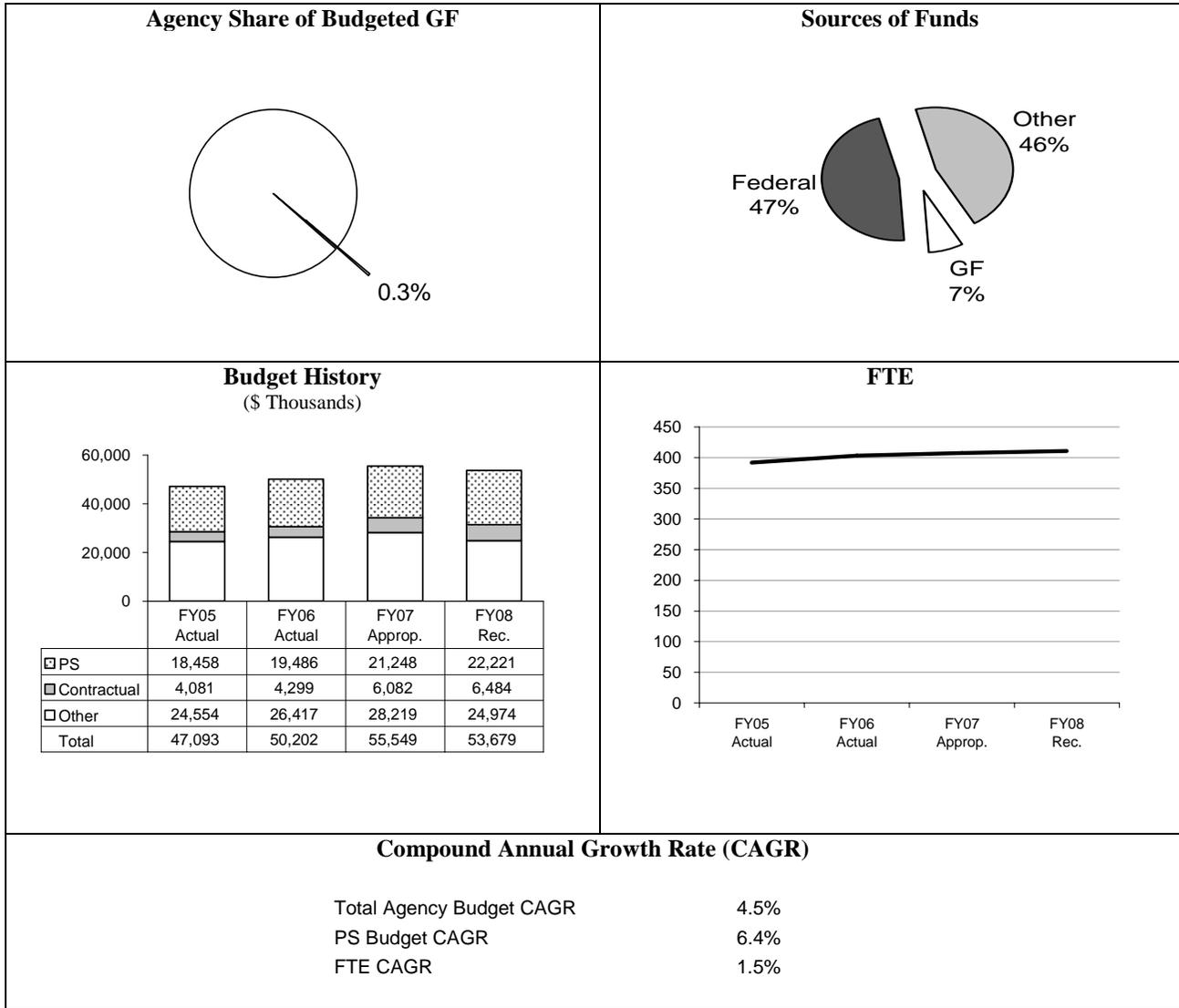


FY08 Budget Briefing

Public Safety



Key Responsibilities

- Keep South Dakota a safe place to live, work, visit, and raise a family.
- The department performs law enforcement, public safety communications, highway safety, traffic crash record keeping, driver licensing, regulatory inspection services, emergency medical licensing and certification, fire training and investigation, emergency preparedness and hazard mitigation, and most recently, homeland security.

