

MINNESOTA DEPARTMENT OF PUBLIC SAFETY



Office of the Commissioner

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To the 2005 Legislature:

I submit the 2006-2007 biennial budget for your consideration with confidence and look forward to discussing these budget proposals with you during the upcoming budget deliberation process. These are challenging times to govern in the State of Minnesota, but challenge breeds opportunity. This budget proposal provides the opportunity to build on past successes while making a strong commitment to future public safety enhancements. Although we have met the challenge of doing more with less, our budget recommendations propose important future investments in the Department's core function of protecting Minnesotans.

Regardless of where you are in Minnesota, our dedicated public servants, who are your friends, neighbors and constituents, work to keep you safe. They are committed to executing our mission of protecting citizens and communities through prevention, preparedness, response, recovery, education, and enforcement.

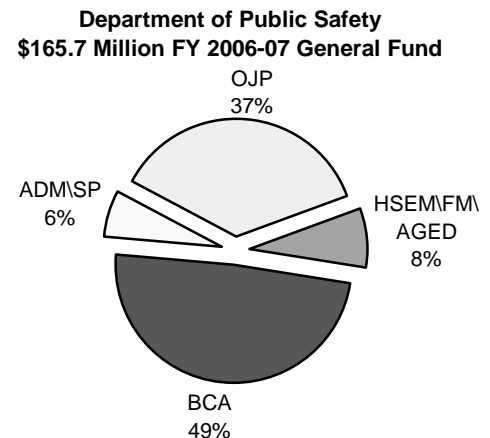
The Governor's budget recommendation for the Department of Public Safety for the 2006-07 biennium is \$800,077,000. This budget consists of \$165,699,000 from the state's General Fund and \$634,378,000 from all other funds, and is a 3.1 % decrease from FY 2004-05 spending. The funding for DPS is comprised of 18% in Trunk Highway Funds, 21% State General Funds, 31% Federal Funds, 27% in Special Revenue Funds, 2% Highway User Tax Distribution Funds and 1% other funds.

During the budget process, DPS began by assessing the importance of every program to ensure that the core services remained effective and that inefficiencies were eliminated.

The Department proposes to consolidate the 24-hour Emergency Management Centers in the divisions of Homeland Security and Emergency Management and Bureau of Criminal Apprehension (BCA). This will reduce the Department's budget by \$618,000 for the biennium. Other adjustments, reorganizations and consolidations will save DPS an additional \$4 million.

In addition to funding recommendations for the important day-to-day programs at the Department, this budget proposes funding and policy enhancements in the following key public safety areas:

- Special Agents at the BCA for enhanced monitoring of sexual predators and policy changes to close court identified loopholes with regard to homeless predators.
- Policy and personnel enhancements help to answer the pleas from our greater Minnesota officials for assistance with the methamphetamine crisis. This budget includes 10 BCA Special Agents to assist local law enforcement with investigations and arrests of Meth users and producers and the violent crimes associated with this drug.



- A new business-like funding mechanism for the state's largest customer service division; Drivers and Vehicle Services (DVS). This funding change directly ties fees paid to services provided. Enhanced fee revenue will allow for expanded web-based services and new technology aimed at reducing wait times and improving customer service.
- 911/ARMER program funding that allows for the implementation of short term and long term strategies for paying off past obligations, developing a more cost effective way of maintaining the 911 system and takes another important step toward the development of a statewide interoperability network for our local law enforcement partners.

I believe this budget addresses the concerns of public safety officials and citizens throughout Minnesota. It provides for the improved monitoring of dangerous sexual predators, addresses the growing methamphetamine epidemic, increases customer service at Driver Vehicle Services, sustains the 911 network, enhances the inspection of facilities for fire safety, creates a statewide interoperable communication network, provides for the analysis of DNA samples of felony offenders, and promotes homeland security.

I welcome the opportunity to provide you with more detail about any of the initiatives highlighted in this letter or any division or program at the Department of Public Safety.

Sincerely,



Michael Campion
Commissioner

Dollars in Thousands

	Current		Governor Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	7,006	7,011	7,011	7,011	14,022
Recommended	7,006	7,011	5,242	5,247	10,489
Change		0	(1,769)	(1,764)	(3,533)
% Biennial Change from 2004-05					-25.2%
Special Revenue					
Current Appropriation	994	994	994	994	1,988
Recommended	994	994	994	994	1,988
Change		0	0	0	0
% Biennial Change from 2004-05					0%
Trunk Highway					
Current Appropriation	97,533	97,693	97,693	97,693	195,386
Recommended	97,533	97,693	73,346	73,337	146,683
Change		0	(24,347)	(24,356)	(48,703)
% Biennial Change from 2004-05					-24.9%
Highway Users Tax Distribution					
Current Appropriation	12,211	12,211	12,211	12,211	24,422
Recommended	12,211	12,211	8,443	8,513	16,956
Change		0	(3,768)	(3,698)	(7,466)
% Biennial Change from 2004-05					-30.6%
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	5,680	6,988	5,242	5,247	10,489
Special Revenue	817	994	994	994	1,988
Trunk Highway	91,297	97,454	73,346	73,337	146,683
Highway Users Tax Distribution	10,470	11,300	8,443	8,513	16,956
Open Appropriations					
Highway Users Tax Distribution	7,051	8,462	0	0	0
Statutory Appropriations					
General	776	892	878	878	1,756
State Government Spec Revenue	722	979	0	0	0
Special Revenue	10,102	12,824	56,013	55,377	111,390
Trunk Highway	68	177	55	55	110
Federal	31,577	44,104	33,800	27,031	60,831
Reinvest In Minnesota	9	8	8	8	16
Gift	60	52	45	45	90
Total	158,629	184,234	178,824	171,485	350,309
<u>Expenditures by Category</u>					
Total Compensation	95,558	102,706	105,017	104,482	209,499
Other Operating Expenses	42,873	62,590	51,133	47,739	98,872
Payments To Individuals	1,174	1,322	1,298	1,298	2,596
Local Assistance	18,969	17,564	16,875	16,872	33,747
Other Financial Transactions	55	52	45	45	90
Transfers	0	0	4,456	1,049	5,505
Total	158,629	184,234	178,824	171,485	350,309

Dollars in Thousands

	Current		Governor Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Expenditures by Program</u>					
Admin & Related Services	9,324	10,170	11,516	11,526	23,042
State Patrol	83,015	99,535	91,697	85,704	177,401
Driver & Vehicle Services	43,963	53,334	54,774	53,373	108,147
Traffic Safety	20,467	19,098	18,776	18,821	37,597
Pipeline Safety	1,860	2,097	2,061	2,061	4,122
Total	158,629	184,234	178,824	171,485	350,309
Full-Time Equivalent (FTE)	1,485.8	1,514.8	1,491.5	1,440.3	

<i>Dollars in Thousands</i>				
	FY2005	Governor's Recomm.		Biennium
		FY2006	FY2007	2006-07
Fund: GENERAL				
FY 2005 Appropriations	7,011	7,011	7,011	14,022
Technical Adjustments				
Current Law Base Change		5	10	15
Subtotal - Forecast Base	7,011	7,016	7,021	14,037
Change Items				
Driver Services Operating Acct.	0	(56)	(56)	(112)
Vehicle Services Operating Acct.	0	(1,718)	(1,718)	(3,436)
Total Governor's Recommendations	7,011	5,242	5,247	10,489
Fund: SPECIAL REVENUE				
FY 2005 Appropriations	994	994	994	1,988
Subtotal - Forecast Base	994	994	994	1,988
Total Governor's Recommendations	994	994	994	1,988
Fund: TRUNK HIGHWAY				
FY 2005 Appropriations	97,693	97,693	97,693	195,386
Technical Adjustments				
Current Law Base Change		69	55	124
Subtotal - Forecast Base	97,693	97,762	97,748	195,510
Change Items				
Driver Services Operating Acct.	0	(24,416)	(24,411)	(48,827)
Total Governor's Recommendations	97,693	73,346	73,337	146,683
Fund: HIGHWAY USERS TAX DISTRIBUTION				
FY 2005 Appropriations	12,211	12,211	12,211	24,422
Technical Adjustments				
Current Law Base Change		8	6	14
Subtotal - Forecast Base	12,211	12,219	12,217	24,436
Change Items				
Vehicle Services Operating Acct.	0	(3,776)	(3,704)	(7,480)
Total Governor's Recommendations	12,211	8,443	8,513	16,956
Fund: HIGHWAY USERS TAX DISTRIBUTION				
Planned Open Spending	8,462	8,462	8,462	16,924
Change Items				
Vehicle Services Operating Acct.	0	(8,462)	(8,462)	(16,924)
Total Governor's Recommendations	8,462	0	0	0

<i>Dollars in Thousands</i>				
	FY2005	Governor's Recomm.		Biennium
		FY2006	FY2007	2006-07
Fund: GENERAL				
Planned Statutory Spending	892	878	878	1,756
Total Governor's Recommendations	892	878	878	1,756
Fund: STATE GOVERNMENT SPEC REVENUE				
Planned Statutory Spending	979	0	0	0
Total Governor's Recommendations	979	0	0	0
Fund: SPECIAL REVENUE				
Planned Statutory Spending	12,824	11,610	11,619	23,229
Change Items				
Driver Services Operating Acct.	0	28,006	26,965	54,971
Vehicle Services Operating Acct.	0	16,417	16,813	33,230
Repeal of Bicycle Registration	0	(20)	(20)	(40)
Total Governor's Recommendations	12,824	56,013	55,377	111,390
Fund: TRUNK HIGHWAY				
Planned Statutory Spending	177	55	55	110
Total Governor's Recommendations	177	55	55	110
Fund: FEDERAL				
Planned Statutory Spending	44,104	33,800	27,031	60,831
Total Governor's Recommendations	44,104	33,800	27,031	60,831
Fund: REINVEST IN MINNESOTA				
Planned Statutory Spending	8	8	8	16
Total Governor's Recommendations	8	8	8	16
Fund: GIFT				
Planned Statutory Spending	52	45	45	90
Total Governor's Recommendations	52	45	45	90
Revenue Change Items				
Fund: GENERAL				
Change Items				
Driver Services Operating Acct.	0	(16)	(16)	(32)
Motor Vehicle Transfer & DL Record Fee	0	6,200	6,200	12,400
Fund: SPECIAL REVENUE				
Change Items				
Driver Services Operating Acct.	0	28,006	27,605	55,611
Vehicle Services Operating Acct.	0	16,666	16,832	33,498
Repeal of Bicycle Registration	0	(40)	(40)	(80)
Fund: TRUNK HIGHWAY				
Change Items				
Driver Services Operating Acct.	0	(24,631)	(24,196)	(48,827)
Fund: HIGHWAY USERS TAX DISTRIBUTION				
Change Items				
Vehicle Services Operating Acct.	0	(11,834)	(11,952)	(23,786)

PUBLIC SAFETY DEPT**Program: DRIVER & VEHICLE SERVICES****Change Item: Driver Services Operating Acct.**

Fiscal Impact (\$000s)	FY 2006	FY 2007	FY 2008	FY 2009
General Fund				
Expenditures	(\$56)	(\$56)	(\$56)	(\$56)
Revenues	(16)	(16)	(16)	(16)
Other Fund				
Expenditures-Sp Rev.	28,006	26,965	27,058	27,154
Revenues-Sp Rev.	28,006	27,605	27,854	27,888
Expenditures-THF	(24,416)	(24,411)	(24,411)	(24,411)
Revenues-THF	(24,631)	(24,196)	(24,411)	(24,411)
Net Fiscal Impact	\$175	(\$895)	(\$836)	(\$774)

Recommendation

The Governor is recommending that all costs of testing for and issuing of driver's licenses, endorsements, and permits as well as all driver compliance-related activities be paid from the revenues generated from the Minnesota driver license and license endorsement fees collected. The Governor's recommendation includes the establishment of the Driver Services Operating Account in the Special Revenue Fund. All fees collected and deposited under current law in the Trunk Highway Fund would under this recommendation be directed to this new account in the Special Revenue Fund. This recommendation also includes a \$3 increase in the fee for a driver's license, a multiple road test fee of \$20, a multiple written test fee of \$10, and a \$5 increase in the fee for the retrieval of paper documents. The additional revenues will support initiatives aimed at improving customer service by expanding service options available to customers through availability of web-based services. A total of \$833,000 in FY 2006 and \$1,523,000 in FY 2007 in fee collections will continue to be deposited as non-dedicated receipts to the Trunk Highway Fund to ensure that there will be no net loss to the Trunk Highway Fund.

Background

Under current law, drivers' license fees are deposited in the Trunk Highway Fund as non-dedicated receipts. Appropriations have been made each biennium from the Trunk Highway Fund to cover the operational costs of the driver services program area, including the costs associated with drivers' licenses card production.

The revenues collected from driver license fees and other related endorsements are not constitutionally dedicated to the Trunk Highway Fund as are the motor vehicle tax and fuel tax. Moving non-dedicated receipts and spending out of the Trunk Highway Fund simplifies DVS' funding stream and ties the receipts directly to the services provided to the residents of Minnesota. DVS has not been able to readily adjust its budget to absorb cost increases without seeking supplemental appropriations. DVS has no control over many costs because demand-driven fluctuations occur between forecasted and actual activity volumes or with cost increases such as postal rates. In previous years, DVS had to seek a supplemental appropriation if demand exceeded inventories. Projections cannot always accurately anticipate changes in state economic conditions, spending habits, the rate of new immigration into the state and increased migration from bordering states. Minnesota remains one of the fastest growing states in the Midwest and Great Plains, according to new estimates by the U.S. Bureau of the Census. Further, the State Demographic Center notes between 1995 and 2000 there was net in-migration of 17,500 foreign born people coming to Minnesota from other states, and in addition more than 85,000 people moved to Minnesota from another country during that same time period. These trends are expected to continue.

In an effort to address the issue of demand-driven fluctuations, the 2000 legislature created a contingency fund for driver's license production-related expenses. This contingency fund assisted the division in managing its budget over the past four years, since it was no longer necessary to redirect resources from other needed services to production-related activities.

This past year, Driver and Vehicle Services completed a value chain analysis in collaboration with a representative of 3M Corporation to determine the actual costs associated with the driver's license application process. DVS staff and Driver's License Agent representatives participated in this analysis. This analysis provided information that the fees collected do not cover all the costs associated with issuing a driver's license to a Minnesota resident (including printing of applications and manuals, administering tests, and the card issuance

process). For this reason, DVS has requested both an increase in the fee for a driver's license and the service fee associated with this application process. The total cost for a Class D (regular) driver's license application would increase from \$18.50 to \$21.50. All driver's license and Identification Card fees would increase \$3.

DVS is also requesting the ability to charge a fee for every driver exam after the applicant fails the first two. This proposed change would require that for every road test taken after failing the second exam, the driver would pay \$20.00 per road test. For every knowledge test taken after failing two tests, the knowledge test fee would be \$10.00. These fees have been introduced in order to prevent applicants from taking the tests without proper preparation and to more efficiently use exam staff in the testing process.

Record fees have not increased since 1983; this \$5 increase pays for the technology to support the scanning and storage associated with maintaining records to respond to legal requests as well as requests from customers. (Copies are provided to law enforcement and prosecuting attorneys at no fee.)

This initiative allows DVS to establish a "fee for service system" that is more responsive to the needs of customers by adjusting to price and volume changes without compromising core customer services.

Relationship to Base Budget

This initiative requires all drivers' license fees and related endorsement revenues be deposited in a dedicated account in the Special Revenue Fund. DVS' expenditures would continue to receive legislative scrutiny in the budget process. DVS would be able to draw upon revenue generated above projections to meet the increased service demands associated with the revenue and business increases. However, the agency is accountable for taking appropriate action to meet projections should the demand for services, and thus revenue decrease. DVS is estimating a four percent increase in the number of cards produced during this next biennium.

Key Measures

This initiative ties directly to DVS goals to provide fair, accurate, secure and timely (FAST) service to Minnesota residents and DVS business partners. In order to reduce wait times for service and improve access to service and information, DVS must be able to respond to changes in volume and demand which can affect the ability to issue driver's licenses, identification cards, and instruction permits and to deliver services. Increased agency accountability for activities contributes to the efficient and productive management of services and related deliverables.

Alternatives Considered

A special revenue account gives DVS flexibility to adjust funding to address current market needs, without limiting other customer services to keep the budget balanced while seeking supplemental appropriations.

Without increases in the fees to support the driver services required by Minnesotans throughout the state, road test appointment wait times could increase to 30 days or longer, driver's license turnaround could increase to three weeks or longer, and wait time for evaluation services throughout the state could be increased from every two weeks to once every five weeks.

