

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 advocacy, services, and financial assistance to crime victims;
- ◆ administering justice assistance and crime prevention grant programs; and
- ◆ administering the statewide 9-1-1 program, and distributing funds for the statewide trunked radio system.

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

The DPS took on a new role after 9-11-2001, 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 nonprofit 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

The Driver and Vehicle Services Division processes over five Million vehicle transactions each year.

The State Patrol made 7,036 driving While Impaired (DWI) arrests in 2005; which is an increase of 168% since 1975.

The Bureau of Criminal Apprehension examined 15,924 cases in FY 2005; this was an increase of 27% since FY 2004.

More than 375 locally-based crime victim programs received funding, and provided services to approximately 130,000 individuals in FY 2005.

From 1975 to 2005, the number of traffic-related deaths fell 28% and severe injuries fell over 86%.

Three hundred thirty nine fire investigations were conducted by the State Fire Marshal's Office in 2005; 126 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 executive order of the governor 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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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		Forecast Base		Biennium 2008-09
	FY2006	FY2007	FY2008	FY2009	
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	87,284	91,519	91,519	91,519	183,038
Forecast Base	87,284	91,519	84,319	84,457	168,776
Change		0	(7,200)	(7,062)	(14,262)
% Biennial Change from 2006-07					-5.6%
State Government Spec Revenue					
Current Appropriation	44,375	44,642	41,578	41,578	83,156
Forecast Base	44,375	44,642	41,578	41,578	83,156
Change		0	0	0	0
% Biennial Change from 2006-07					-6.6%
Misc Special Revenue					
Current Appropriation	46,253	45,557	48,389	52,889	101,278
Forecast Base	46,253	45,557	48,298	52,764	101,062
Change		0	(91)	(125)	(216)
% Biennial Change from 2006-07					10.1%
Trunk Highway					
Current Appropriation	73,738	73,699	73,699	73,699	147,398
Forecast Base	73,738	73,699	73,699	73,699	147,398
Change		0	0	0	0
% Biennial Change from 2006-07					0%
Highway Users Tax Distribution					
Current Appropriation	8,443	8,513	8,513	8,513	17,026
Forecast Base	8,443	8,513	8,513	8,513	17,026
Change		0	0	0	0
% Biennial Change from 2006-07					0.4%
Environmental					
Current Appropriation	49	49	49	49	98
Forecast Base	49	49	49	49	98
Change		0	0	0	0
% Biennial Change from 2006-07					0%
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	81,703	101,287	84,319	84,457	168,776
State Government Spec Revenue	31,909	34,244	41,578	41,578	83,156
Misc Special Revenue	39,578	46,334	47,137	51,603	98,740
Trunk Highway	68,495	75,564	73,699	73,699	147,398
Highway Users Tax Distribution	6,062	8,242	8,513	8,513	17,026
Environmental	49	49	49	49	98
Statutory Appropriations					
General	2,505	2,964	2,914	3,009	5,923
State Government Spec Revenue	1,089	1,502	1,406	1,406	2,812
Misc Special Revenue	22,342	27,044	22,231	21,926	44,157
Trunk Highway	199	60	55	55	110
Federal	127,391	157,046	70,002	68,601	138,603
Reinvest In Minnesota	9	10	10	10	20
Miscellaneous Agency	0	1,975	3,950	3,950	7,900
Gift	129	163	64	64	128
Total	381,460	456,484	355,927	358,920	714,847