Key Personnel

- Department Secretary, Tom Dravland
- Finance Officer, Cindy Jungman

Department of Public Safety

For FY08, the Governor recommends a decrease of \$1,869,821 from all funds and an increase of 3.0 FTEs from FY07. The FY08 recommended budget consists of \$3,882,068 from general funds, \$25,241,090 in federal fund expenditure authority, and \$24,556,137 in other fund expenditure authority; for a total budget of \$53,679,295 and 410.5 FTEs.

	Actual FY06	Budgeted FY07	Agency Req. FY08	Gov Rec. FY08	Inc/Dec FY08	% Change From FY07
Personal Services	19,486,340	21,248,164	21,408,581	22,221,158	972,994	4.6%
Travel	1,503,776	1,531,856	1,531,856	1,531,856	-	0.0%
Contractual Services	4,298,708	6,081,709	6,454,144	6,484,393	402,684	6.6%
Supplies & Materials	2,064,858	2,493,152	2,493,152	2,493,152	-	0.0%
Grants And Subsidies	18,058,099	22,417,145	19,171,646	19,171,646	(3,245,499)	(14.5%)
Capital Outlay	4,790,696	1,777,090	1,777,090	1,777,090	-	0.0%
Other	-	-	-	-	-	0.0%
Total	50,202,477	55,549,116	52,836,469	53,679,295	(1,869,821)	(3.4%)
Funding Types						
General	3,628,679	3,736,994	3,775,279	3,882,068	145,074	3.9%
Federal	24,383,839	27,915,742	25,164,810	25,241,090	(2,674,652)	(9.6%)
Other	22,189,959	23,896,380	23,896,380	24,556,137	659,757	2.8%
Total	50,202,477	55,549,116	52,836,469	53,679,295	(1,869,821)	(3.4%)
FTE	403.1	407.5	410.5	410.5	3.0	0.7%

The Governor's recommendation throughout this analysis also includes funding for Performance And Compensation Equity (PACE) movement of 2.5% for those employees who are paid under the job-worth of their pay range, a 3% across-the-board increase for all permanent employees, and an increase in the employer paid portion of the state health insurance plan.

	General Funds	Federal Funds	Other Funds	Total
2.5% PACE Movement	18,270	11,767	118,460	148,497
3% Across-the-Board	70,387	45,279	457,654	573,320
Health Insurance	12,199	5,974	72,587	90,760
Total	100,856	63,020	648,701	812,577

Major Expansions and Reductions

Budget Item	Agency Request			Governor's Recommendation		
	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
Administration	-	-	0.0	-	1,696	0.0
Enforcement	-	2,370,121	0.0	1,557	2,379,582	0.0
Emergency Services	-	124,446	3.0	4,144	136,685	3.0
Inspection & Licensing	38,285	38,285	0.0	38,517	42,954	0.0
Homeland Security	-	(5,245,499)	0.0	-	(5,243,315)	0.0
Governor's Salary Policy	-	-	0.0	100,856	812,577	0.0
Total	38,285	(2,712,647)	3.0	145,074	(1,869,821)	3.0

Administration:

- Contractual Services- The Governor recommends an increase of \$1,696 in other fund expenditure authority to account for a recalculation in the method of recovering maintenance and repair funding for the capital complex.