PUBLIC SAFETY DEPT**Program: DRIVER & VEHICLE SERVICES****Change Item: Driver Services Operating Acct.****Technology Funding Detail** (Dollars in Thousands)

Funding Distribution	2006-2007 Biennium		2008-2009 Biennium		2010-2011 Biennium	
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Personnel	\$75	\$82	\$82	\$82	\$82	\$82
Supplies	0	0	0	0	0	0
Hardware	675	0	0	0	0	0
Software	120	20	20	20	20	20
Facilities	0	0	0	0	0	0
Services	650	333	350	366	383	390
Training	0	0	0	0	0	0
Grants	0	0	0	0	0	0
TOTAL	\$1,520	\$435	\$452	\$468	\$485	\$492

Office of Technology Analysis

The Office of Technology recommends this work proceed in collaboration with the Drive to Excellence's work related to Sourcing. This work should be carefully coordinated to address the enterprise approach.

Statutory Change: M.S. 171, 299A.

PUBLIC SAFETY DEPT**Program: DRIVER & VEHICLE SERVICES****Change Item: Vehicle Services Operating Acct.**

Fiscal Impact (\$000s)	FY 2006	FY 2007	FY 2008	FY 2009
General Fund				
Expenditures	(\$1,718)	(\$1,718)	(\$1,718)	(\$1,718)
Revenues	0	0	0	0
Other Fund				
Expenditures-Sp Rev.	16,417	16,813	16,851	16,893
Revenues-Sp Rev.	16,666	16,832	16,929	17,093
Expenditures-HUTD	(12,238)	(12,166)	(12,166)	(12,166)
Revenues-HUTD	(11,834)	(11,952)	(12,072)	(12,193)
Net Fiscal Impact	(\$2,371)	(\$1,951)	(\$1,890)	(\$1,891)

Recommendation

The Governor recommends that costs for all vehicle service related activity be paid from the revenues generated from fees collected for motor vehicle transactions. The Governor's recommendation includes the establishment of the Vehicle Services Operating Account in the Special Revenue Fund. All fees collected and deposited under current law in the Highway User Tax Distribution Fund would under this recommendation be directed to this new account in the Special Revenue Fund. This recommend also includes a \$2.50 increase for vehicle title transactions, a filing fee increase of \$1.50, a salvage inspection fee increase of \$15, a new \$20 fee for expedited service, a dealer license fee increase of \$50, and a \$5 increase in the fee for the retrieval of paper documents. The additional revenues will support initiatives aimed at improving customer service by expanding service options available to customers through the availability of web-based services. In addition, the Governor is recommending that \$6,966,000 in FY 2006 and \$7,036,000 in FY 2007 of direct appropriations from the Highway User Tax Distribution Fund be transferred to the Vehicle Services Operating Account in the Special Revenue Fund to cover the costs associated with the collection of the Motor Vehicle Tax.

Background

This proposal would move non-dedicated fee revenues and spending out of the Highway User Tax Distribution Fund into a special revenue account, to simplify DVS' funding stream and tie the receipts directly to the services provided to the citizens of Minnesota. This proposal would not change the depositing of any revenues that are constitutionally dedicated, or dedicated to existing special revenue accounts. General Fund revenue would be kept whole.

This past year, Driver and Vehicle Services completed a value chain analysis in collaboration with a representative of 3M Corporation to determine actual costs associated with title exam, entry, audit and issuance. DVS staff and Deputy Registrar representatives participated in this analysis. This analysis demonstrated that the current fee did not cover all the costs associated with issuing a title. The DVS' Title Certification project requires dealer staff and Deputy Registrar staff to perform the examination and entry to more quickly issue titles. DVS staff will then perform the audit functions associated with the title transaction. The \$4.00 increase in the title fee includes a \$2.50 fee to cover costs of the issuance process and a \$1.50 fee for DVS' business partners who perform many functions of this process. This project assists DVS in meeting its goal for issuing titles within 10-14 days.

A \$50 increase in the dealer license fee and in the renewal fee is being proposed because the current fee does not support the number of dealer inspections staff must do to enforce dealer regulations throughout the state. This fee has not been increased since 1985.

The \$15 increase proposed for the salvage inspection fee is necessary to cover staff costs associated with these required inspections as well as the costs to cover inspection facilities throughout the state. The fee was enacted in 1993 and has never been increased.

Motor vehicle record fees have not increased since 1993; this increase pays for the technology to support the scanning and storage associated with maintaining records to respond to legal requests as well as requests from customers.

This initiative allows DVS to establish a “fee for service system” that is more responsive to the needs of customers by adjusting to price and volume changes without compromising core customer services. The fees charged relate directly to the services provided and can be justified and easily explained to the state residents receiving these services.

Through its activities, DVS generates \$1.5 billion in revenue each year, with an operating budget of \$42.4 million, representing less than 3.69% of the revenue generated. Under current law, DVS deposits fees for motor vehicle title and registration into the Highway User Tax Distribution Fund and the General Fund. Appropriations are made each biennium from these funds to cover the operational costs of the vehicle registration and title program area, including the costs associated with motor vehicle registration renewals, and the issuance of vehicle certificates of title, and licensing of motor vehicle dealers.

DVS has not been able to readily adjust its budget to absorb cost increases without seeking supplemental appropriations. DVS has no control over many costs because demand-driven fluctuations occur between forecasted and actual activity volumes or with cost increases such as postal rates. In previous years, DVS had to seek a supplemental appropriation if demand exceeded inventories. For example, the 2000 Legislature authorized an open appropriation for costs associated with the issuance of motor vehicle license plates.

Relationship to Base Budget

This initiative requires a portion of the non-dedicated fee revenues to be deposited in a dedicated account in the Special Revenue Fund. DVS’ expenditures would continue to receive legislative scrutiny in the budget process. DVS would be able to draw upon revenue generated above projections to meet the increased service demands associated with the revenue and business increase. However, the agency is accountable for taking appropriate action to meet projections should the demand for services, and thus revenue decrease.

Key Measures

This initiative ties directly to DVS goals to provide fair, accurate, secure and timely (FAST) service to Minnesota residents and DVS business partners. In order to reduce wait times for service and improve access to service and information, DVS must be able to respond to changes in volume and demand which can affect the ability to issue motor vehicle registrations and certificates of title. Increased agency accountability for activities contributes to the efficient and productive management of services and related deliverables.

Alternatives Considered

A special revenue account gives DVS flexibility to adjust funding to address current market needs, without limiting other customer services to keep the budget balanced while seeking supplemental appropriations.

PUBLIC SAFETY DEPT**Program: DRIVER & VEHICLE SERVICES****Change Item: Vehicle Services Operating Acct.****Technology Funding Detail** (Dollars in Thousands)

Funding Distribution	2006-2007 Biennium		2008-2009 Biennium		2010-2011 Biennium	
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Personnel	\$160	\$176	\$176	\$176	\$176	\$176
Supplies	0	0	0	0	0	0
Hardware	0	0	0	0	0	0
Software	35	65	87	100	126	140
Facilities	0	0	0	0	0	0
Services	333	672	683	705	716	727
Training	0	0	0	0	0	0
Grants	0	0	0	0	0	0
TOTAL	\$528	\$913	\$946	\$981	\$1,018	\$1,043

Office of Technology Analysis

The Office of Technology recommends this work proceed in collaboration with the Drive to Excellence's work related to Sourcing. This work should be carefully coordinated to address the enterprise approach.

Statutory Change: M.S. 168, 168A, 299A.

PUBLIC SAFETY DEPT**Program: DRIVER & VEHICLE SERVICES****Change Item: Motor Vehicle Transfer & DL Record Fee**

Fiscal Impact (\$000s)	FY 2006	FY 2007	FY 2008	FY 2009
General Fund				
Expenditures	\$0	\$0	\$0	\$0
Revenues	6,200	6,200	6,200	6,200
Other Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact	(\$6,200)	(\$6,200)	(\$6,200)	(\$6,200)

Recommendation

The Governor recommends a Motor Vehicle Transfer fee increase from \$4 to \$8 and a Driver License Records fee increase from \$2.50 to \$5.00 per transaction for electronic retrieval of records. The additional revenue will be deposited in the General Fund as non-dedicated receipts.

Background

In 1984, the Minnesota Legislature established the Motor Vehicle Transfer Fund (MVTf) to pay for environmental issues involved with motor vehicles, such as waste tire management and cleanup of tire dumps. A \$4 fee on initial vehicle registration and at transfer of a vehicle is collected by the motor vehicle registrar and was deposited in the Motor Vehicle Transfer Account in the Environmental Fund. Effective 7-1-03, the \$4 fee is deposited into the General Fund through 6-30-07. Under current law revenue from the existing \$4 fee returns to the environmental fund 7-1-07.

Relationship to Base Budget

Current revenue collection estimates for the Motor Vehicle Transfer Fee in FY 2006-07 is \$4,700,000 per year. Driver License Record Fee collections for electronic access to records are estimated to be \$600,000 per year for the FY 2006-07 biennium. Fifty cents of the current \$2.50 fee is a surcharge collected under M.S. 171.12, subd. 8. The 50¢ surcharge is credited to the General Fund as a non-dedicated receipt. The disposition under current law of the \$2.00 fee has 90% of the revenues credited to the Trunk Highway Fund and 10% to the General Fund.

Statutory Change: M.S. 115A.908, subd. 1 and M.S. 170.23.

PUBLIC SAFETY DEPT**Program: DRIVER & VEHICLE SERVICES****Change Item: Repeal of Bicycle Registration**

Fiscal Impact (\$000s)	FY 2006	FY 2007	FY 2008	FY 2009
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Fund				
Expenditures at DPS	(\$20)	(\$20)	(\$20)	(\$20)
Expenditures at Mn/DOT	(20)	(20)	(20)	(20)
Revenues	(40)	(40)	(40)	(40)
Net Fiscal Impact	0	0	0	0

Recommendation

The Governor is recommending the repeal of M.S. 168C Bicycle Registration Program.

Background

Bicycle registrations have decreased significantly since program inception in 1976. Current registration numbers are below the number needed to cover minimum operating costs. Registration has not proven to be a theft deterrent for bike users. One half of the annual revenue collections are transferred to Mn/DOT for the development of bicycle transportation and recreational facilities.

Current registration numbers are below 15,000 preventing the program from covering minimum operating costs. Only 21 bicycle deputy registrars are operating independently statewide and sponsors of non-profit bicycle events like the St. Paul Classic which drew 8,000 participants in 2003 have not expressed an interest in becoming bicycle registrars despite promotion of the program and discussion with bicycle safety and bicycle use advocates in 2003 and 2004. Repeal would not impact trail development funded separately through the Department of Natural Resources, local, or county trail systems. Hennepin County and Minneapolis have dropped mandatory bicycle registration programs. Repeal would not preclude any local jurisdiction from enacting its own registration ordinances or preclude entities that operate or maintain bicycle trails from charging a trail use fee.

Relationship to Base Budget

The program is not able to cover minimum operating costs. The repeal of this program would eliminate expenditures to administer this program. The bicycle program was designed to support itself through the collection of fees. One half of the fees go to the department of public safety for the administration of the program, while the other half is allocated to the department of transportation for the development of bicycle transportation.

The decrease of registration in recent years has resulted in a decline in revenue. This decline is anticipated to continue. It is projected that in FY 2005 funds from other sources will have to be used to supplement its operation.

Key Measures

This proposal would maintain DVS' focus on core services and allow for the local governments to regulate and collect revenue if desired.

Statutory Change: M.S. 168C

Agency Purpose

The mission of the Department of Public Safety (DPS) is simple – to protect Minnesota with a commitment to excellence by promoting safer communities through:

- ◆ Prevention
- ◆ Preparedness
- ◆ Response
- ◆ Recovery
- ◆ Education
- ◆ Enforcement

We do this by focusing on:

- ◆ Saving Lives
- ◆ Providing Efficient and Effective Services
- ◆ Maintaining Public Trust
- ◆ Developing Strong Partnerships

Core Functions

The DPS provides a variety of core services statewide to support the goal of keeping Minnesotans safe. These core services include:

- ◆ enforcing liquor and gambling laws;
- ◆ conducting criminal investigations and forensic science analysis;
- ◆ administering driver and vehicle services;
- ◆ coordinating emergency planning and response for disasters and acts of terrorism;
- ◆ promoting fire safety;
- ◆ ensuring safety of natural gas and hazardous liquid pipeline systems;
- ◆ enforcing traffic laws on Minnesota highways;
- ◆ promoting safety on roadways and reducing traffic injuries and fatalities;
- ◆ providing financial advocacy and assistance to crime victims;
- ◆ administering justice assistance and crime prevention grant programs; and
- ◆ administering the Statewide 9-1-1 program.

DPS works to ensure that these core functions incorporate innovation, stewardship, collaboration, and communication.

The DPS took on a new role after September 11th as Minnesota's Office of Homeland Security. The department oversees the coordination of preparedness and response plans and resources, and serves as a link from the federal government to local public safety agencies. Under Governor Tim Pawlenty, Commissioner Michael Campion serves as the Director of Homeland Security.

Operations

Service to the citizens of Minnesota is the DPS's number one priority. However, the department's efforts also impact federal, state, and local criminal justice agencies, fire service agencies, emergency management, licensing and inspection agencies, other government agencies, and private and non-profit organizations. Nine separate divisions within the department provide direct services to the public.

Alcohol and Gambling Enforcement enforces liquor licensing and gambling laws through compliance checks, assistance to local agencies with criminal investigations, and efforts to combat underage drinking.

At A Glance

Over 270,000 vehicle registration renewals and payments were processed via self-service online transactions.

4,958 Driving While Impaired (DWI) arrests were made by the State Patrol in 2003.

12,521 cases were examined by the Bureau of Criminal Apprehension.

More than 375 locally-based crime victim programs received funding, and provided services to approximately 190,000 individuals in FY 2004.

Percentage of traffic deaths that are alcohol related declined 38%.

475 fire investigations were conducted by the State Fire Marshal's Office in 2003. Two hundred three of these were determined to be arson.

Bureau of Criminal Apprehension provides complete investigative assistance to local agencies, forensic laboratory services, criminal history information, and training to peace officers.

Driver and Vehicle Services provides vehicle registration, driver's license and driver evaluation services. Driving records and accident reports are also maintained.

Homeland Security and Emergency Management coordinates disaster preparedness, response, recovery, and mitigation for homeland security, natural, and other types of major emergencies and disasters.

State Fire Marshal and Pipeline Safety protects human lives and property by promoting fire prevention and pipeline safety through inspections, investigations, and public education.

State Patrol enforces traffic laws on Minnesota's highways, responds to crashes, inspects commercial vehicles, and assists local law enforcement.

Traffic Safety administers programs and grants that reduce the number and severity of traffic crashes in Minnesota including programs such as alcohol awareness, safety belt promotion, and motorcycle training.

Office of Justice Programs was created by Governor Tim Pawlenty in May 2003, and brings together programs formerly operated through Minnesota Planning and the Office of Crime Victim Ombudsman, and the departments of Public Safety, Education and Economic Security. The office provides leadership and resources to reduce crime, improve the functioning of the criminal justice system, and assist crime victims. This office also provides grant administration, criminal justice information and research, and assistance and advocacy to crime victims.

911 Emergency Services/ARMER oversees the 9-1-1 System standards; provides technical assistance to cities and counties to implement and improve 9-1-1; manages and distributes funds to provide for 9-1-1 service, and distributes funds for the regional public safety trunked radio system.

DPS also has five internal support divisions that provide services relating to communication, fiscal administration, human resource management, internal affairs, and technical support.