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Expenditures by Category</u>					
Total Compensation	135,147	155,687	147,677	147,896	295,573
Other Operating Expenses	96,819	117,143	98,328	94,419	192,747
Capital Outlay & Real Property	2	0	0	0	0
Payments To Individuals	1,469	1,584	1,731	1,899	3,630
Local Assistance	147,834	180,184	94,075	100,590	194,665
Other Financial Transactions	189	1,886	3,756	3,756	7,512
Transfers	0	0	10,360	10,360	20,720
Total	381,460	456,484	355,927	358,920	714,847
<u>Expenditures by Program</u>					
Admin & Related Services	11,161	11,676	13,439	13,650	27,089
Homeland Security Emerg Mgmt	68,046	85,151	24,752	24,581	49,333
Criminal Apprehension	47,962	57,479	48,360	47,578	95,938
Fire Marshal	4,079	4,789	4,549	9,049	13,598
State Patrol	88,429	96,140	90,972	90,702	181,674
Driver & Vehicle Services	44,793	57,807	54,556	54,119	108,675
Alcohol & Gambling Enforcement	2,510	3,188	2,747	2,762	5,509
Traffic Safety	17,719	28,387	18,343	18,343	36,686
Pipeline Safety	1,915	1,997	1,997	1,997	3,994
Office Of Justice Programs	62,693	75,434	54,641	54,568	109,209
911 Emergency Services/Armer	32,153	34,436	41,571	41,571	83,142
Total	381,460	456,484	355,927	358,920	714,847
Full-Time Equivalents (FTE)	1,972.8	2,090.1	2,010.4	1,945.3	

Budget Activities

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

PUBLIC SAFETY DEPT

Program: ADMIN & RELATED SERVICES

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	2,980	3,114	3,114	3,114	6,228
Technical Adjustments					
Current Law Base Change			147	315	462
Forecast Base	2,980	3,114	3,261	3,429	6,690
Trunk Highway					
Current Appropriation	5,938	5,938	5,938	5,938	11,876
Forecast Base	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
Forecast Base	1,385	1,385	1,385	1,385	2,770
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	2,055	2,470	3,261	3,429	6,690
Trunk Highway	5,586	6,290	5,938	5,938	11,876
Highway Users Tax Distribution	57	61	1,385	1,385	2,770
Statutory Appropriations					
Misc Special Revenue	1,539	2,025	2,052	2,080	4,132
Trunk Highway	0	7	0	0	0
Federal	1,924	823	803	818	1,621
Total	11,161	11,676	13,439	13,650	27,089
<u>Expenditures by Category</u>					
Total Compensation	5,623	6,673	6,468	6,511	12,979
Other Operating Expenses	4,107	3,443	3,146	3,146	6,292
Payments To Individuals	1,431	1,560	1,707	1,875	3,582
Transfers	0	0	2,118	2,118	4,236
Total	11,161	11,676	13,439	13,650	27,089
<u>Expenditures by Activity</u>					
Office Of Communications	2,438	1,434	1,392	1,407	2,799
Public Safety - Support	6,479	7,256	9,293	9,489	18,782
Technical Support Services	2,244	2,986	2,754	2,754	5,508
Total	11,161	11,676	13,439	13,650	27,089
Full-Time Equivalents (FTE)	77.5	82.0	80.4	79.0	

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).

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Activity at a Glance

In FY 2006:

- ◆ Sent 300 news advisories and releases
- ◆ Responded to 2,250 media calls
- ◆ Initiated 600 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		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	39	39	39	39	78
Forecast Base	39	39	39	39	78
Trunk Highway					
Current Appropriation	346	346	346	346	692
Forecast Base	346	346	346	346	692
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	37	42	39	39	78
Trunk Highway	327	365	346	346	692
Statutory Appropriations					
Misc Special Revenue	188	210	210	210	420
Federal	1,886	817	797	812	1,609
Total	2,438	1,434	1,392	1,407	2,799
<u>Expenditures by Category</u>					
Total Compensation	611	660	660	675	1,335
Other Operating Expenses	1,827	774	732	732	1,464
Total	2,438	1,434	1,392	1,407	2,799
Full-Time Equivalent (FTE)	9.5	9.8	9.6	9.5	

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, workforce planning initiatives and developmental training 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 96 classes with 1,136 students in FY 2006. 232 hires were filled out of 321 postings. 734 employee transactions were entered into SEMA4.
- ◆ Fiscal and Administrative Services processed 37,774 payments to vendors, with 99.14% paid within 30 days in FY 2006.

