	0	0.0%
Totals							
Funding Types							
General	1,621,228	1,589,183	1,659,899	1,664,929	1,659,899	0	0.0%
Federal	9,125,902	7,296,049	15,014,942	15,014,942	15,014,942	0	0.0%
Other	239,952	249,051	344,310	344,310	344,310	0	0.0%
Total	10,987,083	9,134,282	17,019,151	17,024,181	17,019,151	0	0.0%

Budget Notes

Although not recommended by the Governor, \$5,030 in general funds was requested for Emergency Medical Services to cover rent and maintenance contracts. Below is the breakdown of the request:

\$3,780	Rental of storage space for training equipment (\$315/month x 12) = \$3,780/yr
\$1,250	Maintenance Contracts increase to cover the EMS Data Systems modules purchased with grant funds.

LEGAL AND REGULATORY SERVICES

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

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	2,804,409	2,997,545	3,478,994	3,478,994	3,478,994	0	0.0%
Employee Benefits	1,071,834	1,283,007	1,316,767	1,316,767	1,316,767	0	0.0%
FTE	89.0	95.3	95.5	95.5	95.5	0.0	0.0%
Funding Types							
General	67,800	61,289	65,564	65,564	65,564	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	3,808,443	4,219,263	4,730,197	4,730,197	4,730,197	0	0.0%
Total PS	3,876,243	4,280,552	4,795,761	4,795,761	4,795,761	0	0.0%
Operating Expenses							
Travel	448,081	461,000	469,254	469,254	469,254	0	0.0%
Contractual Services	3,133,213	2,447,206	2,939,339	2,960,719	2,960,719	21,380	0.7%
Supplies & Materials	235,754	234,943	249,253	249,253	249,253	0	0.0%
Capital Outlay	1,443,253	423,106	66,455	66,455	66,455	0	0.0%
Funding Types							
General	519,841	632,475	631,088	652,468	652,468	21,380	3.4%
Federal	1,293,188	257,186	95,619	95,619	95,619	0	0.0%
Other	3,447,272	2,676,593	2,997,594	2,997,594	2,997,594	0	0.0%
Total OE	5,260,301	3,566,254	3,724,301	3,745,681	3,745,681	21,380	0.6%
Totals							
Funding Types							
General	587,641	693,764	696,652	718,032	718,032	21,380	3.1%
Federal	1,293,188	257,186	95,619	95,619	95,619	0	0.0%
Other	7,255,715	6,895,856	7,727,791	7,727,791	7,727,791	0	0.0%
Total	9,136,544	7,846,806	8,520,062	8,541,442	8,541,442	21,380	0.3%

Budget Notes

Weights and Measures Increased Fees – The hourly inspection rate has increased from \$54 to \$55.36. There is an anticipated rate increase for FY2016 of at least 2% bringing the projected rate to \$56.47. This is calculated as follows: Budgeted inspection hours 8,656 x \$56.47 = \$488,804. \$488,804 - \$467,424 = \$21,380. The Governor has recommended a **\$21,380 general fund increase**.

911 COORDINATION BOARD – INFORMATIONAL

This division was added in FY2013. The mission of the State 9-1-1 Coordination Board is to coordinate effective 9-1-1 services statewide by: setting standards for 9-1-1 public safety answering points; verifying compliance with the 9-1-1 standards; planning for and overseeing the deployment and on-going operation of the Next Generation 9-1-1 system; monitoring the collection, disbursement and use of 9-1-1 surcharge revenue; gathering 9-1-1 related statistics and data; reporting annually to the Legislature and Governor; coordinating and providing grant funds for 9-1-1 public safety answering points.

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	54,291	61,039	86,426	86,426	86,426	0	0.0%
Employee Benefits	15,654	18,626	21,602	21,602	21,602	0	0.0%
FTE	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	69,945	79,665	108,028	108,028	108,028	0	0.0%
Total PS	69,945	79,665	108,028	108,028	108,028	0	0.0%
Operating Expenses							
Travel	10,270	14,392	25,000	25,000	25,000	0	0.0%
Contractual Services	86,539	286,901	1,945,348	1,945,348	1,945,348	0	0.0%
Supplies & Materials	4,606	579	2,500	2,500	2,500	0	0.0%
Grants and Subsidies	32,274	0	500,000	500,000	500,000	0	0.0%
Capital Outlay	1,008	1,292	2,322,035	2,322,035	2,322,035	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	134,697	303,164	4,794,883	4,794,883	4,794,883	0	0.0%
Total OE	134,697	303,164	4,794,883	4,794,883	4,794,883	0	0.0%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	204,642	382,829	4,902,911	4,902,911	4,902,911	0	0.0%
Total	204,642	382,829	4,902,911	4,902,911	4,902,911	0	0.0%