Contact

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World Wide Web Home Page:
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Michael Campion, Commissioner
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For information on how this agency measures whether it is meeting its statewide goals, please refer to <http://www.departmentresults.state.mn.us>

Dollars in Thousands

	Current		Governor Recomm.		Biennium 2006-07
	FY2004	FY2005	FY2006	FY2007	
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	7,006	7,011	7,011	7,011	14,022
Recommended	7,006	7,011	5,242	5,247	10,489
Change		0	(1,769)	(1,764)	(3,533)
% Biennial Change from 2004-05					-25.2%
Special Revenue					
Current Appropriation	994	994	994	994	1,988
Recommended	994	994	994	994	1,988
Change		0	0	0	0
% Biennial Change from 2004-05					0%
Trunk Highway					
Current Appropriation	97,533	97,693	97,693	97,693	195,386
Recommended	97,533	97,693	73,346	73,337	146,683
Change		0	(24,347)	(24,356)	(48,703)
% Biennial Change from 2004-05					-24.9%
Highway Users Tax Distribution					
Current Appropriation	12,211	12,211	12,211	12,211	24,422
Recommended	12,211	12,211	8,443	8,513	16,956
Change		0	(3,768)	(3,698)	(7,466)
% Biennial Change from 2004-05					-30.6%

Dollars in Thousands

	Current		Governor Recomm.		Biennium 2006-07
	FY2004	FY2005	FY2006	FY2007	
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	5,680	6,988	5,242	5,247	10,489
Special Revenue	817	994	994	994	1,988
Trunk Highway	91,297	97,454	73,346	73,337	146,683
Highway Users Tax Distribution	10,470	11,300	8,443	8,513	16,956
Open Appropriations					
Highway Users Tax Distribution	7,051	8,462	0	0	0
Statutory Appropriations					
General	776	892	878	878	1,756
State Government Spec Revenue	722	979	0	0	0
Special Revenue	10,102	12,824	56,013	55,377	111,390
Trunk Highway	68	177	55	55	110
Federal	31,577	44,104	33,800	27,031	60,831
Reinvest In Minnesota	9	8	8	8	16
Gift	60	52	45	45	90
Total	158,629	184,234	178,824	171,485	350,309
<u>Expenditures by Category</u>					
Total Compensation	95,558	102,706	105,017	104,482	209,499
Other Operating Expenses	42,873	62,590	51,133	47,739	98,872
Payments To Individuals	1,174	1,322	1,298	1,298	2,596
Local Assistance	18,969	17,564	16,875	16,872	33,747
Other Financial Transactions	55	52	45	45	90
Transfers	0	0	4,456	1,049	5,505
Total	158,629	184,234	178,824	171,485	350,309
<u>Expenditures by Program</u>					
Admin & Related Services	9,324	10,170	11,516	11,526	23,042
State Patrol	83,015	99,535	91,697	85,704	177,401
Driver & Vehicle Services	43,963	53,334	54,774	53,373	108,147
Traffic Safety	20,467	19,098	18,776	18,821	37,597
Pipeline Safety	1,860	2,097	2,061	2,061	4,122
Total	158,629	184,234	178,824	171,485	350,309
Full-Time Equivalent (FTE)	1,485.8	1,514.8	1,491.5	1,440.3	

Program Description

Budget Activities Included:

- ⇒ Office of Communications
- ⇒ Public Safety Support
- ⇒ Technical Support Services

PUBLIC SAFETY DEPT

Program: ADMIN & RELATED SERVICES

Program Summary

<i>Dollars in Thousands</i>					
	Current		Governor Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	2,361	2,366	2,366	2,366	4,732
Technical Adjustments					
Current Law Base Change			5	10	15
Subtotal - Forecast Base	2,361	2,366	2,371	2,376	4,747
Total	2,361	2,366	2,371	2,376	4,747
Trunk Highway					
Current Appropriation	5,938	5,938	5,938	5,938	11,876
Subtotal - Forecast Base	5,938	5,938	5,938	5,938	11,876
Total	5,938	5,938	5,938	5,938	11,876
Highway Users Tax Distribution					
Current Appropriation	1,385	1,385	1,385	1,385	2,770
Subtotal - Forecast Base	1,385	1,385	1,385	1,385	2,770
Total	1,385	1,385	1,385	1,385	2,770
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	1,215	1,897	2,371	2,376	4,747
Trunk Highway	5,774	6,102	5,938	5,938	11,876
Highway Users Tax Distribution	59	59	1,385	1,385	2,770
Statutory Appropriations					
Special Revenue	1,320	1,445	1,453	1,453	2,906
Trunk Highway	1	6	0	0	0
Federal	955	661	369	374	743
Total	9,324	10,170	11,516	11,526	23,042
<u>Expenditures by Category</u>					
Total Compensation	5,620	6,121	6,167	6,190	12,357
Other Operating Expenses	3,056	3,024	2,401	2,388	4,789
Payments To Individuals	619	1,025	822	822	1,644
Local Assistance	29	0	0	0	0
Transfers	0	0	2,126	2,126	4,252
Total	9,324	10,170	11,516	11,526	23,042
<u>Expenditures by Activity</u>					
Office Of Communications	1,483	1,165	841	846	1,687
Public Safety Support	5,527	6,326	8,121	8,126	16,247
Technical Support Services	2,314	2,679	2,554	2,554	5,108
Total	9,324	10,170	11,516	11,526	23,042
Full-Time Equivalentents (FTE)	84.3	85.9	82.2	79.1	

Activity Description

The Office of Communications delivers the department's message and responds to media requests on behalf of all divisions within the Department of Public Safety (DPS).

Population Served

The Office of Communications serves DPS employees, the media, the public, the legislature, other state agencies, and external constituent groups such as law enforcement agencies.

Services Provided

Communications coordinates activities that establish the department as a leader and effective public policy maker on issues that affect public safety by:

- ◆ assisting the Commissioner's Office in developing a unified departmental message; and
- ◆ promoting DPS's three primary functions: service, enforcement, and prevention.

Communications also provides strategic direction, leadership, and professional communications services and support including:

- ◆ development of communication plans and processes;
- ◆ ongoing execution of media relations;
- ◆ development, coordination, and production of a range of communications vehicles and publications, including editorial and graphic content; and
- ◆ planning, coordination and execution of special events and programming; and development and dissemination of public information and educational materials.

Key Measures

- ⇒ **Relationships with the media and the amount of media coverage.** Communications responds to media requests and proactively provides information to the media. The goal is to continue positive working relationships with media outlets and maintain the amount of coverage DPS receives in FY 2006 and FY 2007.
- ⇒ **Distribution of an internal DPS electronic newsletter.** Communications provides employees with departmental news and information so employees are better informed and develop a stronger sense of team spirit. The goal is to electronically deliver the e-newsletter four times per year.

Activity Funding

This activity is a mix of General Fund appropriations, Special Revenue Fund accounts, Trunk Highway Fund appropriations and federal funds. The source of the Special Revenue Funds is driver license motorcycle endorsement fees (Motorcycle Safety Account).

Contact

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Director
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Activity at a Glance

In FY 2004:

- ◆ Sent 250 news advisories and releases
- ◆ Responded to 2,000 media calls
- ◆ Initiated 525 media calls
- ◆ Coordinated 40 news conferences
- ◆ Designed and wrote 35 publications
- ◆ Wrote/edited 50 articles and reports

PUBLIC SAFETY DEPT

Program: ADMIN & RELATED SERVICES

Activity: OFFICE OF COMMUNICATIONS

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Governor's Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	39	39	39	39	78
Subtotal - Forecast Base	39	39	39	39	78
Total	39	39	39	39	78
Trunk Highway					
Current Appropriation	346	346	346	346	692
Subtotal - Forecast Base	346	346	346	346	692
Total	346	346	346	346	692
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	39	39	39	39	78
Trunk Highway	314	378	346	346	692
Statutory Appropriations					
Special Revenue	222	210	210	210	420
Federal	908	538	246	251	497
Total	1,483	1,165	841	846	1,687
<u>Expenditures by Category</u>					
Total Compensation	547	597	600	615	1,215
Other Operating Expenses	936	568	241	231	472
Total	1,483	1,165	841	846	1,687
Full-Time Equivalent (FTE)	9.5	9.7	8.9	8.7	

Activity Description

Public Safety Support includes three separate offices: the Commissioner's Office, Fiscal and Administrative Services, and Human Resource Management and Development. The Commissioner's Office provides overall leadership for the entire Department of Public Safety (DPS) as it relates to the three main goals of DPS: service, prevention, and enforcement. Fiscal and Administrative Services provides financial and administrative support to the divisions and staff offices within DPS. Human Resource Management and Development provides professional human resource services to all employees within DPS.

Activity at a Glance

- ◆ The Commissioner's Office oversees 14 separate divisions within DPS with 1,929 employees
- ◆ Human Resources held 120 classes with 1,585 students in FY 2004.
- ◆ Fiscal and Administrative Services processed 37,768 payments to vendors, with 99.5% paid within 30 days in FY 2004.

Population Served

Public Safety Support primarily serves all the employees and divisions within DPS but also serves other state agencies, the legislature, public safety constituent groups such as law enforcement, federal public safety agencies, and the citizens of Minnesota.

Services Provided

The Commissioner's Office provides strategic and operational planning, management of divisions, legislative services, constituent response, and overall leadership of the goals of the agency. This office also serves as the Minnesota Office of Homeland Security providing a link between the federal Office of Homeland Security and local first responders throughout the state.

Fiscal and Administrative Services provides budgeting, general accounting, financial reporting, payroll coordination, accounts payable, purchasing, grant and contract management, and administrative support services.

Human Resource Management and Development provides recruitment and staffing, exam development, classification, compensation, benefits and insurance, workforce planning, labor relations and negotiations, workers compensation and safety, and training and development classes.

Key Measures

- ⇒ **Implementation of DPS strategic plan.** Each division sets goals with targets and results; Public Safety Support works with division directors to assure that strategic plan goals are met annually.
- ⇒ **Efficiency of the grant contract process.** Fiscal and Administrative Services has improved efficiency through guidelines, checklists, training materials, online tools, training sessions and by updating administrative policies.
- ⇒ **Implementation of Resumix for all vacancies filled within the department.** Resumix is the new system used to hire positions within state agencies.

Activity Funding

This activity is funded by a mix of General Fund appropriations, Special Revenue Funds, Trunk Highway Fund appropriations, and Highway User Tax Distribution Fund appropriation. The source of the Special Revenue Funds is the recovery of indirect costs.

Contact

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PUBLIC SAFETY DEPT
Program: ADMIN & RELATED SERVICES
Activity: PUBLIC SAFETY SUPPORT

Budget Activity Summary

Dollars in Thousands

	Current		Governor's Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	2,231	2,236	2,236	2,236	4,472
Technical Adjustments					
Current Law Base Change			5	10	15
Subtotal - Forecast Base	2,231	2,236	2,241	2,246	4,487
Total	2,231	2,236	2,241	2,246	4,487
Trunk Highway					
Current Appropriation	3,248	3,248	3,248	3,248	6,496
Subtotal - Forecast Base	3,248	3,248	3,248	3,248	6,496
Total	3,248	3,248	3,248	3,248	6,496
Highway Users Tax Distribution					
Current Appropriation	1,366	1,366	1,366	1,366	2,732
Subtotal - Forecast Base	1,366	1,366	1,366	1,366	2,732
Total	1,366	1,366	1,366	1,366	2,732
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	1,115	1,752	2,241	2,246	4,487
Trunk Highway	3,226	3,270	3,248	3,248	6,496
Highway Users Tax Distribution	40	40	1,366	1,366	2,732
Statutory Appropriations					
Special Revenue	1,098	1,235	1,243	1,243	2,486
Trunk Highway	1	6	0	0	0
Federal	47	23	23	23	46
Total	5,527	6,326	8,121	8,126	16,247
<u>Expenditures by Category</u>					
Total Compensation	3,217	3,437	3,480	3,488	6,968
Other Operating Expenses	1,662	1,864	1,693	1,690	3,383
Payments To Individuals	619	1,025	822	822	1,644
Local Assistance	29	0	0	0	0
Transfers	0	0	2,126	2,126	4,252
Total	5,527	6,326	8,121	8,126	16,247
Full-Time Equivalents (FTE)	51.1	52.5	49.4	47.7	

Activity Description

The Office of Technical Support Services (OTSS) designs and supports a department wide set of CORE computer services including: the computer network infrastructure, e-mail communication system, web services, and information systems security services. OTSS also develops software applications for division programs and provides desktop support to Department of Public Safety (DPS) staff.

Population Served

OTSS primarily serves employees within DPS. All programs within the DPS including the Bureau of Criminal Apprehension, CriMNet, the Minnesota State Patrol, Driver and Vehicle Services, Emergency Management, State Fire Marshal, and Pipeline Safety are dependent on the CORE services OTSS provides.

Services Provided

OTSS designs, implements, and supports DPS network architecture. This is a complex infrastructure that includes e-mail and file and print services that supports staff in locations throughout the state. The department web master manages the department web server and assists division personnel in developing web pages and interactive applications for the public and business partners. Programming services are provided for all divisions of DPS to develop needed software applications to carry out their program goals. OTSS also provides department-wide information systems planning and represents the department's interests on the State Information Policy Council and the State Technical Architecture Review Board. The information security officer directs computer systems security out of the OTSS, including firewall support, network monitoring, incident response, and intrusion testing. OTSS provides system architecture design services through our network group that also manages all switches and routers and works with InterTech and other providers of our wide area network connectivity.

Additionally, OTSS provides personal computer desktop support services for eleven DPS divisions with over 600 staff. This includes hardware and software installations, upgrades and removals, helpdesk support, software license compliance management, and problem resolution (in addition to telephone system support).

Key Measures

- ⇒ Implementation of computer security system recommendations.
A network security vulnerability assessment and corrective network architecture plan was developed for the department in 1999 by InterSec, a vendor that specializes in security architecture development. The department has implemented most of the recommendations. With the need to focus more directly on security due to homeland security responsibilities that the department now has, there is a need to complete implementation and maintain security into the future.

- ⇒ The amount of bandwidth needed to provide necessary network operating services.
As more and more DPS services to the public and business partners are delivered over computer networks, including the Internet, the department must keep pace with providing the necessary bandwidth to carry these services. Network efficiency monitoring must reflect an average efficiency of at least 99% each year to be sure those programs can operate adequately.

- ⇒ Desktop support problem resolution.
Trouble calls are assigned an appropriate priority when received and are completed within the agreed upon timeframe for the priority assigned (four hours for a priority one, eight hours for a priority two etc.). Overtime problem resolution should be at a 90% level or better.

Activity at a Glance

- ◆ Manages department information systems security for all programs and 1,800 DPS computer users.
- ◆ Provides desktop support for over 600 DPS employees housed in five major locations, 17 small sites, and 250 individual remote locations across the state.
- ◆ Provides telephone system support for 600 phones for DPS employees and telephone service request coordination for the entire department.

PUBLIC SAFETY DEPT

Program: ADMIN & RELATED SERVICES

Activity: TECHNICAL SUPPORT SERVICES

Narrative

Activity Funding

This activity is funded by a mix of a General Fund appropriation, and Trunk Highway Fund appropriations.

Contact

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PUBLIC SAFETY DEPT

Program: ADMIN & RELATED SERVICES

Activity: TECHNICAL SUPPORT SERVICES

Budget Activity Summary

Dollars in Thousands

	Current		Governor's Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	91	91	91	91	182
Subtotal - Forecast Base	91	91	91	91	182
Total	91	91	91	91	182
Trunk Highway					
Current Appropriation	2,344	2,344	2,344	2,344	4,688
Subtotal - Forecast Base	2,344	2,344	2,344	2,344	4,688
Total	2,344	2,344	2,344	2,344	4,688
Highway Users Tax Distribution					
Current Appropriation	19	19	19	19	38
Subtotal - Forecast Base	19	19	19	19	38
Total	19	19	19	19	38
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	61	106	91	91	182
Trunk Highway	2,234	2,454	2,344	2,344	4,688
Highway Users Tax Distribution	19	19	19	19	38
Statutory Appropriations					
Federal	0	100	100	100	200
Total	2,314	2,679	2,554	2,554	5,108
<u>Expenditures by Category</u>					
Total Compensation	1,856	2,087	2,087	2,087	4,174
Other Operating Expenses	458	592	467	467	934
Total	2,314	2,679	2,554	2,554	5,108
Full-Time Equivalents (FTE)	23.7	23.7	23.9	22.7	

Budget Activities Included:

- ⇒ Patrolling Highways
- ⇒ Commercial Vehicle Enforcement
- ⇒ Capitol Complex Security

PUBLIC SAFETY DEPT
 Program: STATE PATROL

Program Summary

<i>Dollars in Thousands</i>					
	Current		Governor Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	2,871	2,871	2,871	2,871	5,742
Subtotal - Forecast Base	2,871	2,871	2,871	2,871	5,742
Total	2,871	2,871	2,871	2,871	5,742
Trunk Highway					
Current Appropriation	66,869	67,069	67,069	67,069	134,138
Technical Adjustments					
Current Law Base Change			15	6	21
Subtotal - Forecast Base	66,869	67,069	67,084	67,075	134,159
Total	66,869	67,069	67,084	67,075	134,159
Highway Users Tax Distribution					
Current Appropriation	92	92	92	92	184
Subtotal - Forecast Base	92	92	92	92	184
Total	92	92	92	92	184
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	2,715	3,227	2,871	2,871	5,742
Trunk Highway	61,426	66,037	67,084	67,075	134,159
Highway Users Tax Distribution	33	151	92	92	184
Statutory Appropriations					
General	776	887	873	873	1,746
State Government Spec Revenue	722	979	0	0	0
Special Revenue	7,567	9,115	6,987	6,996	13,983
Trunk Highway	67	171	55	55	110
Federal	9,709	18,968	13,735	7,742	21,477
Total	83,015	99,535	91,697	85,704	177,401
<u>Expenditures by Category</u>					
Total Compensation	61,434	67,176	67,493	66,661	134,154
Other Operating Expenses	19,178	29,861	19,602	17,851	37,453
Payments To Individuals	555	297	476	476	952
Local Assistance	1,848	2,201	1,796	1,793	3,589
Transfers	0	0	2,330	(1,077)	1,253
Total	83,015	99,535	91,697	85,704	177,401
<u>Expenditures by Activity</u>					
Patrolling Highways	70,912	81,382	75,603	69,808	145,411
Commercial Vehicle Enforcement	8,718	13,735	12,387	12,189	24,576
Capitol Complex Security	3,385	4,418	3,707	3,707	7,414
Total	83,015	99,535	91,697	85,704	177,401
Full-Time Equivalent (FTE)	858.1	892.5	861.6	828.5	

Activity Description

It is the responsibility of the State Patrol to enforce traffic and criminal laws on Minnesota’s public highways and on state property. These law enforcement services provide for the safe and efficient movement of traffic and the protection of Minnesota’s citizens through enforcement, education, and assistance.