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 services, classification and compensation consultation, benefits and insurance information/administration, workforce and organizational 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 On-Boarding to improve the hiring process within the department.** On-Boarding is the new system used to electronically enter employee data into statewide system for faster services.
- ⇒ **Electronic Performance Management tool developed to have performance evaluation information online for supervisors' use and measurement.**

Activity Funding

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

PUBLIC SAFETY DEPT

Program: ADMIN & RELATED SERVICES

Activity: PUBLIC SAFETY SUPPORT

Narrative

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

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	2,850	2,984	2,984	2,984	5,968
Technical Adjustments					
Current Law Base Change			147	315	462
Forecast Base	2,850	2,984	3,131	3,299	6,430
Trunk Highway					
Current Appropriation	3,248	3,248	3,248	3,248	6,496
Forecast Base	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
Forecast Base	1,366	1,366	1,366	1,366	2,732
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	1,934	2,329	3,131	3,299	6,430
Trunk Highway	3,137	3,359	3,248	3,248	6,496
Highway Users Tax Distribution	40	40	1,366	1,366	2,732
Statutory Appropriations					
Misc Special Revenue	1,351	1,515	1,542	1,570	3,112
Trunk Highway	0	7	0	0	0
Federal	17	6	6	6	12
Total	6,479	7,256	9,293	9,489	18,782
<u>Expenditures by Category</u>					
Total Compensation	3,302	3,564	3,534	3,562	7,096
Other Operating Expenses	1,746	2,132	1,934	1,934	3,868
Payments To Individuals	1,431	1,560	1,707	1,875	3,582
Transfers	0	0	2,118	2,118	4,236
Total	6,479	7,256	9,293	9,489	18,782
Full-Time Equivalents (FTE)	48.3	49.4	47.9	46.6	

Activity Description

The Office of Technical Support Services (OTSS) is responsible for the design and support of a department wide set of core computer services including: the computer network infrastructure, e-mail communication system, web services, Voice over Internet Protocol (VoIP) telephone service 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 but also supports some external parties like Deputy Registrars in the metro and out-state areas. 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 the 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 Chief Information Officer Advisory Council to the State CIO, the Enterprise Architecture Team and the State Information Systems Master planning teams. The information security officer directs all DPS 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 the Office of Enterprise Technology and other providers of our wide area network connectivity.

Additionally, OTSS provides personal computer desktop support services for 12 DPS divisions with over 1,200 staff. This includes hardware and software installations, upgrades and removals, helpdesk support, software license compliance management, and problem resolution as well as telephone system support.

Key Measures

- ⇒ Continue Implementation of a rigorous computer security program
A network security vulnerability assessment and corrective network architecture plan was developed for the department in 1999 by a vendor that specializes in security architecture development. The Office of the Legislative Auditor found deficiencies in DPS security. The department is working to mitigate and eliminate security deficiencies. With the continuing challenges to protect the expanding and sensitive data that DPS collects and stores, there is a need to complete the implementation of the DPS security program and maintain a rigorous security posture into the future.

- ⇒ Network operating systems.
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 transporting voice, video, and data services. Network monitoring must reflect an average availability of at least 99% each year to be sure those programs can operate adequately.

Activity at a Glance

- ◆ Manages department information systems security for all programs and 1,800 DPS computer users.
- ◆ Provides desktop support for over 900 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 cell phone service request coordination for the entire department.

PUBLIC SAFETY DEPT

Program: ADMIN & RELATED SERVICES

Activity: TECHNICAL SUPPORT SERVICES

Narrative

⇒ Desktop support problem resolution.

Trouble calls are assigned an appropriate priority when received and are completed within the agreed upon service level for the priority assigned (four hours for a priority one, eight hours for a priority two etc.). 90% of the priority one and two problems will be resolved to meet service level goals.