Enforcement:

- Personal Services- The agency requests an increase of \$35,971 in federal fund expenditure authority for the South Dakota Highway Patrol's DWI Enforcement Project funded by the National Highway Traffic Safety Administration through the Office of Highway Safety. Additional funding will become available in FY08 for the Highway Patrol to pay overtime costs to enhance drunk driving enforcement, sobriety checkpoints and high visibility and special saturation assignments. The Governor recommends this request.
- Contractual Services- The agency requests an increase of \$334,150 in federal fund expenditure authority for maintenance fees for the Traffic and Criminal Software (TraCS) used by accident records (34,150) and expansion in consultant services due to increased federal grant funding (\$300,000). The Governor recommends this request and an increase of \$9,461 (\$1,557 general, \$3,088 federal, \$4,816 other) to account for a recalculation in the method of recovering maintenance and repair funding for the Capitol Complex.
- Grants and Subsidies-The agency requests an increase of \$2,000,000 in federal fund expenditure authority due to increased highway safety federal grant funding. The grants included in this increase are:
 - Section 410 Grant for alcohol countermeasures and public education. (\$1,200,000/1 year)
 - Section 410 Programmatic Grant projects include state and local law enforcement equipment and overtime, media, Native American data enhancement, Selective Traffic Enforcement Program for Pennington County Sheriff, 24/7 and SCRAM program conducted by the Attorney General's Office, Special Traffic Safety Prosecutor, training to include judicial training and motor carrier driving while intoxicated enforcement, statewide compliance checks, Techniques of Alcohol Management (TAM) training and Safe rides with Native Americans conducted by the South Dakota Liquor Retailers Association, and University based alcohol programs. (\$700,000 annually for 5 years)

- 408 Data Enhancement Grant projects include implementing TraCS (Traffic and Criminal Software), rewriting the interface for title registration and driver license, completing rural addressing, supporting the REAL ID process for Driver License, Hazardous Location Data Enhancement, DUI Tracking System (NEMSIS), improving crash reporting on reservations, enhancing local road traffic volume, data support codes (Cash Outcome Data Enhancement System), and statewide trauma registry. (\$300,000 annually for 5 years)
- 2010 Motorcycle Safety Grant projects include Share the Road campaign, public education materials, Black Hills mapping project, Hazard Recognition project, motorcycle driver education curriculum, and a safety video. (\$100,000 annually for 3 years)

The Governor recommends this request.

Emergency Services:

- Personal Services- The agency requests an increase of \$124,446 in federal fund expenditure authority and 3.0 FTE's for salaries and benefits for 3 additional Emergency Management Specialists. The Governor recommends this request.
- Contractual Services- The agency requests no change in contractual services for FY08. The Governor recommends an increase of \$12,239 (\$4,144 general funds, \$7,988 federal funds, \$107 other funds) to account for a recalculation in the method of recovering maintenance and repair funding for the Capitol Complex.

Inspection and Licensing:

- Contractual Services- The agency requests an increase of \$38,285 from general funds in Weights and Measures for FY08. The costs for inspection services by the inspection program increase annually due to increased costs for personal services, travel, etc. Rates are expected to increase from \$49.07 per hour in FY07 to \$52.50 per hour in FY08. The Governor recommends this request and an increase of \$4,669 to account for a recalculation in the method of recovering maintenance and repair funding for the Capitol Complex.

Homeland Security:

- Contractual Services- The Governor recommends an increase of \$2,184 in federal fund expenditure authority to account for a recalculation in the method of recovering maintenance and repair funding for the capital complex.
- Grants and Subsidies- The agency requests a decrease of \$5,245,499 in federal fund expenditure authority due to a decrease in the Federal Homeland Security Grant. The Governor recommends this request.

Administration

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

The total recommended budget for Administration consists of \$62,928 from general funds and \$566,048 in other fund expenditure authority for a total budget of \$628,976 and 6.0 FTEs.

	Actual FY06	Budgeted FY07	Agency Req. FY08	Gov Rec. FY08	Inc/Dec FY08	% Change From FY07
Personal Services	284,233	471,754	471,754	489,625	17,871	3.8%
Travel	2,285	12,699	12,699	12,699	-	0.0%
Contractual Services	47,453	108,358	108,358	110,054	1,696	1.6%
Supplies & Materials	10,046	12,898	12,898	12,898	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	1,840	3,700	3,700	3,700	-	0.0%
Other	-	-	-	-	-	0.0%
Total	345,857	609,409	609,409	628,976	19,567	3.2%
Funding Types						
General	39,919	61,051	61,051	62,928	1,877	3.1%
Federal	-	-	-	-	-	0.0%
Other	305,938	548,358	548,358	566,048	17,690	3.2%
Total	345,857	609,409	609,409	628,976	19,567	3.2%
FTE	4.4	6.0	6.0	6.0	-	0.0%

- **Personal Services**- The Governor's recommended appropriation includes an increase of \$17,871 (\$1,877 general, \$15,994 other) for FY08 salary policy.
- **Contractual Services**- The Governor recommends an increase of \$1,696 in other fund expenditure authority to account for a recalculation in the method of recovering maintenance and repair funding for the capital complex.