Population Served

The State Patrol serves the 5.1 million Minnesota citizens, and 3.75 million licensed drivers operating 4.49 million registered motor vehicles regularly using the roadways in Minnesota.

Services Provided

This division’s primary role is the enforcement of laws regulating the use of the state’s highways with special emphasis on removing impaired drivers, encouraging seat belt use, and reducing the incidence of speed and aggressive driving violations.

In addition to enforcement, the State Patrol provides a variety of services. Troopers respond to motor vehicle crashes and provide assistance to stranded motorists. As first responders, troopers regularly render life-saving assistance to the victims of serious crashes. After tending to the injured, troopers investigate and reconstruct motor vehicle collisions to determine the causal factors. Determining the cause of collisions establishes accountability and helps prevent future crashes. Disabled vehicles can be a serious hazard for the driver as well as for other vehicles on the roadway. Helping motorists with vehicle problems to either move their vehicles to safety off the road, or to repair a minor problem, makes travel safer for everyone and reduces congestion causing obstructions. Over the course of the year, troopers make arrangements for numerous tow trucks, change countless tires, put out small car fires, and assist with medical emergencies.

The State Patrol also promotes a safer highway environment by encouraging voluntary compliance with motor vehicle traffic laws through public education activities. State Patrol troopers regularly visit schools, conduct child safety seat inspections, participate in safe driving seminars, and produce public service announcements. Traffic safety programs designed specifically for school age audiences, such as pedestrian, bicycle, school bus, and teen driving, have allowed troopers to reach nearly every Minnesota child between the ages of five-18. The State Patrol has successfully blended community and corporate partnerships with innovative traffic safety initiatives at the local level.

Historical Perspective

Since 1980, the effects of removing impaired drivers, encouraging seat belt use, and reducing the incidence of speed and aggressive driving violations have caused some positive changes to occur. With sustained emphasis on arresting and removing impaired drivers from the highways, the incidence of impaired or intoxicated driving has decreased. Prior to 1980, over 50% of all fatal car crashes involved an impaired driver. For the calendar year 2003, 37% of fatal crashes were attributed to an impaired driver.

Special emphasis on seat belt enforcement has contributed to the increasing percentage of motorists using seat belts. Coincidental to the increased seat belt enforcement, the number of severe injuries resulting from motor vehicle crashes has steadily decreased. Prior to 1980, the percentage of persons wearing seat belts was 30% and the number of persons severely injured in crashes was over 5,000 annually. In 2003, seat belt use was at 79% and the number severely injured was under 2,300. This decrease has occurred even as the number of licensed drivers, registered vehicles, and miles traveled has increased, and the average number of total crashes has stayed the same.

Activity at a Glance

During calendar year 2003:

- ◆ 593,363 enforcement contacts
- ◆ 25,009 crashes investigated
- ◆ 4,958 Driving While Impaired (DWI) arrests
- ◆ 12,854,976 total miles traveled by troopers

PUBLIC SAFETY DEPT

Program: STATE PATROL

Activity: PATROLLING HIGHWAYS

Narrative

Last year, while patrolling the state's 12,000 miles of highway, the State Patrol Troopers issued 593,363 citations and warnings, arrested 4,958 impaired drivers, investigated 25,009 crashes, and assisted 130,055 motorists.

Key Measures

⇒ The number of motor vehicle occupants using seat belts.

The use of seat belts has proven to be directly related to a reduced incidence of injuries and deaths resulting from motor vehicle crashes. Active education and enforcement of seat belt laws has a direct impact on the percentage of vehicle occupants wearing seat belts. The goal is to reduce the number of serious injury and fatal motor vehicle crashes.

Performance indicator: The percentage of motor vehicle occupants that used seat belts from 1994 – 2005.

<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005(PROJ)</u>
57%	65%	64%	65%	64%	72%	73%	74%	76%	77%	79%	80%

Activity Funding

This activity is funded by a mix of appropriations: Trunk Highway Fund, Special Revenue Funds, Emergency 911 Funds, and federal funds. The sources of the Special Revenue Funds are the motor vehicle title transfer surcharge revenues (funds State Patrol vehicle purchases), disposition of drug forfeitures, portion of the seat belt violation fine money (funds traffic safety educational programs), service fees charged for air patrol services, State Patrol escort service fees and Enhanced 911 service fees.

Contact

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PUBLIC SAFETY DEPT
Program: STATE PATROL
Activity: PATROLLING HIGHWAYS

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Governor's Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	37	37	37	37	74
Subtotal - Forecast Base	37	37	37	37	74
Total	37	37	37	37	74
Trunk Highway					
Current Appropriation	60,395	60,595	60,595	60,595	121,190
Technical Adjustments					
Current Law Base Change			15	6	21
Subtotal - Forecast Base	60,395	60,595	60,610	60,601	121,211
Total	60,395	60,595	60,610	60,601	121,211
Highway Users Tax Distribution					
Current Appropriation	92	92	92	92	184
Subtotal - Forecast Base	92	92	92	92	184
Total	92	92	92	92	184
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	106	79	37	37	74
Trunk Highway	55,554	58,961	60,610	60,601	121,211
Highway Users Tax Distribution	33	151	92	92	184
Statutory Appropriations					
State Government Spec Revenue	722	979	0	0	0
Special Revenue	7,567	9,115	6,987	6,996	13,983
Trunk Highway	67	171	55	55	110
Federal	6,863	11,926	7,822	2,027	9,849
Total	70,912	81,382	75,603	69,808	145,411
<u>Expenditures by Category</u>					
Total Compensation	51,694	55,335	55,963	55,181	111,144
Other Operating Expenses	17,491	25,486	16,719	15,116	31,835
Payments To Individuals	555	297	476	476	952
Local Assistance	1,172	264	115	112	227
Transfers	0	0	2,330	(1,077)	1,253
Total	70,912	81,382	75,603	69,808	145,411
Full-Time Equivalents (FTE)	699.8	728.3	702.2	674.4	

Activity Description

Commercial Vehicle Enforcement exists to enforce laws specifically regulating the operation and movement of commercial motor vehicles, with the expressed goal of reducing the number of collisions involving commercial vehicles and reducing the damage to roadways caused by overweight vehicles.

Population Served

The Commercial Vehicle Enforcement division serves the 5.1 million Minnesota citizens, and 3.75 million licensed drivers operating 4.49 million registered motor vehicles regularly using the roadways in Minnesota. More specifically, daily activities center on the commercial vehicle operators and companies involved in transporting goods and providing transportation services within Minnesota.

Services Provided

The Commercial Vehicle Enforcement division enforces state and federal laws regulating the size, weight, load, and operation of commercial motor vehicles on all Minnesota roadways, and primarily, on the state and federal trunk highway systems.

This includes 11 fixed weigh scale locations and 22 mobile enforcement teams. Fixed scales are located in Erskine, Saginaw, Moorhead, St. Croix, and Worthington. These facilities are operated on a regular basis with permanent staff. The remaining scale locations are operated on an irregular basis with no permanent staff assigned. Mobile enforcement teams weigh vehicles at roadside and perform random roadside inspections of commercial vehicles. Specialized school bus inspectors perform annual and random inspections of school buses for compliance with safety equipment, vehicle mechanical condition, and driver documentation. In 2003, 35,138 commercial vehicle and/or driver inspections were completed.

While weather is a contributing factor, the major cause of roadway deterioration is the effect of overweight trucks. Deterioration of roadways comes at a tremendous cost in dollars and lost safety for taxpayers and users of the roadways. The Minnesota relevant evidence law provides for the civil enforcement of vehicle weight by requiring law enforcement access to certain shipping documents and bills of lading at elevators and shipping locations. State Patrol civil weight inspectors review hundreds of thousands of shipping documents annually identifying overweight violations that would otherwise go undiscovered.

Commercial Vehicle Enforcement provides annual and requested training to local law enforcement agencies on commercial vehicle regulation, inspection, and crash investigation. Training is also provided in compliance with the requirements of the state mandatory commercial vehicle inspection program.

The State Patrol is also designated as the lead agency for the state of Minnesota's participation in the federal Motor Carrier Safety Assistance Program (MCSAP). The purpose of MCSAP is to improve the performance of commercial vehicle drivers and mechanical condition of commercial vehicles. The State Patrol Commercial Vehicle Enforcement activity, as part of the MCSAP, devotes a significant portion of resources toward CMV-driver safety education. This generally takes the form of formal classes conducted by the Commercial Vehicle Enforcement staff, question and answer sessions between staff and CMV industry representatives and drivers, and roadside enforcement activities focusing on unsafe driver practices.

Key Measures

⇒ The number of commercial motor vehicle inspections.

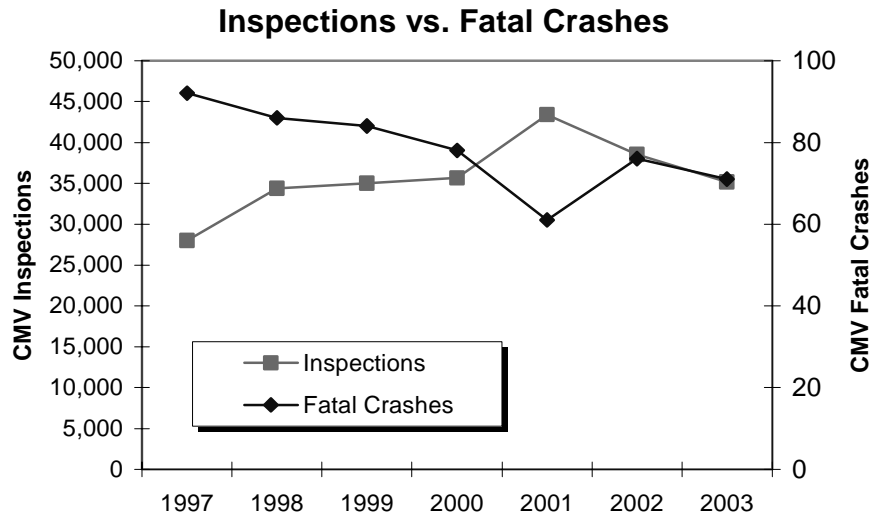
The effect of fatigue on the driver of a motor vehicle has been shown to be similar to the impairment caused by alcohol and/or drugs. The effect of fatigue on a commercial vehicle driver can have devastating implications due to the size and weight differential of a CMV. Of those fatal crashes that are found to be the

Activity at a Glance

Commercial motor vehicle (CMV) enforcement activity for calendar year 2003:

- ◆ 35,138 driver/CMV safety inspections
- ◆ 5,114 CMV collisions
- ◆ 2,432 CMV drivers placed out of service
- ◆ 7,019 CMVs placed out of service

fault of the CMV, only about 5% can be blamed on faulty vehicular equipment and about 95% are the responsibility of the CMV driver. Statistics seem to indicate that there is a direct relationship between an increased emphasis on CMV driver inspections and a decrease in fatal crashes involving CMVs. Ninety-four percent of all inspections involve the inspection of the driver. As the number of CMV inspections increases, the number of fatal crashes has declined.



Activity Funding

This activity is funded by a mix of Trunk Highway Fund appropriations and federal funds.

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PUBLIC SAFETY DEPT

Program: STATE PATROL

Activity: COMMERCIAL VEHICLE ENFORCEMENT

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Governor's Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Direct Appropriations by Fund</u>					
Trunk Highway					
Current Appropriation	6,474	6,474	6,474	6,474	12,948
Subtotal - Forecast Base	6,474	6,474	6,474	6,474	12,948
Total	6,474	6,474	6,474	6,474	12,948
<u>Expenditures by Fund</u>					
Direct Appropriations					
Trunk Highway	5,872	7,076	6,474	6,474	12,948
Statutory Appropriations					
Federal	2,846	6,659	5,913	5,715	11,628
Total	8,718	13,735	12,387	12,189	24,576
<u>Expenditures by Category</u>					
Total Compensation	6,696	8,392	8,202	8,152	16,354
Other Operating Expenses	1,346	3,406	2,504	2,356	4,860
Local Assistance	676	1,937	1,681	1,681	3,362
Total	8,718	13,735	12,387	12,189	24,576
Full-Time Equivalents (FTE)	103.8	109.3	104.7	100.3	

Activity Description

Capitol Complex Security/Executive Protection is a division of the Minnesota State Patrol, whose primary function is to provide for the safety and security of judicial and legislative officials, state employees, and members of the public working at or visiting the Capitol Complex. The executive protection unit is comprised of state troopers, who are responsible for providing personal protection and security for the governor, lieutenant governor, the governor's immediate family and the state's executive residence in St. Paul.

Activity at a Glance

- ◆ Capitol Security monitors over 20,000 environmental, fire, and security points including fire alarms, panic alarms, hold-up alarms, and security alarms.
- ◆ 6,000 employees work within the Capitol Complex and nearly one million citizens visit the Capitol Complex on an annual basis.

Population Served

Capitol Complex security officers are responsible for safety and security of more than 6,000 state employees working within 34 individual state buildings located throughout the entire Capitol Complex. Capitol Security officers also provide security, employee safety escorts, and parking enforcement within the 31 Capitol Complex parking facilities. There are also over one million visitors to the Capitol annually.

Services Provided

The Capitol Security Operations Center is the central hub for the operation of the state buildings and responds to all emergencies that occur within its jurisdiction. Currently there are over 20,000 environmental and security points regulated by the Operations Center staff. These include: security alarms, panic alarms, fire alarms, hold-up alarms, environmental heating, air conditioning and ventilation controls, and lighting.

The Operations Center monitors more than 200 cameras. These cameras are located throughout the Capitol Complex in high-security and public areas. The parking lots, parks, tunnels, and main entrances also have intercoms, which can be used in an emergency or to request assistance from a security officer. There are over 100 intercom sites located throughout the Capitol Complex.

During the legislative session, the State Patrol assigns troopers to the legislature to protect members of the house of representatives and senate. These troopers follow up on threats, which members may receive verbally, in writing or via the telephone. When the legislature is not in session, threats are followed up by a security supervisor and then turned over to Capitol Security's investigator, who is a state trooper.

There are over 240 rallies, protests and events held on the Capitol Complex each year. A permit is required for each event and additional security is often needed at these events.

Capitol Security officers are the primary responders to all emergencies occurring on the Capitol Complex and at buildings within Capitol Security's jurisdiction. These emergencies include: suspicious activities, disruptive individuals, fires, and medical emergencies. Officers are trained in first aid, CPR, and the use of automatic external defibrillators. Capitol Security works closely with Minneapolis and St. Paul paramedics, fire departments and police to make sure that all emergencies are safely and efficiently managed.

Key Measures

⇒ The response time of Capitol Security officers to requests for assistance.

Calls for Service (CFS) are defined as a request for security services, which require an immediate response or follow-up by security personnel. CFS received at the Capitol Complex Security Communications Center are categorized as emergency and non-emergency. Data indicate that quick response to emergency situations (medicals, fire/police assists, alarms) saves lives, minimizes damage, and solves crimes. Emergency CFS are given priority for response. CFS response time is the elapsed time from the time a CFS is received by the Communications Center and the time that security personnel arrive at the CFS location. Prompt handling, proper prioritization, and staffing levels have an impact on response time.