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 appropriations.

Contact

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PUBLIC SAFETY DEPT

Program: ADMIN & RELATED SERVICES

Activity: TECHNICAL SUPPORT SERVICES

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	91	91	91	91	182
Forecast Base	91	91	91	91	182
Trunk Highway					
Current Appropriation	2,344	2,344	2,344	2,344	4,688
Forecast Base	2,344	2,344	2,344	2,344	4,688
Highway Users Tax Distribution					
Current Appropriation	19	19	19	19	38
Forecast Base	19	19	19	19	38
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	84	99	91	91	182
Trunk Highway	2,122	2,566	2,344	2,344	4,688
Highway Users Tax Distribution	17	21	19	19	38
Statutory Appropriations					
Misc Special Revenue	0	300	300	300	600
Federal	21	0	0	0	0
Total	2,244	2,986	2,754	2,754	5,508
<u>Expenditures by Category</u>					
Total Compensation	1,710	2,449	2,274	2,274	4,548
Other Operating Expenses	534	537	480	480	960
Total	2,244	2,986	2,754	2,754	5,508
Full-Time Equivalent (FTE)	19.7	22.8	22.9	22.9	

Budget Activities

- ⇒ Emergency Management Performance Grants
- ⇒ Nuclear Plant Preparedness
- ⇒ Emergency Planning Community Right-To-Know Act

PUBLIC SAFETY DEPT

Program: HOMELAND SECURITY EMERG MGMT

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	2,829	2,545	2,545	2,545	5,090
Forecast Base	2,829	2,545	2,545	2,545	5,090
Environmental					
Current Appropriation	49	49	49	49	98
Forecast Base	49	49	49	49	98
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	3,213	5,862	2,545	2,545	5,090
Environmental	49	49	49	49	98
Statutory Appropriations					
Misc Special Revenue	2,114	2,204	2,651	2,608	5,259
Federal	62,670	77,036	19,507	19,379	38,886
Total	68,046	85,151	24,752	24,581	49,333
<u>Expenditures by Category</u>					
Total Compensation	3,693	4,854	4,686	4,646	9,332
Other Operating Expenses	2,828	7,530	4,526	2,330	6,856
Local Assistance	61,525	72,767	15,540	17,605	33,145
Total	68,046	85,151	24,752	24,581	49,333
<u>Expenditures by Activity</u>					
Emergency Mgmt Performance Grt	65,694	82,606	21,860	21,746	43,606
Nuclear Plant Preparedness	2,049	2,080	2,540	2,497	5,037
Community Right-To-Know	303	465	352	338	690
Total	68,046	85,151	24,752	24,581	49,333
Full-Time Equivalents (FTE)	55.7	64.9	63.7	63.6	

Activity Description

The Emergency Management Performance Grant (EMPG) activity exists to develop and maintain the state's emergency management system and structure. EMPG enables the state to prepare for, respond to, and recover from major emergencies/disasters, as well as reduce/eliminate potential damage from future disasters. The federal government makes EMPG monies available to states on a 50-50-match basis.

Population Served

The EMPG activity serves local government (counties, cities, and townships), other state agencies, Indian tribes, certain private, nonprofit entities, and non-government organizations.

Services Provided

Principal EMPG services include:

- ◆ coordinating state agency all-hazard disaster preparedness, response, and recovery efforts;
- ◆ assisting local government disaster preparedness, response, recovery and mitigation efforts by: supporting emergency planning, conducting training and exercises, providing guidance, coordinating the deployment of State Hazardous Materials Response Teams and other state response assets, and providing onsite technical assistance;
- ◆ providing financial assistance to local governments and state agencies, through multiple grant programs;
- ◆ increasing citizen preparedness by conducting annual severe weather/other awareness campaigns;
- ◆ coordinating the state's homeland security preparedness program with federal, state, and local governments and non-government organizations;
- ◆ coordinating Emergency Management Assistance Compact activities (i.e., interstate mutual aid) in Minnesota;
- ◆ coordinating the post-disaster damage assessment process, preparing requests for assistance, and administering disaster relief and hazard mitigation programs following presidential disaster declarations; and
- ◆ coordinating overall state preparedness efforts for influenza pandemic.