Other Fund Balances

Company and Fund Name	Blue Book Page	Ending Cash and Investment Balance		60-Month Average Cash Balance	Lowest Monthly Cash Balance in Past Five Years	
		June 30			Amount	Month
		FY2013	FY2014			
Company 3048 - Boiler Inspection Fund	218	40,000	32,085	39,097	3,154	March 2011
Company 3144 - S.D. 911 Coordination Fund	220	3,225,987	6,491,546	1,543,837	130,733	July 2009
Company 3144 - Special Emergency and Disaster Special Revenue Fund	221	1,860,227	(3,606,311)	(4,268,752)	(20,213,014)	June 2011
Company 3177 - State Motor Vehicle Fund - Public Safety	222	1,617,587	713,737	2,204,401	593,797	July 2009
Company 3184 - Cigarette Fire Safety Standard Act Fund	224	106,196	197,164	103,997	0	July 2009
Company 3184 - Motorcycle Safety	225	868,413	785,161	811,091	379,142	August 2009
Company 3184 - Other	226	121,160	160,282	106,527	(53,473)	March 2010
Company 6022 - Public Safety Inspections Fund	227	210,952	265,604	238,516	102,869	May 2013
Company 8000 - Agency Fund	228	1,227,555	1,219,066	N/A	N/A	N/A

* The 60 month average balance in company 3177 includes cash balances in both Department of Revenue and Public Safety.
 #Average cash balance and lowest cash balance are actually less than five years due to age of fund.

Major Budget Change History

- ✓ FY2015 - The Governor recommended and the Legislature approved \$1,400,000 in general funds and \$300,000 in other fund expenditure authority to build a Public Safety building in Rapid City.
- ✓ FY2014 – A new Preparedness Team Leader was added to the Emergency Services & Homeland Security Division to work with the Presidential Disaster declarations. The total expansion was \$61,436 (half general funds, half federal fund expenditure authority).
- ✓ FY2014 – Five new FTE were provided for the Driver Licensing Division. This was a \$203,674 expansion in other funds.
- ✓ FY2010 – Effective December 31, 2009, (FY2010) federal regulations require anyone applying for a new, renewal, or duplicate driver license or identification card to provide documentation per the following website:
http://dps.sd.gov/licensing/driver_licensing/obtain_a_license.aspx
- ✓ FY2010 – During the 2009 Legislative Session, SB32 was passed which increased certain fees related to the use of motor vehicles with a July 1, 2009 (FY2010) effective date. The most notable of these increases was license renewal fees which changed from \$8 to \$20. It is anticipated that this increase will generate an additional \$1.9 million in revenue per fiscal year. Other fees that were increased include: duplicate license fees; commercial license and renewals fees; fees for the commercial driver license endorsement knowledge tests that are administered; license reinstatement fees after a revocation, suspension, or disqualification; motor vehicle report fees; and motor vehicle registration fees. In total, these fee increases will generate an estimated \$4.2 million in new revenue per fiscal year. The fees collected are deposited into the State Motor Vehicle Fund, which is used to administer the state motor vehicle and driver licensing functions. The fee increase will help contribute to the operating costs of the Highway Patrol and Driver Licensing Program. By statute, any excess cash in the State Motor Vehicle Fund at the end of each fiscal year, less an amount needed to provide cash flow, is transferred to the Local Government Highway and Bridge Fund. During the 2009 Legislative Session, DPS, in response to JCA questions, commented that it is anticipated there will be excess cash for this transfer at the end of FY2010. The amount of the transfer was actually \$1,640,205.54 transferred on August 4, 2010.
- ✓ FY2010 – The JCA appointed a sub-committee on Driver Licensing to examine issues related to the closing of 15 driver licensing exam stations in South Dakota effective October 1, 2009. The 15 driver licensing exam stations were located in the following towns: Britton, Howard, Tyndall, Parkston, Salem, Freeman, Canton, Flandreau, Clark, Clear Lake, De Smet, Deadwood, Platte, Philip, and Beresford. The sub-committee's final report is located at:
<http://legis.state.sd.us/interim/2009/RelatedDocuments.aspx?KeywordID=108>

Interagency Billings

Below are the sources of funds this agency used to pay for services provided by central governmental bureaus (Bureau of Finance and Management, Bureau of Information and Telecommunications, Bureau of Administration, and the Bureau of Human Resources).