PUBLIC SAFETY DEPT

Program: STATE PATROL

Activity: CAPITOL COMPLEX SECURITY

Narrative

The goal of Capitol Security is to ensure the safety of employees and visitors within the Capitol Complex by responding to CFS in a timely manner. The goal for Capitol Security is to maintain the average response time to CFS established in 2002-2003, although staff reductions have taken place since then.

Average CFS Response Time (minutes):

	<u>2002-2003</u>	<u>2004-2005 (goal)</u>
Emergency	3.41	3.41
Non-emergency	4.25	4.25

Activity Funding

This activity is funded from the General Fund. Revenues are generated from security contracts with agencies located in buildings outside of the Capitol Complex and for additional security needed by some state agencies.

Contact

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PUBLIC SAFETY DEPT
Program: STATE PATROL
Activity: CAPITOL COMPLEX SECURITY

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Governor's Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	2,834	2,834	2,834	2,834	5,668
Subtotal - Forecast Base	2,834	2,834	2,834	2,834	5,668
Total	2,834	2,834	2,834	2,834	5,668
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	2,609	3,148	2,834	2,834	5,668
Statutory Appropriations					
General	776	887	873	873	1,746
Federal	0	383	0	0	0
Total	3,385	4,418	3,707	3,707	7,414
<u>Expenditures by Category</u>					
Total Compensation	3,044	3,449	3,328	3,328	6,656
Other Operating Expenses	341	969	379	379	758
Total	3,385	4,418	3,707	3,707	7,414
Full-Time Equivalents (FTE)	54.5	54.9	54.7	53.8	

Budget Activities Included:

- ⇒ Vehicle Services
- ⇒ Driver Services

PUBLIC SAFETY DEPT

Program: DRIVER & VEHICLE SERVICES

Program Summary

<i>Dollars in Thousands</i>					
	Current		Governor Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<i>Direct Appropriations by Fund</i>					
General					
Current Appropriation	1,774	1,774	1,774	1,774	3,548
Subtotal - Forecast Base	1,774	1,774	1,774	1,774	3,548
Governor's Recommendations					
Driver Services Operating Acct.		0	(56)	(56)	(112)
Vehicle Services Operating Acct.		0	(1,718)	(1,718)	(3,436)
Total	1,774	1,774	0	0	0
Trunk Highway					
Current Appropriation	24,402	24,362	24,362	24,362	48,724
Technical Adjustments					
Current Law Base Change			54	49	103
Subtotal - Forecast Base	24,402	24,362	24,416	24,411	48,827
Governor's Recommendations					
Driver Services Operating Acct.		0	(24,416)	(24,411)	(48,827)
Total	24,402	24,362	0	0	0
Highway Users Tax Distribution					
Current Appropriation	10,734	10,734	10,734	10,734	21,468
Technical Adjustments					
Current Law Base Change			8	6	14
Subtotal - Forecast Base	10,734	10,734	10,742	10,740	21,482
Governor's Recommendations					
Vehicle Services Operating Acct.		0	(3,776)	(3,704)	(7,480)
Total	10,734	10,734	6,966	7,036	14,002

PUBLIC SAFETY DEPT

Program: DRIVER & VEHICLE SERVICES

Program Summary

<i>Dollars in Thousands</i>					
	Current		Governor Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	1,750	1,864	0	0	0
Trunk Highway	23,800	24,964	0	0	0
Highway Users Tax Distribution	10,378	11,090	6,966	7,036	14,002
Open Appropriations					
Highway Users Tax Distribution	7,051	8,462	0	0	0
Statutory Appropriations					
General	0	5	5	5	10
Special Revenue	404	1,585	46,924	46,279	93,203
Federal	517	5,304	826	0	826
Reinvest In Minnesota	9	8	8	8	16
Gift	54	52	45	45	90
Total	43,963	53,334	54,774	53,373	108,147
<u>Expenditures by Category</u>					
Total Compensation	25,889	26,585	28,457	28,676	57,133
Other Operating Expenses	18,001	26,697	26,272	24,652	50,924
Local Assistance	18	0	0	0	0
Other Financial Transactions	55	52	45	45	90
Total	43,963	53,334	54,774	53,373	108,147
<u>Expenditures by Activity</u>					
Vehicle Services	19,438	22,150	23,772	24,162	47,934
Driver Services	24,525	31,184	31,002	29,211	60,213
Total	43,963	53,334	54,774	53,373	108,147
Full-Time Equivalents (FTE)	506.1	498.6	509.8	495.2	

Activity Description

Vehicle Services is responsible for issues relating to motor vehicles in Minnesota including: issuance of vehicle registration and titles, maintenance of records, collection of revenue, regulation of motor vehicle dealers, issuance of disability permits and plates, and inspection of salvaged and reconstructed vehicles.

Population Served

This division serves the general population of Minnesota, vehicle owners and lessees, deputy registrars, auto dealers, motor carriers, law enforcement agencies, lending institutions, insurance companies, and the court system.

Services Provided

- ⇒ Maintains over six million motor vehicle ownership and registration records.
- ⇒ Verifies ownership documents and issues certificates of title to owners and lien notification cards to lenders.
- ⇒ Issues license plates and registration stickers.
- ⇒ Issues temporary and permanent disability license plates and parking certificates to qualified applicants.
- ⇒ Collects registration and fuel taxes from interstate motor carriers through the administration of two international registration and fuel tax agreements, offering online fuel tax reporting to carriers.
- ⇒ Partners with appointed public and private deputy registrars to provide motor vehicle services to citizens at over 171 locations throughout the state.
- ⇒ Provides training and support to appointed deputy registrars and licensed motor vehicle dealers and insures statutory and rules compliance of these agents and licensees.
- ⇒ Prepares and distributes procedural manuals and bulletin updates related to motor vehicle title and registration issues.
- ⇒ Provides information services related to vehicle registration and titling to citizens, deputy registrars, auto dealers, courts, and law enforcement agencies, by phone, letter, Internet, and e-mail. Deputy registrars and auto dealers also have access to the eSupport website designed to bring information and online services to Vehicle Services business partners.
- ⇒ Provides self service options for vehicle registration renewal, report of vehicle sale, and purchase of critical habitat license plates. Registration stickers and license plates are delivered to customers in 10 days or less.
- ⇒ Offers mail-in option for registration renewals. Registration materials are mailed to customer in four business days or less.
- ⇒ Staffs an office in St. Paul, where citizens may file a traffic crash report, perform online services at a kiosk and access division records.
- ⇒ Issues a variety of special license plates, including personalized, critical habitat, veteran, collector, and special use plates.

Activity at a Glance

During Fiscal Year 2004 the division has:

- ◆ Increased the number of self-service registrations by 25%

In 2003 the division:

- ◆ Processed over five million vehicle transactions
- ◆ Issued 1.5 million vehicle ownership certificates of title
- ◆ Licensed 4,000 motor vehicle dealers; over 40% renewed with self-service online licensing
- ◆ Collected over \$1.5 billion in revenue
- ◆ Processed over 270,000 vehicle registration renewals and payments by Internet (see above)
- ◆ Agents were able to process over 3.9 million motor vehicle transactions in real-time online

Historical Perspective

Driver and Vehicle Services (DVS) continues to expand the access that our business partners have to electronic transactions. In addition to deputy registrars to renew registration online in real-time, we have begun a project that will allow for them to report their work to us in a standardized form online. These changes are part of an ongoing technical improvement plan to provide citizens and business partners with more options to receive fair, accurate, secure, and timely (FAST) service from Driver and Vehicle Services.

PUBLIC SAFETY DEPT**Program: DRIVER & VEHICLE SERVICES****Activity: VEHICLE SERVICES**

Narrative

Key Measures

- ⇒ Wait times for delivery of service.
- ⇒ Access to service and information.

Vehicle Services Performance Targets:

Performance Targets FY 2003:	Processing Time* for Issuance of Vehicle Title	Processing Time* for Vehicle Registrations	Self Service Transactions
Quarter 1 - Actual	30 days	12 Days	<1%
Quarter 2 - Target - Actual	21 Days 40 Days**	5 Days 6 Days	1% 3.6%
Quarter 3 - Target - Actual	12 Days 6 Days	4 Days 3 Days	1% 10.8%
Quarter 4 - Target - Actual	16 Days 14 Days	4 Days 3 Days	3% 8.75%
Fiscal Year 2003 Targets	10 Days	3 Days	10%

* Processing time is when request is received until the title or registration is sent out in the mail.

** State of Minnesota was affected by work stoppage in this quarter.

Activity Funding

This activity is funded by a mix of General Fund appropriations and Highway User Tax Distribution Fund appropriations. One percent of this activity funding is made up of a Special Revenue Fund account (Bicycle Registration), Reinvest in Minnesota (Critical Habitat Matching Account), and the Gift Fund (Collegiate Scholarship Account).

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PUBLIC SAFETY DEPT
Program: DRIVER & VEHICLE SERVICES
Activity: VEHICLE SERVICES

Budget Activity Summary

Dollars in Thousands

	Current		Governor's Recomm.		Biennium 2006-07
	FY2004	FY2005	FY2006	FY2007	
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	1,718	1,718	1,718	1,718	3,436
Subtotal - Forecast Base	1,718	1,718	1,718	1,718	3,436
Governor's Recommendations					
Vehicle Services Operating Acct.		0	(1,718)	(1,718)	(3,436)
Total	1,718	1,718	0	0	0
Highway Users Tax Distribution					
Current Appropriation	10,734	10,734	10,734	10,734	21,468
Technical Adjustments					
Current Law Base Change			8	6	14
Subtotal - Forecast Base	10,734	10,734	10,742	10,740	21,482
Governor's Recommendations					
Vehicle Services Operating Acct.		0	(3,776)	(3,704)	(7,480)
Total	10,734	10,734	6,966	7,036	14,002
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	1,676	1,805	0	0	0
Highway Users Tax Distribution	10,378	11,090	6,966	7,036	14,002
Open Appropriations					
Highway Users Tax Distribution	7,051	8,462	0	0	0
Statutory Appropriations					
General	0	5	5	5	10
Special Revenue	241	383	16,672	17,068	33,740
Federal	29	345	76	0	76
Reinvest In Minnesota	9	8	8	8	16
Gift	54	52	45	45	90
Total	19,438	22,150	23,772	24,162	47,934
<u>Expenditures by Category</u>					
Total Compensation	9,350	9,397	10,656	10,929	21,585
Other Operating Expenses	10,033	12,701	13,071	13,188	26,259
Other Financial Transactions	55	52	45	45	90
Total	19,438	22,150	23,772	24,162	47,934
Full-Time Equivalents (FTE)	179.5	169.1	180.6	180.5	

Activity Description

Driver Services is responsible for any issue relating to licensed drivers in Minnesota including: identification, examination, licensing, and evaluation of drivers, issuance of driver's licenses and identification cards, maintenance of driver history and traffic crash data, licensing of driver training instructors and schools, and collection of revenue.

Population Served

The division serves the general population of Minnesota, licensed drivers, driver education instructors and schools, driver license agents, the court system, and law enforcement agencies.

Services Provided

- ⇒ Maintains 3.6 million driver history records.
- ⇒ Administers driver's license examinations. Driver Services staff administer knowledge (written) and skill (road) exams at 94 locations throughout the state. In 2003, 689,502 total tests were conducted, including general (Class D), commercial vehicle licensing, motorcycle, and school bus. Of those, 530,639 were knowledge tests and 158,863 were skill tests. The knowledge test is made available in seven languages at 24 testing facilities.
- ⇒ Offers 136 sites throughout the state to renew or apply for a Minnesota driver's license, identification card, or permit (in partnership with 122 appointed driver's license agents).
- ⇒ Develops and publishes driver manuals to assist individuals in preparing for the driver's license tests. Manuals are also available electronically on the division's website. The general manual (Class D) is available electronically in Spanish.
- ⇒ Issues driver's licenses, identification cards, and permits. An online application process delivers a duplicate or renewed license, permit, or ID card to the customer in less than seven days as opposed to 10 days with the existing manual process.
- ⇒ Provides driver compliance evaluations for problem drivers throughout the state. Evaluators met with 29,232 drivers in 2003.
- ⇒ Provides information services to the public by phone, letter, and e-mail.
- ⇒ Licenses over 93 commercial driver education schools and over 528 driver education instructors.
- ⇒ Approves public school driver education programs, motorized bicycle courses, accident prevention courses for drivers 55 or older, and Driving While Impaired (DWI) clinics.
- ⇒ Maintains all traffic crash records that occur in Minnesota online.
- ⇒ Provides service to law enforcement and court services.

Historical Perspective

In the past year, Driver Services expanded its mission of providing fair, accurate, secure and timely (FAST) service to the public and its business partners (law enforcement, court systems, driver's license agents, driver instructors and schools, and third party examiners) to include Internet services. The creation of eSupport, a website designed for the division's business partners, gives these partners access to simple-to-read driving records, regional online scheduling of driver's tests, and an online driver's license application process. eSupport has simplified the process for the end user and streamlined the process for the division, enabling the division to meet many of its target goals.

Activity at a Glance

During FY 2004 the division has:

- ◆ Reduced processing time for driver's licenses from 26 days to 10 days
- ◆ Reduced customer wait time for driver's license road test appointments from 25 days to 17 days

In 2003 the division:

- ◆ Issued 1.56 million cards – including driver's licenses, ID cards, and permits
- ◆ Conducted over 400,000 general (Class D) knowledge and skill examinations
- ◆ Reinstated the driving privileges of 170,000 drivers
- ◆ Suspended, canceled, revoked, or disqualified the driving privileges of 200,000 drivers

PUBLIC SAFETY DEPT

Program: DRIVER & VEHICLE SERVICES

Activity: DRIVER SERVICES

Narrative

Key Measures

- ⇒ Wait times for delivery of service.
- ⇒ Access to service and information.

Driver Services Performance Targets:

Performance Targets FY 2004:	Wait for Skill (Road) Test Appointments*	Processing Time** for Issuance of Driver's License
Quarter 1 - Actual	25 Days	26 Days
Quarter 2 - Target - Actual	15 Days 15 Days	22 Days 20 Days
Quarter 3 - Target - Actual	15 Days 14 Days	17 Days 10 Days
Quarter 4 - Target - Actual	20 Days 17 Days	9 Days 10 Days
Fiscal Year 2004 Targets	12 Days	5 Days

* Number of days per quarter is based on the average number of days for that quarter.

** Processing time is when request is received until the license is sent out in the mail.

Activity Funding

This activity is funded by a mix of Special Revenue Fund accounts, Trunk Highway Fund appropriations, and federal funds. The 1% funding of this activity from Special Revenue Funds are in the Motorcycle Safety Account (driver license motorcycle endorsement fee), DWI Reinstatement Account (driver license reinstatement fee) and Driver License Advertising Account (driver license manual advertising revenues).

Contact

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PUBLIC SAFETY DEPT
Program: DRIVER & VEHICLE SERVICES
Activity: DRIVER SERVICES

Budget Activity Summary

Dollars in Thousands

	Current		Governor's Recomm.		Biennium 2006-07
	FY2004	FY2005	FY2006	FY2007	
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	56	56	56	56	112
Subtotal - Forecast Base	56	56	56	56	112
Governor's Recommendations					
Driver Services Operating Acct.		0	(56)	(56)	(112)
Total	56	56	0	0	0
Trunk Highway					
Current Appropriation	24,402	24,362	24,362	24,362	48,724
Technical Adjustments					
Current Law Base Change			54	49	103
Subtotal - Forecast Base	24,402	24,362	24,416	24,411	48,827
Governor's Recommendations					
Driver Services Operating Acct.		0	(24,416)	(24,411)	(48,827)
Total	24,402	24,362	0	0	0
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	74	59	0	0	0
Trunk Highway	23,800	24,964	0	0	0
Statutory Appropriations					
Special Revenue	163	1,202	30,252	29,211	59,463
Federal	488	4,959	750	0	750
Total	24,525	31,184	31,002	29,211	60,213
<u>Expenditures by Category</u>					
Total Compensation	16,539	17,188	17,801	17,747	35,548
Other Operating Expenses	7,968	13,996	13,201	11,464	24,665
Local Assistance	18	0	0	0	0
Total	24,525	31,184	31,002	29,211	60,213
Full-Time Equivalents (FTE)	326.6	329.5	329.2	314.7	

Program Description

The Office of Traffic Safety (OTS) was created to reduce traffic crashes through enforcement efforts and public awareness events. Traffic crashes are the leading cause of death and serious injury for Minnesotans from the age of one through 34 years of age.

Population Served

The office works most often with the public health, enforcement, research, and media communities and other traffic safety organizations, to improve the behavior of drivers, passengers, pedestrians, and motorcyclists on Minnesota roadways.