Activity at a Glance

- ◆ 17 presidential declarations for Minnesota June 1996 – June 2006.
- ◆ 511 disaster declaration applicants (local governments, state agencies, and private, nonprofit entities) currently being assisted.
- ◆ 89 training classes, 23,852 student contact hours during 2004-05 biennium. 227 exercises supported/facilitated in 2004-05.
- ◆ \$28 million disaster-related federal and state monies disbursed during 2004-05 biennium.
- ◆ 1,447 grants to government and non-government entities prepared during 2004-05 biennium.

Historical Perspective

As indicated above, the federal government awards EMPG grant monies to states on a 50-50-match basis. The EMPG program has been in existence for over 40 years, and its purpose is to help states maintain at least minimal emergency management staff and capabilities. In recent years the state's annual award has generally remained constant, whereas the need for EMPG funding has increased. As a result, the division has had to eliminate certain staff positions and sometimes reduce the amount of federal EMPG funding passed through to local governments.

Key Measures

⇒ **Preparation time for federal disaster assistance requests.**

The division's goal is that all federal disaster assistance requests will be prepared and submitted to the Federal Emergency Management Agency (FEMA) within 30 days of the event. This performance measure serves as an indicator of the division's responsiveness and timeliness in requesting federal aid following a major emergency/disaster. The preparation of requests for federal disaster assistance is a complex process. The more time that elapses between the conclusion of the disaster event and the submission of the request, the less likely it is that the request will be approved. Furthermore, in time of disaster, it is imperative that assistance be provided to disaster victims - whether they be individual citizens, local governments, state agencies, private, nonprofit entities, or Indian tribes - as quickly as possible.

PUBLIC SAFETY DEPT

Program: HOMELAND SECURITY EMERGENCY MANAGEMENT

Activity: EMER MGMT PERFORMANCE GRANT

Narrative

Recent record of performance for submission of requests for federal disaster assistance:

Federal Fiscal Year	Presidential Declaration of a Major Disaster/Emergency	Original/Amended Requests Submitted Within 30 Days?	
		Yes	No
2001	Original Major Disaster declaration (DR-1370) on 5/16/2001 for 31 counties; declaration amended seven times to add counties and/or make previously declared counties eligible for other disaster assistance programs.	8	0
2002	Original Major Disaster declaration (DR-1419) on 6/14/2002 for one county, declaration amended five times to add counties and/or make previously declared counties eligible for other disaster assistance programs.	6	0
2003	none		
2004	none		
2005	Original Major Disaster declaration (DR-1569) on 10/7/2004 for five counties, declaration amended twice to add counties and/or make previously declared counties eligible for other disaster assistance programs.	3	0
	Declaration of Emergency (FEMA-3242) on 9/13/2005 for all 87 counties in Minnesota, in response to Hurricane Katrina "self-evacuees".	1	0
2006	Major Disaster declaration (DR-1622) for nine counties.	1	0
	Major Disaster declaration (DR-1648) for nine counties.	1	0
Number/percent of original/amended requests submitted for federal assistance:		20/100%	0/0%

⇒ **Grant Preparation Time.**

For the 2004-05 biennium, the division administered multiple grant programs and prepared 1,447 grant contracts. The programs help local governments, state agencies and other entities prepare for, recover from, or reduce the severity of natural disasters, homeland security incidents, hazardous materials accidents, and other public safety threats. The contracts are the vehicle by which grant monies are passed through to applicants. The division's goal is to complete preparation of each contract within 30 days of the time it receives all required information. This performance measure is an indicator of the division's efficiency in preparing contracts. Applicants are prohibited from spending any funds related to their grant application until a fully-executed contract is in place. Hence, the timely preparation of contracts is very important.