FY14 Actual Expenditures	General Funds	Federal Funds	Other Funds	Total Funds
Bureau of Administration	212,728	335,479	751,238	1,299,444
Bureau of Finance and Management	2,461	22,497	109,838	134,795
Bureau of Human Resources	18,942	27,997	156,687	203,627
Bureau of Information and Telecommunications	123,873	335,198	1,032,944	1,492,015
<i>Total Bureau Billings</i>	358,003	721,170	2,050,707	3,129,881

Emergency Special Appropriation

SB 39 - Emergency and Disaster Fund – The Governor is recommending \$7,994,449 in general funds be transferred into the Emergency and Disaster Special Fund for costs related to emergencies and disasters in South Dakota.

HB 1042 - Highway Patrol Offices – The Governor is recommending \$196,850 in other fund expenditure authority for the Department of Public Safety to construct patrol offices in Butte and Roberts counties.

Federal Funds Project

The 2015 Joint Committee on Appropriations Budget Call Letter to agencies requested information on the amount of federal funds the agency expects in FY2016 and a contingency plan if the expected funds were to decrease. In FY13 (the most recent audited material), the Dept. of Public Safety received 21 federal grants and expended \$51,433,816 in federal funds.

STATE OF SOUTH DAKOTA Schedule of Expenditures of Federal Awards by Federal Department Fiscal Year Ended June 30, 2013								Funding Available in FY16? If "No/Unknown", provide your contingency plan. If "Yes", provide dollar amount
CFDA				FY13 Expenditures/ Disbursements/ Issuances	Mandatory (M) / Discretionary (D)	Match Rate State Share%/Fed Share %		
State Agency	Number	Federal Agency	Program					
Public Safety	97.067	Homeland Security	Homeland Security Grant Program	5,336,920	D	100% Federal	Unknown. This grant is allocated 80% to the locals and 20% to the State. The Homeland Security Office has funding from previous grant years that would cover the staff through FY16. The fusion center staff is funded from the local dollar portion and would need their new allocation to continue operations. We anticipate continued funding for FY16.	
Public Safety	97.039	Homeland Security	Hazard Mitigation Grant (HMGP)	4,183,655	D	25% Local 75% Federal	Unknown. This funding is directly related to a presidentially declared disaster. These funds cover projects submitted by locals who were affected by the disaster in order for them to mitigate future disasters.	
Public Safety	97.089	Homeland Security	Driver's License Security Grant Program	1,240,916	D	100% Federal	No. This grant ended in FY14.	
Public Safety	97.047	Homeland Security	Pre-Disaster Mitigation (PDM) - Competitive Grants	404,933	D	25% Local 75% Federal	Unknown. This funding is used for local projects. If the funding ends, local projects will not be funded.	
Public Safety	97.036	Homeland Security	Disaster Grants - Public Assistance (Presidentially Declared Disasters)	25,085,113	D	10% State 15% Local 75% Federal	Unknown. New funds are only received if there is a presidentially declared disaster. Current disaster grants are already awarded.	
Public Safety	20.608	National Highway Traffic Safety Administration	Minimum Penalties for Repeat Offenders for Driving While Intoxicated	6,364,278	D	100% Federal	Unknown. This grant will provide funding through 9/30/15 and allows for carryover of funds that are not used. This funding is used for local projects. Carryover funds could be used to fund local projects. We anticipate continued funding for FY16.	
Public Safety	97.042	Homeland Security	Emergency Management Performance Grants (EMPG)	2,984,608	D	50% State 50% Federal	Unknown. This grant will provide funding through 9/30/15. If the program isn't funded, the Office of Emergency Management couldn't exist as most of their salaries are funded by this source. Funding announcements for the grant are in April/May. We anticipate continued funding for FY16.	
Public Safety	20.600	National Highway Traffic Safety Administration	State and Community Highway Safety	2,530,285	D	20% State 80% Federal	Unknown. This grant has current year funding through 9/30/15 and allows for carryover of funds if they are not used. This grant funds the Office of Highway Safety and local projects. Carryover funds would be used to continue operations and local projects would not get funded. We anticipate continued funding for FY16.	
Public Safety	20.601	National Highway Traffic Safety Administration	Alcohol Impaired Driving Countermeasures Incentive Grants I	1,334,377	D	75% State or Local 25% Federal	Unknown. This grant has current year funding through 9/30/15 and allows for carryover of funds if they are not used. This grant funds local projects. Carryover funds could be used to fund local projects. We anticipate continued funding for FY16.	