Services Provided

OTS collaborates with other divisions in the Department of Public Safety (DPS), other state agencies, county and city governments, school districts, and private organizations and individuals to conduct traffic safety programs throughout Minnesota. The federal funds allow us to support traffic safety action programs and innovative technological solutions to a variety of traffic safety problems – from overtime patrols for law enforcement, to the development of new database links, to computer solutions for Driver and Vehicle Services and beyond. Finally, we see ourselves as sound stewards of public funds, seeking to invest in programs that will reduce not only the economic cost of crashes in Minnesota, but also the emotional toll on families of crash victims.

OTS serves as the Governor's Representative for Highway Safety and coordinates Minnesota's participation in the National Highway Traffic Safety Administration's (NHTSA) State and Community Highway Safety grant program. In addition to the NHTSA federal grant programs, OTS coordinates and manages several state-funded programs (including the motorcycle safety program and the child seats for needy families program) and other federal grant programs (the block grant and discretionary grants made available through the Office of Juvenile Justice and Delinquency Prevention to combat underage drinking). In addition, OTS also produces Minnesota Motor Vehicle Crash Facts to satisfy the requirements of M.S. 169.10.

State program administrators (roughly half of the OTS staff of 20) serve as grant coordinators and designers who interact with grant recipients and funding agencies. Coordinators also act as program experts who testify before the legislature, answer questions from the media and the general public, and advise policy makers and legislative staff on issues related to the program areas they coordinate. OTS has three research analysts who analyze traffic crash data from Minnesota, produce the legislatively-mandated Minnesota Motor Vehicle Crash Facts booklet, identify traffic safety problem areas for the coordinators, answer questions from the general public, and evaluate the effectiveness of various traffic safety programs. Other office activities include participation in the Fatal Analysis Reporting System, a national database on fatal motor vehicle crashes which is internationally known and respected.

OTS employs a variety of methods to gather input from other people involved in traffic safety issues. The key advisory boards and networks used during the past year include the Traffic Safety Partners group, Traffic Records Coordinating Committee, Network of Employers for Traffic Safety Advisory Board, *Safe and Sober* Law Enforcement Liaisons, Motorcycle Safety Advisory Board, and Child Passenger Safety Advisory Board.

Historical Perspective

While a great deal of progress has been made since OTS began compiling and publishing crash statistics, traffic crashes are still a critical public health problem of epidemic proportions. If we compare 1971 Minnesota data with 2002 data we find:

⇒ Licensed drivers have increased 77%, registered vehicles have increased 93%, and vehicle miles traveled have increased over 132%. During the same time, the state's population increased 29%. More of us drive,

Program at a Glance

- ◆ 184 grants to local units of government in 61 counties. 34 statewide grants to other state agencies, other divisions of Public Safety, and nonprofits.
- ◆ More than \$25 million in grants received, requiring OTS applications for 18 different federal programs.
- ◆ To better serve our partners, grant applications are now available on our web site at www.dps.state.mn.us/ots/ and some reports can be submitted online.

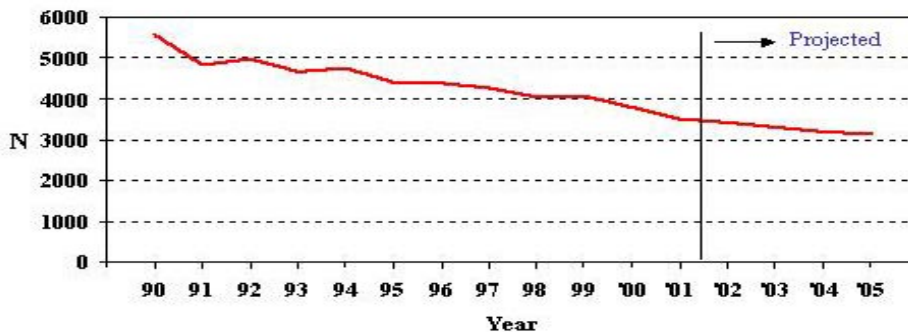
and we drive more often than we used to. Our exposure to the risk of a traffic crash has increased as a result of these factors.

- ⇒ From 1971 to 2002, the number of traffic-related deaths fell 36% and severe injuries fell over 81%, while the number of vehicles in crashes fell 18%. A crash today is more likely to result in a moderate or possible injury – increases of 55% and 69% respectively. Today's vehicles are better designed to protect the people inside when a crash happens and more of our travel is done on four-lane divided highways with limited access – the safest type of roadway. The change most responsible for the declining severity of crashes is the 16-fold increase in occupant protection use seen over the past 30 years – from less than 5% in 1971 (when many cars on the road weren't even equipped with belts) to 79% in 2002.
- ⇒ The number of Driving While Impaired (DWI) arrests have increased 280%, males accounted for 91% of alcohol related traffic deaths in 1971 and accounted for 72% in 2002. Although the legal drinking age has not changed since 1971 (21), the age of drinking drivers involved in fatal crashes has. In 1971, 42% of fatal crashes involved drinking drivers between the ages of 16-24. In 2001, that age group represented 22% of fatal crashes involving drinking drivers.
- ⇒ Crash costs include emergency medical services, hospitalization, hospital staff, rehabilitation, administrative, and liability. In Minnesota, crash costs have increased about 15-fold since 1971. In 2002, Minnesota taxpayers and insurance policy holders footed the bill for costs in excess of \$1.7 billion dollars.

Key Measures

- ◆ Reduce the number of traffic deaths and serious injuries in Minnesota
- ◆ Increase seat belt use in Minnesota
- ◆ Decrease impaired driving in Minnesota

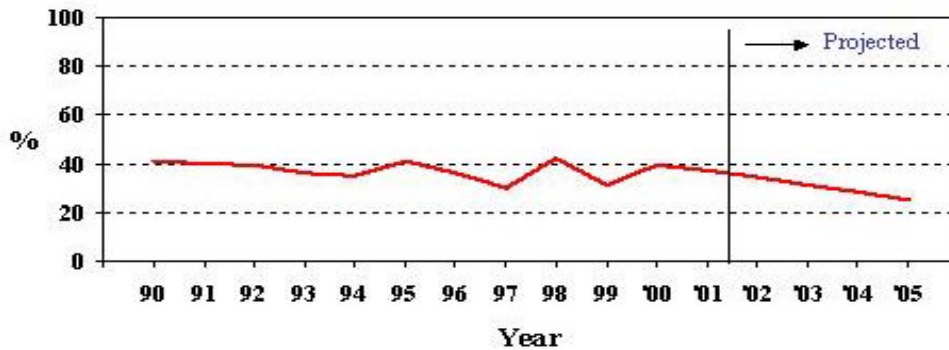
Minnesota Traffic Fatalities and Serious Injuries
Actual, 1990 - 2001
Projected, 2002 - 2005



**Minnesota Observed Seat Belt Use
Actual, 1990 - 2001
Projected 2002 - 2005**



**Percentage of Minnesota Traffic Fatalities
that were Alcohol-Related
Actual, 1990 - 2001
Projected 2002 - 2005**



Program Funding

The work of the OTS is funded by a mix of Special Revenue Accounts, Trunk Highway Fund appropriations, and federal funds. The sources of the Special Revenue Funds are motorcycle endorsement fees on drivers' licenses (the Motorcycle Safety Account) and child restraint car seat violations (the Minnesota Child Passenger Restraint and Education Account). The Trunk Highway Fund appropriation is a required match for receiving the federal funding.

Contact

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PUBLIC SAFETY DEPT
 Program: TRAFFIC SAFETY

Program Summary

<i>Dollars in Thousands</i>					
	Current		Governor Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Direct Appropriations by Fund</u>					
Trunk Highway					
Current Appropriation	324	324	324	324	648
Subtotal - Forecast Base	324	324	324	324	648
Total	324	324	324	324	648
<u>Expenditures by Fund</u>					
Direct Appropriations					
Trunk Highway	297	351	324	324	648
Statutory Appropriations					
Special Revenue	748	599	569	569	1,138
Federal	19,416	18,148	17,883	17,928	35,811
Gift	6	0	0	0	0
Total	20,467	19,098	18,776	18,821	37,597
<u>Expenditures by Category</u>					
Total Compensation	1,251	1,338	1,417	1,472	2,889
Other Operating Expenses	2,142	2,397	2,280	2,270	4,550
Local Assistance	17,074	15,363	15,079	15,079	30,158
Total	20,467	19,098	18,776	18,821	37,597
<u>Expenditures by Activity</u>					
Traffic Safety & Research	20,467	19,098	18,776	18,821	37,597
Total	20,467	19,098	18,776	18,821	37,597
Full-Time Equivalents (FTE)	18.3	19.0	19.1	19.1	

Program Description

The Office of Pipeline Safety (MNOPS) protects Minnesota's lives, property, and environment through the implementation of a program of gas and hazardous liquid pipeline inspections, enforcement, accident/incident investigations, and education. MNOPS conducts safety inspections of all pipeline facilities as authorized by state law and the United States Department of Transportation (U.S. DOT/OPS).

Population Served

The Office of Pipeline Safety protects the public safety of all Minnesotans by inspecting over 30 municipal gas systems, 10 private gas systems, over 100 total pipeline facility operators (which operate over 65,000 miles of pipelines in the state) and over 1.4 million customer meter settings.

Services Provided

Pipeline Inspections:

- ⇒ Twelve pipeline inspectors are responsible for statewide inspection of the natural gas and hazardous liquid industry. As agents for the U.S. DOT, Minnesota staff inspects over 9,000 miles of interstate pipelines in addition to over 56,000 miles of intrastate pipelines.
- ⇒ Staff responds to pipeline accidents and incidents, working cooperatively with the National Transportation Safety Board, U.S. DOT/OPS, and the Minnesota Pollution Control Agency.
- ⇒ The Office has field personnel located in Mankato, Grand Rapids, and Detroit Lakes as well as St. Paul.

Damage Prevention:

The office promotes damage prevention, enforces the Gopher State One-Call law (requires excavators to call before they dig and utility operators to mark their facilities), supports an emergency notification center, and maintains data and maps on pipelines. MNOPS conducts "dig safely" education seminars at several utility coordinating committees, Gopher State One Call, public speaking opportunities, the Minnesota State Fair exhibit, pipeline operator training, and damage prevention seminars. Three staff actively participate in the national industry/government education effort of the Common Ground Alliance, to promote utility best practices.

Historical Perspective

The Office of Pipeline Safety was created in 1987 following a major pipeline release that ignited in Mounds View. In 1991, the office became fully qualified to inspect all interstate pipelines under authority of U. S. Department of Transportation, Research and Special Programs Administration. As a condition of its federal pipeline grant funding, the office must continue to train its inspectors, meet federal standards, and pass an annual program audit.

Federal program changes have placed increased federal inspection requirements in risk and integrity management, operator qualifications, and expanded community liaison between emergency officials and pipeline operators. In addition, since 9-11-01, additional emphasis has been placed on security planning and emergency response.

Minnesota has initiated new efforts with industry to inform local communities and emergency responders about responding to pipeline incidents. The Minnesota Pipeline Community Awareness and Emergency Response program (C.A.E.R.) has conducted over 25 local meetings throughout the state.

The inspection program has issued over 5,400 violations of state and federal safety codes since 1994. In 2003, staff responded to 184 accidents/incidents. MNOPS inspectors issued 122 compliance actions with 36 proposed civil penalties amounting to \$61,500 in 2003.

Program at a Glance

- ◆ Minnesota's 12 inspectors have over 65,000 miles of pipelines to inspect; over 9,000 miles are interstate pipelines.
- ◆ There are 30 municipal gas systems, 10 private gas distribution systems, and 100 pipeline facility operators in Minnesota.
- ◆ Minnesota's Damage Prevention Program conducted 90 presentations to 7,200 people in 2003.
- ◆ The Office of Pipeline Safety is funded up to 50% by a U.S. Department of Transportation/OPS grant and 50% from a special revenue account.

In 2003, damage prevention education and enforcement increased substantially with staff conducting over 90 presentations to over 7,200 excavators, operators, and homeowners. In addition, the office issued over 373 violations totaling over \$93,250 in proposed penalties for Gopher State One Call violations. Approximately 186 of the 373 were warnings of violations that did not include a penalty.

Nationally, the MNOPS continues as a leader in its inspection program, and its damage prevention education and enforcement efforts.

Key Measures

- ⇒ **The number of pipeline leak repairs.** The goal is to reduce pipeline leak repairs through inspection and enforcement 5% by June 2005.
- ⇒ **The number of calls to the Gopher State One-Call Center.** The goal is to increase the number of calls 8% by June 2005.

The number of educational presentations to excavators, emergency responders, local officials, operators, and homeowners. **The goal is to conduct 90 educational presentations by June 2005**

Program Funding

This program is funded by a mix of Special Revenue funds and Federal Grant Funds. The source of the Special Revenue Funds is pipeline safety inspection fees (Pipeline Safety Account).

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PUBLIC SAFETY DEPT
 Program: PIPELINE SAFETY

Program Summary

<i>Dollars in Thousands</i>					
	Current		Governor Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Direct Appropriations by Fund</u>					
Special Revenue					
Current Appropriation	994	994	994	994	1,988
Subtotal - Forecast Base	994	994	994	994	1,988
Total	994	994	994	994	1,988
<u>Expenditures by Fund</u>					
Direct Appropriations					
Special Revenue	817	994	994	994	1,988
Statutory Appropriations					
Special Revenue	63	80	80	80	160
Federal	980	1,023	987	987	1,974
Total	1,860	2,097	2,061	2,061	4,122
<u>Expenditures by Category</u>					
Total Compensation	1,364	1,486	1,483	1,483	2,966
Other Operating Expenses	496	611	578	578	1,156
Total	1,860	2,097	2,061	2,061	4,122
<u>Expenditures by Activity</u>					
Pipeline Safety	1,860	2,097	2,061	2,061	4,122
Total	1,860	2,097	2,061	2,061	4,122
Full-Time Equivalent (FTE)	19.0	18.8	18.8	18.4	

PUBLIC SAFETY DEPT

Agency Revenue Summary

Dollars in Thousands

	Actual FY2004	Budgeted FY2005	Governor's Recomm.		Biennium 2006-07
			FY2006	FY2007	
<u>Non Dedicated Revenue:</u>					
Departmental Earnings:					
General	18,555	18,826	25,146	25,240	50,386
Trunk Highway	23,817	25,942	868	1,558	2,426
Highway Users Tax Distribution	12,031	11,760	0	0	0
Other Revenues:					
General	47	31	31	31	62
Trunk Highway	6,184	6,595	6,595	6,595	13,190
Highway Users Tax Distribution	1,124	1,084	1,081	1,081	2,162
Taxes:					
General	274,483	265,198	268,047	281,997	550,044
Highway Users Tax Distribution	673,223	672,757	690,569	727,173	1,417,742
Greater Minnesota Transit	8,492	8,200	8,288	8,720	17,008
Total Non-Dedicated Receipts	1,017,956	1,010,393	1,000,625	1,052,395	2,053,020
<u>Dedicated Receipts:</u>					
Departmental Earnings (Inter-Agency):					
General	853	850	850	850	1,700
Departmental Earnings:					
General	19	25	25	25	50
Special Revenue	17,423	18,779	64,412	64,177	128,589
Trunk Highway	14	15	15	15	30
Grants:					
Federal	31,939	42,599	33,800	27,031	60,831
Other Revenues:					
General	4	3	3	3	6
State Government Spec Revenue	1	0	0	0	0
Special Revenue	2,826	2,897	2,902	2,912	5,814
Trunk Highway	111	40	40	40	80
Reinvest In Minnesota	3,229	1,200	1,200	1,200	2,400
Gift	82	75	75	75	150
Taxes:					
Special Revenue	0	0	46	46	92
Total Dedicated Receipts	56,501	66,483	103,368	96,374	199,742
Agency Total Revenue	1,074,457	1,076,876	1,103,993	1,148,769	2,252,762

AGENCY: Public Safety, Department of (DPS)

PROGRAM: Administration & Related Services

PROGRAM DESCRIPTION:

National Highway Traffic Safety Administration (NHTSA) grant. This program receives a small amount of grant money to pay for a portion of the financial services provided to the traffic safety program.

NHTSA Highway Safety Grants. These programs are designed to reduce the number and severity of traffic crashes that occur in Minnesota by changing driver behavior. They include funding to the communications activity for an Information and public education alcohol awareness campaign.

NHTSA Highway Safety Paid Media Grant. This grant was designed to reduce the number and severity of traffic crashes that occur in Minnesota by changing driver behavior.