Enforcement

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, traffic and criminal violations.

The total recommended budget for Enforcement consists of \$1,788,700 from general funds, \$5,573,698 in federal fund expenditure authority, and \$18,680,424 in other fund expenditure authority, for a total budget of \$26,042,822 and 281.0 FTEs.

	Actual FY06	Budgeted FY07	Agency Req. FY08	Gov Rec. FY08	Inc/Dec FY08	% Change From FY07
Personal Services	14,612,033	15,504,860	15,540,831	16,130,375	625,515	4.0%
Travel	889,687	841,239	841,239	841,239	-	0.0%
Contractual Services	1,696,237	2,027,379	2,361,529	2,370,990	343,611	16.9%
Supplies & Materials	1,507,202	1,803,024	1,803,024	1,803,024	-	0.0%
Grants And Subsidies	1,219,940	1,210,000	3,210,000	3,210,000	2,000,000	165.3%
Capital Outlay	1,379,161	1,687,194	1,687,194	1,687,194	-	0.0%
Other	-	-	-	-	-	0.0%
Total	21,304,260	23,073,696	25,443,817	26,042,822	2,969,126	12.9%
Funding Types						
General	1,577,275	1,727,393	1,727,393	1,788,700	61,307	3.5%
Federal	2,709,034	3,177,236	5,547,357	5,573,698	2,396,462	75.4%
Other	17,017,951	18,169,067	18,169,067	18,680,424	511,357	2.8%
Total	21,304,260	23,073,696	25,443,817	26,042,822	2,969,126	12.9%
FTE	280.3	281.0	281.0	281.0	-	0.0%

Revenues

	FY06		Difference Over (Under) Estim.	FY07			FY08
	Original Estimate	Actual		Original Estimate	Current Estimate	Change in Estimate	Estimate
Sale of Highway Patrol Vehicles	151,000	118,580	(32,420)	155,000	119,000	(36,000)	119,000
Highway Patrol Equipment/Misc. Sales	29,000	27,169	(1,831)	30,000	27,200	(2,800)	27,200
Fleet and Equipment Damage Recovery	10,000	11,439	1,439	10,000	10,000	0	10,000
Permit Sales	2,250,000	3,201,178	951,178	2,300,000	3,250,000	950,000	3,300,000
Sale of Accident Reports	19,760	22,921	3,161	19,760	20,000	240	20,000
Motorcycle Registration Fees	317,625	298,371	(19,254)	332,500	334,400	1,900	344,500
Interest Rec.- Motorcycle Registrations	3,000	1,268	(1,732)	3,500	4,000	500	4,500
Total	2,780,385	3,680,926	900,541	2,850,760	3,764,600	913,840	3,825,200

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

- Personal Services- The agency requests an increase of \$35,971 in federal fund expenditure authority for the South Dakota Highway Patrol's DWI Enforcement Project funded by the National Highway Traffic Safety Administration through the Office of Highway Safety. Additional funding will become available in FY08 for the Highway Patrol to pay overtime costs to enhance drunk driving enforcement, sobriety checkpoints and high visibility and special saturation assignments. The Governor recommends this request. The Governor's recommended appropriation includes an increase of \$589,544 (\$59,750 general, \$23,253 federal, \$506,541 other) for FY08 salary policy.