Public Safety	20.610	National Highway Traffic Safety Administration	State Traffic Safety Information System Improvement Grants	611,040	D	20% State or Local 80% Federal	Unknown. This grant has current year funding through 9/30/15 and allows for carryover of funds if they are not used. This grant funds local projects. Carryover funds could be used to fund local projects. We anticipate continued funding for FY16.	
Public Safety	20.218	Federal Motor Carrier Safety Administration	National Motor Carrier Safety	570,209	D	20% State 80% Federal	Unknown. This grant is currently funded through 9/30/15. The funds for FY16 won't be announced until August 2015. The motor carrier staff who are funded through this program would focus their time on size and weight enforcement (writing more permits, etc. generating income for the state). These salaries would be charged to the Highway Fund. We anticipate continued funding for FY16.	
Public Safety	97.001	Homeland Security	Interoperable Emergency Communication Grant Program (IEGCP)	252,500	D	NA	No. This grant ended in FY13.	
Public Safety	16.727	Office of Juvenile Justice and Delinquency Prevention	Enforcing Underage Drinking Laws Program	219,633	D	NA	No. This grant ended in FY14.	
Public Safety	20.703	Pipeline and Hazardous Materials Safety Administration	Interagency Hazardous Materials Public Sector Training and Planning Grants	101,534	D	20% State or Local 80% Federal	Unknown. These are grants to locals. If the program is not funded, then local projects will not be funded.	
Public Safety	20.612	National Highway Traffic Safety Administration	Incentive Grant Program to Increase Motorcyclist Safety	72,536	D	100% Federal	No. We are no longer applying for this funding. Any carryover dollars from previous years can be used for local and State projects that qualify.	
Public Safety	16.710	Office of Community Oriented Policing Services	Public Safety Partnership and Community Policing Grants	67,559	D	NA	No. This is a 3 year grant that ends in FY15.	
Public Safety	97.023	Homeland Security	Community Assistance Program - State Support Services Element (CAP-SSSE)	30,485	D	25% State 75% Federal	Unknown. This supports .5 FTE with the Office of Emergency Management. If the grant does not continue, the position would be fully funded through their EMPG grant, if funding is available. We anticipate continued funding for FY16.	
Public Safety	20.614	National Highway Traffic Safety Administration	National Highway Traffic Safety Administration (NHTSA) Discretionary Safety Grants - State Support of the Fatal Accident Reporting System (FARS)	28,024	D	100% Federal	Unknown. This grant has current year funding through 9/30/15 and allows for carryover of funds if they are not used. This grant funds local projects. Carryover funds could be used to fund local projects. We anticipate continued funding for FY16.	
Public Safety	20.232	Federal Motor Carrier Safety Administration	Commercial Drivers License Program Improvement Grant	9,741	D	100% Federal	Unknown. This is a project based grant. We submit projects based on funding availability.	
Public Safety	14.171	Office of Housing-Federal Housing Commissioner	Manufactured Home Dispute Resolution	5,472	D	100% Federal	Unknown. We never know how much we will get from this funding source. The amount that is received is offset against personal services from the Fire Marshal Office.	
Public Safety	20.607	National Highway Traffic Safety Administration	Alcohol Open Container Requirements		D	100% Federal	No. For FFY15, we are no longer qualified for this funding. Any carryover dollars from previous years can be used for local and State projects that qualify.	
				\$51,433,816				

NOTE: The FY13 total displayed above will differ from the actual federal funds expended as displayed in the budget materials because some of the grants are expended from multiple agencies.

Dept. of Public Safety	Number of Programs	FY16 Estm
FY16 Discretionary Programs	21	Unknown

Grants Ending or Decreasing	Mandatory
FY13 Grant Amounts	(\$1,853,144)

Below are definitions provided by the Federal Funds Information for States (FFIS):

Mandatory Grant: *program's funding level is determined by its authorizing legislation, which provides a specific funding level or adjusts the level based on factors such as caseloads and costs. For some mandatory programs, the funding level is set by authorizing legislation, but the program is funded through the appropriations process.*

Discretionary Grant: *program's funding level is determined by the annual appropriations process*