Homeland Security Emergency Management (HSEM): Homeland Security Anti-Terrorism Grant. Terrorism Consequence Management Preparedness Assistance (TCMPA). This program supports state emergency planning, training, and exercises for domestic preparedness (terrorism).

HSEM Homeland Security Anti-Terrorism Grant. Hazardous Materials Emergency Preparedness (HMEP). This program supports hazardous materials incident preparedness-related planning, training, and exercises, local public safety support group development, and special projects that involve hazardous materials accident/incident preparedness.

NHTSA Funds are also provided to the Office of Technical Support Services for security devices and licenses to improve the department's computer security environment.

CHANGES TO PROGRAM FUNDING OR GUIDELINES:

No changes are anticipated.

FUNDS AT RISK:

None

PROGRAM: Homeland Security and Emergency Management

PROGRAM DESCRIPTION:

Comprehensive Environmental Response Compensation and Liability Act (CERCLA). This program supports attendance by state representatives at Federal Response Plan-related coordination and planning meetings regarding state agency response to hazardous materials incidents.

Disaster Assistance Grants. These grants are provided to the state as the result of a presidential declaration of a major disaster. The public assistance program provides assistance to local governments, state agencies, **Indian Tribes** and eligible private-non-profit entities to cover emergency costs and infrastructure repair/replacement costs caused by the disaster.

Individuals and Households Program (IHP). Following a presidential declaration of a major disaster, this program provides assistance to eligible disaster victims for serious needs and necessary expenses caused by the disaster. Other individual assistance programs are also available for disaster unemployment and crisis counseling. The federal government contribution to the IHP is 75%; the state is obligated to pay the remaining 25% share.

Emergency Management Performance Grant (EMPG). This funding supports state emergency planning, training, and exercise programs. It also supports hazard mitigation, operational readiness, and regional support, including grants to counties to support local emergency management programs.

Hazardous Materials Emergency Preparedness (HMEP). This program supports hazardous materials incident preparedness-related planning, training, and exercises, local public safety support group development, and special projects that involve hazardous materials accident/incident preparedness.

Hazard Mitigation Grant Program. This program provides assistance to local governments, state agencies, and eligible private, nonprofit entities to fund activities/projects that will reduce the impact of future disasters.

Pre-Disaster Hazard Mitigation Program. This Program provides funding to states and communities for cost-effective hazard mitigation activities that reduce injuries, deaths, and property damage.

National Oceanic and Atmospheric Administration (NOAA) Weather Radio. This program provides funding to maintain transmitter sites, located throughout the state, for NOAA weather radio broadcasts.

Domestic Preparedness (ODP) – Homeland Security. ODP provides grant monies to fund a number of homeland security preparedness and prevention activities, including: planning, equipment acquisitions, training, and exercises.

CHANGES TO PROGRAM FUNDING OR GUIDELINES:

In state FY 2004, the terrorism preparedness and prevention programs that had been administered by the Department of Justice, Office of Justice Programs, were transferred to the (new) Department of Homeland Security, Office of Domestic Preparedness. Secondly, the total homeland security grant monies awarded to Minnesota, and all states, increased dramatically. Those grant monies totaled approximately \$59 million for FY 2004, and are expected to increase slightly for FY 2005.

FUNDS AT RISK:

None

PROGRAM: Criminal Apprehension

PROGRAM DESCRIPTION:

Forensic DNA. These funds are used for a system for forensic DNA analysis using Short Tandem Repeats (STR) methodologies.

National Forensic Science Improvement Act. This program provides funding to the forensic science laboratory for improved efficiency and productivity of operations. The funding is dedicated to equipment that will reduce casework backlog and increase capabilities. This funding is available for non-DNA related casework.

Edward Byrne Memorial State and Local Law Enforcement Assistance Program (BJA). These funds are provided for programs with a high probability of improving the functioning of the criminal justice system and enhancing drug control efforts.

Local Law Enforcement Block Grant (LLEBG). These funds are provided for use in seven purpose areas for preventing and controlling crime.

National Criminal History Improvement Program (NCHIP). This program enables states to provide accurate and useful criminal records and improve the nation's public safety by facilitating accurate and timely identification of persons who work in positions of trust with children and vulnerable adults by enhancing the quality, completeness, and accessibility of the nation's criminal history record systems.

Community Oriented Policing Services (DOJ). These funds provide for the continued development of technologies and automated systems to assist state and local law enforcement agencies in investigating, responding to and preventing crime.

Computerized Criminal History (CCH)-Byrne. This program provides for re-engineering the computerized criminal history (CCH) and automated fingerprint identification system (AFIS) to support CriMNet (statewide integration) and provide additional functionality for document control, applicant E-print and identification services. The first step is the development of a concept of operations (ConOps) document and the production of a Requirements document for business and technical requirements.

National Incident Based Reporting System (NIBRS). This program provides consulting resources (systems analysis, data base design) for completing a plan to implement a National Incident Based Reporting System (NIBRS) for the cities of Minneapolis and St. Paul.

Marijuana Eradication. These funds are used in locating and eradicating illicit cannabis plants and in the investigation and prosecution of cases before the courts of the United States and the courts of the state of Minnesota involving controlled substances.

Juvenile Accountability. This program seeks to address a number of the barriers to tracking juvenile registered sex offenders and verifying their location by establishing and maintaining interagency information sharing programs, training criminal justice professionals, and adding personnel to perform in-person residence checks on offenders; additionally, the program provides for a coordinated investigative approach to juvenile prostitution across the state.

Homeland Security. This program provides funding to the BCA for essential safety and communications equipment for use during multi-agency responses to emergency situations such as examining crime scenes related to a terrorist incident.

CriMNet -Congressional Earmark. These funds are to develop business and technical standards and a blueprint for statewide integration of criminal justice information

FUNDS AT RISK:

None.

PROGRAM: Fire Marshal

PROGRAM DESCRIPTION:

HSEM Preparedness Grant. This program provides assistance to purchase equipment for protecting and facilitating communication among emergency responders. This assistance will also strengthen terrorism response capabilities by providing funding for exercises, training, planning and organizational activities. The grants are awarded by the federal Department of Homeland Security through the MN Department of Public Safety's Homeland Security and Emergency Management (HSEM) program.

FUNDS AT RISK:

None.

PROGRAM: State Patrol**PROGRAM DESCRIPTION:**

Motor Carrier Safety Assistance Program (MCSAP). This is an assistance program for state commercial vehicle enforcement activities, including roadside driver and vehicle inspections, traffic enforcement, motor carrier review audits, public safety data management, and training. The federal highway administration (FHWA) may have high priority projects to target, and it allows states to compete for special supplemental research and development projects. Individual grants are requested and approved throughout the year.

National Highway Traffic Safety Administration (NHTSA) grants. This is a grant issued through the traffic safety program. It provides funding for various traffic safety programs such as safe and sober, operation nightcap, drug recognition expert and impaired driving focused troopers enforcement. The State Patrol also administers grants to local agencies under operation nightcap to enforce traffic safety laws.

NHTSA (402-164) Repeat DWI Offender. The impaired driving focused troopers' funds from NHTSA are subject to the State Patrol maintaining a minimum trooper staffing level. If the trooper staffing level falls below the minimum, the funds may not be approved for the following federal fiscal year (FFY).

Surface Transportation Act - Red-dyed fuel grant. This is a grant issued through the Minnesota Department of Transportation from the Surface Transportation Act funding to facilitate the inspection of fuel used in motor vehicles for on-highway use to ensure proper fuel taxes have been applied.

Community Oriented Policing and Law Enforcement Education (OPCLEE), through participating states administers the police corps program, which is appropriated to the Justice Department's Office of Community Oriented Policing (COPS), but is administered by OJP. The police corps program offers scholarship assistance on a competitive basis to college students who agree to serve as police or sheriff deputies for at least four years. OPCLEE provides up to \$7,500 per academic year up to \$30,000 total. Agencies that employ police corps participants receive \$10,000 per participant for each year of required service. The police corps also covers the cost of 16-24 weeks of rigorous residential police corps training. The OJP has also provided a grant for the purchase and installation of in-car video equipment for State Patrol vehicles. Additional funds were made available through a grant to DPS Division of Emergency Management to assist law enforcement agencies equip and prepare for the possible use of weapons of mass destruction by terrorist organizations or individuals.

Federal Transit Authority. This grant provides funding to obtain consultants services to perform a review and analysis of the safety and security of Minnesota's Light Rail Transit (LRT) operations and procedures.

Homeland Security / Federal Emergency Management Administration grants. This grant is an assistance program to the state for expenses related to improving the state's ability to prevent and respond to acts of terrorism. Grants are available for purchase of equipment and/or technology. Funding was also made available in FY 2004 to cover expenses related to staffing key location under the Code Orange Threat Alert. Individual grants are requested and approved throughout the year.

CHANGES TO PROGRAM FUNDING OR GUIDELINES:

The MCSAP was authorized from 1998 through 2003. At this time, the status of the MCSAP program for FFY 2004 and beyond is not known for certain. The current MCSAP grant is part of a continuing resolution until Congress acts on the next Transportation funding package. Each year the FHWA requests Congress to allocate the funds that were authorized. Requests are usually approved for an amount lower than requested. Congress has also earmarked certain funds dedicated to certain activities within truck and bus safety. Special projects and dedicated funds have been combined in the basic grant allocations. MCSAP funds had been authorized to increase at least 5% each year from 1998 through 2003. The FFY 2004 funding level is the same as the FFY 2003 funding level.

Federal law authorizes the funding for the Office of Police Corps and Law Enforcement Education. Congress must allocate funds as authorized. Funding for FFY 2004 has decreased from previous years.

FUNDS AT RISK:

The impaired driving focused troopers' funds from NHTSA are subject to the State Patrol maintaining a minimum trooper staffing level. If the trooper staffing level falls below the minimum, the funds may not be approved for the following FFY. The availability of these funds is due to expire at the end of June 2006.

The status of the MCSAP program for FFY 2005 and beyond is not known for certain pending action by the Congress.

The status of the Police Corps and Law Enforcement Education program for FFY 2005 and beyond is not known for certain pending action by the Congress.

PROGRAM: Driver and Vehicle Services**PROGRAM DESCRIPTION:**

Improved Minnesota Driver's License Information System (IMDLIS) Project Description. The purpose of the grant is to redesign the Minnesota Driver License Information System for enhanced access, accuracy and utility of Driver Services information, thereby improving problem driver management and traffic safety, customer service, and Driver Services operational efficiencies.

Specific project objectives include:

1. Focusing on a "paperless" e-Government systems approach.
2. Ensure 24/7 access to information by law enforcement and court systems when needed, to improve public safety operations and customer service.
3. Automate problem driver case management to enable removal of problem drivers from Minnesota roads by authorities and improve public safety.
4. Provide interaction between DVS databases and those used by court, law enforcement, and other agencies to ensure that all of the information appropriate to ensuring public safety can be available through a single interface.
5. Improve license issuance process to limit opportunity for applicants to obtain fraudulent driver licenses and to improve customer service. Improve reporting and records management to facilitate law enforcement and court systems access, customer service, responsiveness to changing conditions, and to support decision analysis.
7. Encourage data entry at the source of data to improve availability and accuracy of information.
8. Automate Driver Services workflow wherever possible to improve operational efficiency.

Commercial Drivers License (CDL). The Minnesota Department of Public Safety's Driver Services office is responsible for administering the CDL (Commercial Driver's License) Grant. The major goal is improving safety on highways by working to improve the licensing, monitoring, and data collection related to the Commercial Drivers License CDL) system and correct identified deficiencies so that we are consistent with national CDL priorities. The grant money allows for the purchase of hardware, software, electronic data links with web sites, and staff training, as well as programming. The key to the success of the grant is the collaboration of several state agencies (Driver and Vehicle Services, State Patrol and MNDOT), as well as business partners including the MN Court System, MN County Attorney Association, and a representative from the state's driver license agent association.

Performance and Registration Information Systems Management (PRISM). The purpose of the grant is for the implementation of the PRISM program in the state of Minnesota. PRISM is a federal program measuring the safety fitness of motor carriers and to link this information to the motor vehicles registration and licensing system in the state.

The information is provided and made available to law enforcement agents when conducting motor carrier enforcement and allows enforcement to be more proactive in their work by targeting carriers and vehicles that have safety issues. Those carriers and vehicles having continued poor safety fitness ratings can be placed out of service by the Federal government. This action by the Federal government results in state action to remove registration and licensing from the carrier and prohibits the carrier from obtaining new registration.

Further, the information is linked to a national system so any state can view data and record status on motor carriers and their vehicles registered in Minnesota.

Overall, this program strives to improve 1) accountability of the carrier and the vehicles they are responsible for by linking the carrier to the vehicle by use of the USDOT number; 2) rating carrier safety fitness in a performance based program; 3) productivity of staff engaged in the enforcement of motor carrier safety by targeting efforts on carries with a history of safety violations; 4) data quality that states share with each other, the carriers, law enforcement, and other business partners by linking safety data to carrier and vehicle data; 5) Motor Carrier safety by providing carriers the opportunity to improve on their operations through identification and incentives to improve.

Social Security Number Verification grant objective is to reduce, detect and prevent license fraud and improve traffic safety. Verifications will be performed in conjunction with the IMDLIS online application process that will allow for real-time verifications at the applicants first point of service. If the process is timed out or connectivity is down the application will be accepted and the verification will be done via a weekly batch report.

Project expenditure is expected to extend into fiscal year 2006. Total grant amount awarded was \$600,500, with a federal share of \$480,000 and state share of \$120,000.

Facial Characteristic Recognition (FCR) grant objective is to reduce, detect and prevent license fraud and improve traffic safety. Implementing the FCR system will assist in identifying current database fraud and prevent future applicants from obtaining false identification documents. This action will be performed during the audit phase of the application process. The facial recognition verification method will use the existing photo image database. When fraud is identified, the driver's status will be cancelled. IMDLIS, PDPS and CDLIS will stop future activity for that assumed name. Project expenditure is expected to extend into FY 2006. Total grant amount awarded was \$800,000. The federal share is 100%. Twenty percent will be spent in FY 2005 and 80% for FY 2006.

The Accident Records System Upgrade grant will allow the production of a web-based electronic accident report application that will be used by law enforcement agencies and other local units of government who use this type of information.

FUNDS AT RISK:

None.

PROGRAM: Alcohol & Gambling Enforcement

PROGRAM DESCRIPTION:

Youth and Alcohol Prevention. This program provides assistance to local law enforcement to conduct compliance checks of liquor retailers and surveillance of under age drinking at events.

FUNDS AT RISK:

None.

PROGRAM: Traffic Safety**PROGRAM DESCRIPTION:**

All programs conducted by the Office of Traffic Safety are designed to reduce the number and severity of traffic crashes that occur in Minnesota by changing driver behavior.

FARS: Collect, analyze, code, and contribute information on Minnesota's fatal traffic crashes to the national FARS database maintained by NHTSA.

NHTSA 402 Traditional: Plan, coordinate, implement, encourage, monitor, and evaluate traffic safety programs designed to change driver behavior; provide grant funds to governmental agencies to they can develop related programs.

NHTSA 402-164 Repeat DWI Offender: Provide grants to state agencies and local governments to improve operations related to DWI or to improve hazardous road locations.

NHTSA 402-157 Innovative Enforcement: Support specific innovative seat belt enforcement programs.

NHTSA 402-2003B (Child Passenger Safety): Support specific innovative programs related to child seats and booster seats.

NHTSA 403 Competitive State Grants: Support specific innovative programs proposed by Minnesota in direct response to federal requests for proposals.

NHTSA 405 Seat Belt: Support state and local activities related to improving seat belt use rates.

NHTSA 410 Impaired Driving: Support state and local activities related to reducing the incidence of impaired driving.

NHTSA 411 Crash Data Systems: Support state and local activities related to improving crash data systems.

NHTSA 157 Performance Incentive: These funds may be used for any program eligible for traditional 402 activities.

NHTSA CODES: Link DPS, DOT, and Health databases to hospital databases to provide data for more complete analysis of traffic crash causes and results.

BJA/OJJDP: Support state and local activities related to enforcing existing underage drinking laws. Funding is provided through a grant from the Bureau of Justice Assistance (the Office of Juvenile Justice and Delinquency Prevention).

CHANGES TO PROGRAM FUNDING OR GUIDELINES:

NHTSA programs are currently provided to states under the guidelines developed in TEA-21 (the Transportation Equity Act for the 21st Century). Those basic guidelines describe the hard and soft matching funds required for each program, define what states must do to qualify for each program, and establish the amount of funds potentially available to states under the program. The current congressional authorization for TEA-21 has been extended through May 31, 2005.