- Contractual Services- The agency requests an increase of \$334,150 in federal fund expenditure authority for maintenance fees for the Traffic and Criminal Software (TraCS) used by accident records (34,150) and expansion in consultant services due to increased federal grant funding (\$300,000). The Governor recommends this request and an increase of \$9,461 (\$1,557 general, \$3,088 federal, \$4,816 other) to account for a recalculation in the method of recovering maintenance and repair funding for the Capitol Complex.

- Grants and Subsidies-The agency requests an increase of \$2,000,000 in federal fund expenditure authority due to increased highway safety federal grant funding. Currently, the Office of Highway Safety has submitted grant applications totaling \$2,300,000. The grants included in this increase are:
 - Section 410 Grant for alcohol countermeasures and public education. (\$1,200,000/1 year)
 - Section 410 Programmatic Grant projects include state and local law enforcement equipment and overtime, media, Native American data enhancement, Selective Traffic Enforcement Program for Pennington County Sheriff, 24/7 and SCRAM program conducted by the Attorney General's Office, Special Traffic Safety Prosecutor, training to include judicial training and motor carrier driving while intoxicated enforcement, statewide compliance checks, Techniques of Alcohol Management (TAM) training and Safe rides with Native Americans conducted by the South Dakota Liquor Retailers Association, and University based alcohol programs. (\$700,000 annually for 5 years)
 - 408 Data Enhancement Grant projects include implementing TraCS (Traffic and Criminal Software), rewriting the interface for title registration and driver license, completing rural addressing, supporting the REAL ID process for Driver License, Hazardous Location Data Enhancement, DUI Tracking System (NEMSIS), improving crash reporting on reservations, enhancing local road traffic volume, data support codes (Cash Outcome Data Enhancement System), and statewide trauma registry. (\$300,000 annually for 5 years)
 - 2010 Motorcycle Safety Grant projects include Share the Road campaign, public education materials, Black Hills mapping project, Hazard Recognition project, motorcycle driver education curriculum, and a safety video. (\$100,000 annually for 3 years)

The Governor recommends this request.

Selected Performance Indicators

	FY06			FY07			FY08
	Original Estimate	Actual	Difference Over (Under) Estim.	Original Estimate	Current Estimate	Change in Estimate	Estimate
Patrol of Public Highways (Hours)	135,911	136,428	517	137,000	137,000	0	137,780
Enforcement- Moving Traffic Violations:							
DWI	3,327	3,608	281	3,370	3,650	280	3,700
Warnings Issued	32,217	34,698	2,481	32,860	35,045	2,185	35,500
Total Citations Issued	33,175	32,607	(568)	33,840	32,933	(907)	33,262
Enforcement of Vehicle Equip. Violations:							
Warnings Issued	12,410	13,932	1,522	12,660	14,400	1,740	15,000
Citations Issued	450	550	100	500	575	75	590
Bus Inspections (Hours)	1,450	1,576	126	1,475	1,600	125	1,650
Safety Education Hours	4,950	5,322	372	5,000	5,425	425	5,500
Drug Related Arrests:			0			0	
Felony	325	321	(4)	350	340	(10)	350
Misdemeanor	2,290	2,447	157	2,350	2,540	190	2,600
Stationary/Mobile Port Activity:							
Trucks Checked	608,000	749,211	141,211	609,000	775,000	166,000	800,000
Total Miles Driven All Operations	5,736,022	5,205,973	(530,049)	5,868,862	5,388,600	(480,262)	5,479,920
Accidents Processed	16,807	15,453	(1,354)	15,875	15,600	(275)	15,700
Fatal Cases Processed	170	158	(12)	178	160	(18)	166
Highway Safety Projects Funded	155	120	(35)	160	120	(40)	120
Percent- Federal Funds to Local Benefit	80%	80%	0	80%	80%	0	80%
Motorcycle Safety Courses Offered	278	290	12	280	320	40	350
Motorcycle Riders Trained	1,668	1,775	107	1,700	1,950	250	2,150
State Radio Traffic Stop Calls	166,861	151,200	(15,661)	175,204	160,000	(15,204)	160,000
State Radio Accident Calls	5,695	5,600	(95)	5,901	6,000	99	6,000
Radio Telephone Contacts	230,792	220,000	(10,792)	242,331	224,000	(18,331)	224,000

Emergency Services

To provide for the safety of the public by assisting state and local governments to improve their capability to prepare for, respond to, and recover from an emergency or disaster event by training firefighters and 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 total recommended budget for Emergency Services consists of \$1,479,752 from general funds, \$3,880,627 in federal fund expenditure authority, and \$253,042 in other fund expenditure authority for a total budget of \$5,613,421 and 32.5 FTEs.