FUNDS AT RISK:

NHTSA 402 164 Repeat DWI Offender: Because MN does not have the prescribed sanctions for repeat DWI offenders, federal funds are transferred from DOT to DPS. If the proper sanctions are enacted, the funds would no longer be available to DPS.

NHTSA 405 Seat Belt: Funds are not available to Minnesota unless certain seat belt law changes are enacted.

NHTSA 402-157 Innovative Enforcement: Minnesota's funding is dependent on an annual contract with NHTSA. Because the funding is not related to laws or state performance, the contract may not be renewed in future years if NHTSA decides to fund similar efforts in other states.

NHTSA 157 Performance Incentive: Minnesota's funding is dependent on maintaining or improving the state's seat belt use rate. A lesser amount of funding may be available if the state's use rate does not continue to show increases and/or is not greater than the rate of the nation as a whole.

BJA/OJJDP: Unlike the majority of NHTSA programs, this program operates on a year-to-year basis. Funding beyond FFY 2003 is not promised or guaranteed.

All NHTSA Programs: Re-authorization of all the NHTSA programs, incentives, and disincentives will be done by Congress in the coming year. The re-authorization will cause many, as yet unknown, changes.

PROGRAM: Pipeline Safety

PROGRAM DESCRIPTION:

Pipeline Safety Operations. This program is funded through the U.S. Department of Transportation, Office of Pipeline Safety for inspects of intrastate and interstate pipeline and investigates pipeline failures, incidents and accidents.

Damage Prevention. This program increase enforcement and education of One Call Law.

HSEM Preparedness Grant. This program provides assistance to purchase equipment for protecting and facilitating communication among emergency responders. This assistance will also strengthen terrorism response capabilities by providing funding for exercises, training, planning and organizational activities. The grants are awarded by the federal Department of Homeland Security though the MN Department of Public Safety's HSEM program.

FUNDS AT RISK:

None

PROGRAM: Office of Justice Programs (OJP) **Crime Victim Services (CVS)**

PROGRAM DESCRIPTION:

OJP CVS is responsible for the administration of federal funds for victims of crime. This program distributes grants to local programs and offers technical assistance and training to grantees. Additionally, the crime victim reparations board provides direct financial assistance to victims of violent crime. Federal funds are critical to all of this program's activities. Most local victim services programs funded by OJP CVS receive a combination of state and federal funding, but a large portion of each program's grant comes from federal sources. Several projects are supported by federal funding entirely. In addition, federal dollars make up a large percentage of the funds distributed by the board.

Victim's Compensation Grant (VOCA) is received annually from the U.S. Department of Justice. Funds are used to reimburse crime victims and their family members for financial losses incurred due to a crime involving personal injury or death. The VOCA compensation grant is a match of state spending, and the match level is 60%.

Victims of Crime Act (VOCA) grant is received annually from the U.S. Department of Justice, Office for Victims of Crime. This grant funding is distributed to victims services programs for direct services such as crisis intervention, counseling, transportation and advocacy.

Violence Against Women (VAWA) grant is received annually from the U.S Department of Justice, Office of Victims of Crime. These funds are for projects to improve law enforcement and prosecution strategies and victim services, in cases involving violence against women.

Minnesota Department of Health grant has been awarded to OJP CVS over the past several years to support rape prevention programs and services for victims of sexual assault. The funding originates from the U.S. Department of Health and Human Services. The Minnesota Department of Health is reevaluating the use of this funding beyond this current year.

Family Violence Prevention Services (FVPSA) grant is received annually from the U.S. Department of Health and Human Services. Grant funds are for emergency shelter and related assistance for battered women and their children. The amount of the grant has remained at approximately the same level for several years.

Safe Havens: Supervised Visitation. This grant supports technical assistance to agencies that provide supervised visitation centers.

Byrne Memorial Anti-Drug Grant. Funds are provided to continue production for the advanced victims' notification system.

State Academy Grant-This three year grant supports the development of a state crime victims training academy.

CHANGES TO PROGRAM FUNDING OR GUIDELINES:

The amount of federal funding varies from year to year. Both reparations and victims assistance programs rely on the Victims of Crime Act (VOCA) funds which are derived from the amount of fine money collected by the federal government and deposited into the dedicated federal crime victims fund. Although deposits have increased in recent years, Congress has put a cap on the amount that can be spent.

FUNDS AT RISK:

The Department of Health grant may be ending due to a shift in priorities by the department of Health.

PROGRAM: Office of Justice Programs (OJP) **Law Enforcement & Community Grants**

PROGRAM DESCRIPTION:

Edward Byrne Memorial Anti-Drug, Bureau of Justice Assistance (BJA). These funds are provided for programs with a high probability of improving the functioning of the criminal justice system and enhancing drug control efforts.

Project Safe Neighborhood (PSN) also administered by BJA is a comprehensive, strategic approach to reducing gun violence.

Residential Substance Abuse Treatment for State Prisoners (RSAT). These funds are provided for developing and implementing residential substance abuse treatment programs in correctional facilities. These funds were eliminated in FFY 2004 but will likely be restored in FFY 2005.

Local Law Enforcement Block Grant (LLEBG). These funds are provided for use in seven purpose areas for preventing and controlling crime. These funds have been reduced by 30% since 2004.

Statistical Analysis Center- This \$50,000 annual award is designed to maintain and enhance the state's capacity to address criminal justice issues through collection and analysis of data.

Weed and Seed (EOWS). The purpose of this program is to assist neighborhoods in "weeding out crime" and "seeding" community livability and vitality.

Crime Identification Technology Act (CITA). These funds are provided to assist states to establish or upgrade criminal justice information systems and identification technologies.

Paul Coverdell Forensics Grant-The purpose of this grant program is to improve forensics laboratory and medical examiner services.

Watch Your Car – This program is a cooperative initiative among states, local governments, and the Bureau of Justice Assistance (BJA). The program provides decals for motor vehicle owners to voluntarily display on their vehicles to alert police that their vehicle is not normally driven between the hours of 1 a.m. and 5 a.m.

Juvenile Justice Title II- This is an annual formula award to assist states to reach goals established in a Three-Year Plan, to comply with the four core requirements of the federal Juvenile Justice and Delinquency Prevention Act, and to fund a State Advisory Group that advises the Governor on juvenile justice issues. The FFY 2004 award to Minnesota is \$1,104,000.

Juvenile Accountability Block Grant (JABG)- This is an annual formula award to help states establish programs that promote greater juvenile justice system accountability. 75% of this funding must be distributed to local units of government in a formula which weighs crime data and juvenile justice expenditures. Minnesota's JABG funds have been reduced by 66% since 2004.

Juvenile Justice Title V- The purpose of this program is to fund collaborative, community-based delinquency prevention efforts.

Challenge Grant- This Juvenile Justice program supports gender-specific and aftercare juvenile programming. In federal fiscal year 2004, Congress passed legislation to eliminate the Challenge program, rolling up the funding into a new block grant program.

FUNDS AT RISK:

The House version of the federal Justice, Commerce state budget combines Byrne with Local Law Enforcement Block Grant funds to create a new program entitled the Justice Assistance Grant Program or JAG and reduce it by 36%. The Senate budget maintains the separate programs and current funding levels.

The RSAT program is proposed for restoration but it may not happen.

Federal Program (\$ in Thousands)	Related SFY 2004 Spending	Primary Purpose	SFY 2004 Revenues	SFY 2005 Revenues	Estimated SFY 2006 Revenues	Estimated SFY 2007 Revenues
Financial Services	\$ 18	SO	\$ 18	\$ 23	\$ 23	\$ 23
Information and Public Education	0	SO	347	392	211	216
Paid Media	0	SO	541	111	0	0
Homeland Security	0	SO	14	35	35	35
Anti-terrorism Support	0	GPS/SO	40	0	0	0
Technical Security	0	SO	0	100	100	100
Administration & Related	\$ 18		\$ 960	\$ 661	\$ 369	\$ 374
Comprehensive Environmental Response Compensation and Liability Act (CERCLA)	\$ 0	SO	\$ 3	\$ 3	\$ 3	\$ 3
Disaster Assistance Grants & Individuals and Households Program	204	GPS/GI	20,722	21,070	0	0
Emergency Management Performance (EMPG)	853	GPS/SO	3,533	3,128	3,082	3,082
Hazardous Materials Emergency Preparedness (HMEP)	0	GPS	277	263	263	263
Hazard Mitigation Grants	21	GPS	4,457	13,569	0	0
National Oceanic and Atmospheric Administration (NOAA) Weather Radio	0	SO	83	85	85	85
Domestic Preparedness - Homeland Security Grants	1,284	SO/GPS	34,287	66,933	56,411	56,411
Emergency Management	\$ 2,362		\$ 63,362	\$ 105,051	\$ 59,844	\$ 59,844
Forensic Laboratory – DNA	\$ 0	SO	\$ 87	\$ 604	\$ 294	\$ 0
National Forensic Science Improvement Act- NIJ	0	SO	47	61	61	61
Edward Byrne Memorial State and Local Law Enforcement Assistance	196	SO	591	713	729	729

Federal Program (\$ in Thousands)	Related SFY 2004 Spending	Primary Purpose	SFY 2004 Revenues	SFY 2005 Revenues	Estimated SFY 2006 Revenues	Estimated SFY 2007 Revenues
Local Law Enforcement Block Grants (LLEBG)	137	SO	1,233	115	416	416
National Criminal History Improvement Program (NCHIP)	0	GPS	520	1,569	384	384
Community Oriented Policing Services (COPS)	0	SO/GPS	764	513	0	0
CCH Improvement – Byrne	115	SO	343	340	421	411
NCHIP – NIBRS	0	GPS	479	0	0	0
Marijuana Eradication	0	SO	140	0	140	140
Juvenile Accountability	17	SO	154	53	0	0
Homeland Security	0	SO	210	1,431	748	748
Congressional Earmark – CrimNet	0	SO	76	918	495	495
Criminal Apprehension	\$ 465		\$ 4,644	\$ 6,317	\$ 3,688	\$ 3,384
HSEM Preparedness	\$ 0	SO	\$ 49	\$ 67	\$ 0	\$ 0
Fire Marshal	\$ 0		\$ 49	\$ 67	\$ 0	\$ 0
Motor Carrier Assistance Program (MCSAP)	\$ 503	SO	\$ 2,953	\$ 5,343	\$ 5,809	\$ 5,611
National Highway Traffic Safety Administration (NHTSA)	0	SO	1,444	1,115	1,056	1,056
NHTSA (402–164) Alcohol -50 Troopers	217	SO	\$ 2,599	\$ 4,707	\$ 5,795	\$ 0
Surface Transportation Act –Red-dyed fuel grant	0	SO	99	138	104	104
Community Oriented Policing Services (COPS)	0	SO	1,143	52	0	0
Office of Justice Programs (OJP)	0	SO	1,353	2,117	911	911
Federal Transit Authority	0	SO	54	60	60	60
HSEM	0	SO	358	4,065	0	0
Federal Emergency Management	0	SO	14	0	0	0

Federal Program (\$ in Thousands)	Related SFY 2004 Spending	Primary Purpose	SFY 2004 Revenues	SFY 2005 Revenues	Estimated SFY 2006 Revenues	Estimated SFY 2007 Revenues
State Patrol	\$ 720		\$ 10,017	\$ 17,597	\$ 13,735	\$ 7,742
Improved MN Driver's License Information System (IMDLIS)	\$ 0	SO	\$ 225	\$ 3,400	\$ 110	\$ 0
Commercial Drivers License (CDL)	62	SO	278	792	0	0
Performance and Registration Information System (PRISM)	0	SO	32	338	76	0
Social Security Number Verification (SSNV)	0	SO	0	480	0	0
Facial Recognition	0	SO	0	160	640	0
Accident Records System Upgrade	0	SO	14	0	0	0
Driver & Vehicle Services	\$ 62		\$ 549	\$ 5,170	\$ 826	\$ 0
Youth & Alcohol	\$ 0	SO	\$ 141	\$ 277	\$ 192	\$ 192
Alcohol & Gambling Enforcement	\$ 0		\$ 141	\$ 277	\$ 192	\$ 192
Fatal Accident Reporting System (FARS)	\$ 0	SO	\$ 73	\$ 77	\$ 81	\$ 83
NHTSA (402) Traditional	297	SO/GPS	9,074	5,026	5,175	5,218
NHTSA (402) Repeat DWI Offender	\$ 0	SO	\$ 7,363	\$ 9,508	\$ 9,508	\$ 9,508
NHTSA (402-157) Innovative Enforcement	0	SO	800	800	800	800
NHTSA (402-2003B) Child Passenger Safety	0	SO/GPS		275	275	275
NHTSA (403) Competitive	0	GPS	191	192	0	0
NHTSA (405) Seat Belt	0	SO/GPS	15	0	0	0
NHTSA (410) Impaired Driving	0	SO/GPS	1,067	1,103	950	950
NHTSA (411) Crash Data Systems	0	SO/GPS	328	316	316	316
NHTSA (157) Performance Incentive	0	SO/GPS	133	299	299	299
NHTSA CODES	0	SO	43	61	61	61

Federal Program (\$ in Thousands)	Related SFY 2004 Spending	Primary Purpose	SFY 2004 Revenues	SFY 2005 Revenues	Estimated SFY 2006 Revenues	Estimated SFY 2007 Revenues
BJA-OJJDP Under-Age Drinking	0	GPS	352	491	418	418
Traffic Safety	\$ 297		\$ 19,439	\$ 18,148	\$ 17,883	\$ 17,928
Pipeline Safety Operations	\$ 864	SO	\$ 948	\$ 950	\$ 950	\$ 950
Damage Prevention	0	SO	26	40	37	37
HSEM Preparedness	0	SO	0	33	0	0
Pipeline Safety	\$ 864		\$ 974	\$ 1,023	\$ 987	\$ 987
Victims Compensation (VOCA)	\$ 3,243	GI	\$ 755	\$ 1,434	\$ 1,241	\$ 1,241
Victims Of Crime Assistance (VOCA)	2,072	GPS/GCBO	6,417	11,702	6,142	6,142
Violence Against Women Act (VAWA)	18,885	GPS/GCBO	3,234	2,285	2,053	2,053
MN Department of Health	1,096	SO/GCBO	120	120	120	120
Family Violence Prevention Services Act (FVPSA)	1,033	GPS/GCBO	1,525	1,630	1,566	1,566
Safe Haven (VAWA Supplemental)	0	GCBO	205	137	281	281
Edward Byrne Memorial Anti-drug Grant	0	SO	190	387	306	306
Victim Assistance Academy	285	SO	0	35	0	0
Office of Justice Programs – Crime Victims Services	\$ 26,614		\$ 12,446	\$ 17,730	\$ 11,709	\$ 11,709
Edward Byrne Memorial Anti-Drug Grants – Bureau of Justice Assistance (BJA)	\$ 1,524	GPS/GCBO	\$ 10,048	\$ 15,562	\$ 8,216	\$ 8,216
Project Safe Neighborhoods (BJA)	0	GCBO	654	1,259	758	758
Residential Substance Abuse Treatment (RSAT)	3	SO	543	335	0	0
Local Law Enforcement Block Grants (LLEBG)	4	GPS	708	431	434	434

Federal Program (\$ in Thousands)	Related SFY 2004 Spending	Primary Purpose	SFY 2004 Revenues	SFY 2005 Revenues	Estimated SFY 2006 Revenues	Estimated SFY 2007 Revenues
Statistical Analysis Center	0	SO	42	48	53	57
Executive Office of Weed & Seed (EOWS)	0	GPS	2,440	1,256	1,000	1,000
Crime Identification Technology Act (CITA)	0	SO	3,142	501	0	0
Paul Coverdell Forensics	0	SO/GPS	47	9	116	116
Watch Your Car Grant	1,755	GPS	49	0	0	0
Juvenile Justice Title II	31	GCBO/SO	1,038	483	1,104	1,104
Juvenile Accountability Block Grant (JABG)	0	GPS/SO	2,695	879	874	874
Juvenile Justice Title V	0	GPS	190	249	246	246
Juvenile Justice - Challenge	0	GPS	200	147	0	0
Office of Justice Programs - Law Enforcement & Community Grants	\$ 3,317		\$ 21,796	\$ 21,159	\$ 12,801	\$ 12,805
Agency Total	\$ 34,719		\$ 134,377	\$ 193,200	\$ 122,034	\$114,965

Key:
 Primary Purpose
 SO = State Operations
 GPS = Grants to Political Subdivision
 GI = Grants to Individuals
 GCBO = Grants to Community Based Organizations