	Actual FY06	Budgeted FY07	Agency Req. FY08	Gov Rec. FY08	Inc/Dec FY08	% Change From FY07
Personal Services	1,124,836	1,536,282	1,660,728	1,723,868	187,586	12.2%
Travel	200,999	240,506	240,506	240,506	-	0.0%
Contractual Services	964,118	1,981,159	1,981,159	1,993,398	12,239	0.6%
Supplies & Materials	85,175	127,883	127,883	127,883	-	0.0%
Grants And Subsidies	1,356,790	1,508,025	1,508,025	1,508,025	-	0.0%
Capital Outlay	443,047	19,741	19,741	19,741	-	0.0%
Other	-	-	-	-	-	0.0%
Total	4,174,965	5,413,596	5,538,042	5,613,421	199,825	3.7%
Funding Types						
General	1,535,209	1,438,103	1,438,103	1,479,752	41,649	2.9%
Federal	2,467,262	3,724,947	3,849,393	3,880,627	155,680	4.2%
Other	172,494	250,546	250,546	253,042	2,496	1.0%
Total	4,174,965	5,413,596	5,538,042	5,613,421	199,825	3.7%
FTE	24.2	29.5	32.5	32.5	3.0	10.2%

Revenues

	FY06		Difference Over (Under) Estim.	FY07			FY08 Estimate
	Original Estimate	Actual		Original Estimate	Current Estimate	Change in Estimate	
Ambulance Service Licenses	1788	1,776	(12)	50	50	0	1,680
EMT Patches	300	1,256	956	300	1,200	900	1,200
Fireworks Licenses	65,000	75,550	10,550	65,000	65,000	0	65,000
Boiler Certification and Inspection Fees	150,000	156,115	6,115	150,000	155,000	5,000	155,000
Total	217,088	234,697	17,609	215,350	221,250	5,900	222,880

- The Division of Emergency Services includes Emergency Management, Emergency Medical Services, and Fire Marshal.

- **Personal Services-** The agency requests an increase of \$124,446 in federal funds expenditure authority and 3.0 FTEs for salaries and benefits for 3 additional Emergency Management Specialists. The Governor recommends this request. The Governor's recommended appropriation includes an increase of \$63,140 (\$37,505 general, \$23,246 federal, \$2,389 other) for FY08 salary policy.
- **Contractual Services-** The agency requests no change in contractual services for FY08. The Governor recommends an increase of \$12,239 (\$4,144 general funds, \$7,988 federal funds, \$107 other funds) to account for a recalculation in the method of recovering maintenance and repair funding for the Capitol Complex.

Selected Performance Indicators

	<u>FY06</u>			<u>FY07</u>			<u>FY08</u>
	Original Estimate	Actual	Difference Over (Under) Estim.	Original Estimate	Current Estimate	Change in Estimate	Estimate
On-Site Assistance/Counties Visited	264/66	264/66	n/a	264/66	264/66	n/a	264/66
Emergency Simulation Exercises	57	57	0	57	57	0	61
Duty officer calls	400	400	0	420	420	0	400
Emergency Medical Services:							
Newly Trained EMTs:							
Basic	550	521	(29)	550	550	0	550
Intermediate	60	41	(19)	50	50	0	50
Paramedic	60	54	(6)	60	60	0	60
EMT's Recertified:							
Basic	1,050	1,027	(23)	1,100	1,100	0	1,100
Intermediate	210	217	7	240	240	0	240
Paramedic	250	287	37	260	290	30	300
Ambulance Services Licensed:							
Ground	129	127	(2)	129	127	(2)	127
Air	7	7	0	7	7	0	7
Out-of-State	13	13	0	13	13	0	13
Fire Marshal:			0			0	
Fire Investigations	70	68	(2)	70	70	0	70
Plans Reviewed	450	419	(31)	450	450	0	450
Public Education Contacts	14,000	14,750	750	14,000	14,000	0	14,000
Schools Inspected	253	206	(47)	253	277	24	253
Fireworks Licenses	375	357	(18)	375	375	0	375
Boiler Inspections/Insurance	2,000	1,873	(127)	2,000	2,500	500	2,000
Boiler Inspections/State	2,050	2,050	0	2,050	2,050	0	2,050
Firefighter Classes/Firefighters Trained	450/7,000	450/7,800	n/a	450/7,000	450/7,000	n/a	450/7,000

Inspection and Licensing

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 total recommended budget for Inspection and Licensing consists of \$550,688 from general funds, \$300,000 in federal fund expenditure authority, and \$5,056,623 in other fund expenditure authority; for a total budget of \$5,907,311 and 88.0 FTEs.

	Actual FY06	Budgeted FY07	Agency Req. FY08	Gov Rec. FY08	Inc/Dec FY08	% Change From FY07
Personal Services	3,075,809	3,299,910	3,299,910	3,425,411	125,501	3.8%
Travel	368,530	363,404	363,404	363,404	-	0.0%
Contractual Services	1,493,052	1,783,959	1,822,244	1,826,913	42,954	2.4%
Supplies & Materials	194,169	225,128	225,128	225,128	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	201,599	66,455	66,455	66,455	-	0.0%
Other	-	-	-	-	-	0.0%
Total	5,333,159	5,738,856	5,777,141	5,907,311	168,455	2.9%
Funding Types						
General	476,276	510,447	548,732	550,688	40,241	7.9%
Federal	163,307	300,000	300,000	300,000	-	0.0%
Other	4,693,576	4,928,409	4,928,409	5,056,623	128,214	2.6%
Total	5,333,159	5,738,856	5,777,141	5,907,311	168,455	2.9%
FTE	87.0	88.0	88.0	88.0	-	0.0%

Revenues

	<u>FY06</u>			<u>FY07</u>			<u>FY08</u>
	Original Estimate	Actual	Difference Over (Under) Estim.	Original Estimate	Current Estimate	Change in Estimate	Estimate
General Fund:							
Heavy Scales	95,107	70,347	(24,760)	95,107	70,347	(24,760)	70,347
Small Scales, Gas Pumps, and Meters	88,168	76,924	(11,244)	88,168	76,924	(11,244)	76,924
Motor Vehicle Fund:							
Operators License Applications	2,365,899	2,495,453	129,554	2,365,899	2,495,453	129,554	2,495,453
Abstract of Driving Records	2,019,249	2,017,539	(1,710)	2,019,249	2,017,539	(1,710)	2,017,539
Service Charge--NSF Checks	5,474	4,484	(990)	5,474	4,484	(990)	4,484
Reimbursements/Dividends	1,380	18,078	16,698	1,380	1,143	(237)	1,143
State Inspection Fund:							
Inspection Billings	1,093,640	1,128,248	34,608	1,114,471	1,207,225	92,754	1,291,731
Investment Council Interest	7,773	6,222	(1,551)	7,773	6,222	(1,551)	6,222
Total	5,676,690	5,817,295	140,605	5,697,521	5,879,337	181,816	5,963,843

- Personal Services- The Governor's recommended appropriation includes an increase of \$125,501 (\$1,724 general, \$123,777 other) for FY08 salary policy.
- Contractual Services- The agency requests an increase of \$38,285 from general funds in Weights and Measures for FY08. The costs for inspection services by the inspection program increase annually due to increased costs for personal services, travel, etc. Rates are expected to increase from \$49.07 per hour in FY07 to \$52.50 per hour in FY08. The Governor recommends this request and an increase of \$4,669 to account for a recalculation in the method of recovering maintenance and repair funding for the Capitol Complex.
- The Inspection and Licensing Division includes Weights and Measures, Driver Licensing, and Inspections.

Selected Performance Indicators

	<u>FY06</u>			<u>FY07</u>			<u>FY08</u>
	Original Estimate	Actual	Difference Over (Under) Estim.	Original Estimate	Current Estimate	Change in Estimate	Estimate
Weights and Measures:							
Livestock/Other Scales-Special Req.	136/1,809	60/1,330	n/a	136/1,809	60/1,330	n/a	60/1,330
Retail Scales, Pumps, Meters	10,011	10,097	86	10,011	10,097	86	10,097
Inspections for Other Agencies:							
Inspections for DECA	500	1,050	550	1,000	1,050	50	1,050
Inspections for DSS	875	812	(63)	875	812	(63)	812
Inspections for Lottery	18,426	18,167	(259)	18,426	18,167	(259)	18,617
Inspections for DOH	5,562	6,577	1,015	5,624	6,685	1,061	6,685
Inspections for DOA	2,220	2,192	(28)	2,584	2,242	(342)	2,242
Driver Licensing:							
Identification Cards	20,000	20,372	372	20,000	21,000	1,000	21,000
Licenses Issued	190,001	198,756	8,755	190,001	199,001	9,000	199,001
State Agency Requested ID Cards	741	1,390	649	741	1,390	649	1,390
Abstracts of Driving Records	499,058	526,777	27,719	499,058	526,777	27,719	526,777
Alcohol-Related Offenses	18,375	18,927	552	18,375	18,927	552	18,927
Other Offenses/Actions	74,175	78,701	4,526	74,175	78,701	4,526	78,701
Hearings	571	563	(8)	571	563	(8)	563
Suspension for Unpaid Fines	20,499	21,449	950	20,499	21,449	950	21,449

Homeland Security

To lead the effort in keeping South Dakota free from any acts of terrorism by coordinating an extensive information sharing network between all levels of government and local officials; by 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 governments with the acquisition of resources needed to both prevent acts of terrorism and to respond and recover should one occur.

The total recommended budget for Homeland Security consists of \$15,486,765 in federal fund expenditure authority and 3.0 FTEs.

	Actual FY06	Budgeted FY07	Agency Req. FY08	Gov Rec. FY08	Inc/Dec FY08	% Change From FY07
Personal Services	389,430	435,358	435,358	451,879	16,521	3.8%
Travel	42,275	74,008	74,008	74,008	-	0.0%
Contractual Services	97,848	180,854	180,854	183,038	2,184	1.2%
Supplies & Materials	268,266	324,219	324,219	324,219	-	0.0%
Grants And Subsidies	15,481,369	19,699,120	14,453,621	14,453,621	(5,245,499)	(26.6%)
Capital Outlay	2,765,049	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	19,044,237	20,713,559	15,468,060	15,486,765	(5,226,794)	(25.2%)
Funding Types						
General	-	-	-	-	-	0.0%
Federal	19,044,237	20,713,559	15,468,060	15,486,765	(5,226,794)	(25.2%)
Other	-	-	-	-	-	0.0%
Total	19,044,237	20,713,559	15,468,060	15,486,765	(5,226,794)	(25.2%)
FTE	7.2	3.0	3.0	3.0	-	0.0%

- Personal Services- The Governor's recommended appropriation includes an increase of \$16,521 in federal fund expenditure authority for FY08 salary policy.
- Contractual Services- The Governor recommends an increase of \$2,184 in federal fund expenditure authority to account for a recalculation in the method of recovering maintenance and repair funding for the capital complex.
- Grants and Subsidies- The agency requests a decrease of \$5,245,499 in federal fund expenditure authority due to a decrease in the Federal Homeland Security Grant. The Governor recommends this request.

Other Departmental Issues

A. Interim Appropriation Actions

No interim appropriation actions were taken.

B. Letters of Intent- FY07:

Due to the uncertainty of the federal rules and regulations regarding the REAL ID Act, the Joint Appropriations Committee requests that the Department of Public Safety not spend any federal money on the REAL ID Act until all rules and regulations are finalized by the federal government.