Grant Program	Number of Contracts	Prepared Within 30 Days?*	
		Yes	No
Emergency Management Performance Grant	175	X	
Hazardous Materials Emergency Preparedness	78	X	
Homeland Security Grant Program (HSGP)**	702	X	
(Multiple) disaster assistance-related programs	472	X	
Pre-Disaster Mitigation Program	4	X	
Radiological Emergency Preparedness	16	X	
TOTAL:	1,447	X	

*Of date the division received all necessary information. **HSGP consists of seven individual grant programs.

Activity Funding

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

Contact

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PUBLIC SAFETY DEPT

Program: HOMELAND SECURITY EMERG MGMT

Activity: EMERGENCY MGMT PERFORMANCE GRT

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	2,959	5,446	2,242	2,256	4,498
Statutory Appropriations					
Misc Special Revenue	65	124	111	111	222
Federal	62,670	77,036	19,507	19,379	38,886
Total	65,694	82,606	21,860	21,746	43,606
<u>Expenditures by Category</u>					
Total Compensation	3,067	4,066	3,897	3,843	7,740
Other Operating Expenses	2,367	7,134	4,027	1,861	5,888
Local Assistance	60,260	71,406	13,936	16,042	29,978
Total	65,694	82,606	21,860	21,746	43,606
Full-Time Equivalents (FTE)	46.6	55.6	52.8	52.7	

Activity Description

Nuclear plant preparedness exists to coordinate a variety of preparedness activities designed to ensure that state and local governments are prepared to respond effectively in the event of a nuclear power plant accident/incident, and to protect the health and safety of the public. This activity was established by the legislature when two nuclear power plants in Minnesota began operations, and thus the potential was created for an accident/incident that could affect the safety of citizens living adjacent to the plants. Special revenue from fees is collected from nuclear plant utilities to cover the costs associated with nuclear power plant preparedness.

Activity at a Glance

- ◆ 36 counties could potentially be impacted by a nuclear power plant accident/incident.
- ◆ Federal regulations require each nuclear power plant to complete one full-scale emergency exercise per year.
- ◆ 12 state agencies are involved in annual nuclear power plant-related emergency planning and exercises.

Population Served

Nuclear plant preparedness serves, first of all, the population within the “Emergency Planning Zone” (EPZ) for the Prairie Island and the Monticello nuclear plants. The EPZ encompasses the counties and cities located within a 10-mile radius of each plant. The EPZ for the Prairie Island plant includes Dakota County and Goodhue County, and the EPZ for the Monticello plant includes Sherburne County and Wright County. It is those persons who reside within an EPZ that could potentially be affected by a radioactive release from a nuclear plant as the result of an accident/incident. Secondly, nuclear plant preparedness serves the population in the 36 counties that are located within the Ingestion Pathway Zone (IPZ). The IPZ is that area in which the potential exists for contamination of foodstuffs should there be a radioactive release at the Prairie Island or Monticello plants. Lastly, this activity serves, indirectly, the entire state of Minnesota, because an accident/incident at either plant could significantly impact all Minnesotans.

Services Provided

Principal Nuclear Plant Preparedness services include:

- ◆ coordinating state and local emergency planning relative to a potential power plant accident/incident;
- ◆ coordinating the development and conduct of a comprehensive, federally-evaluated emergency exercise involving multiple state agencies, local governments, and one of Minnesota’s nuclear plants, each year;
- ◆ ensuring that the State Emergency Operations Center is maintained in a constant state of readiness for a potential plant accident/incident;
- ◆ administering grants to state agencies, cities, and counties that support and carry out nuclear plant preparedness and response activities;
- ◆ conducting annual training for state and local agencies;
- ◆ ensuring that all state and federal regulations and requirements relating to nuclear power plants are met; and
- ◆ arranging for the pre-distribution of Potassium Iodide within the 10-mile EPZ.

Historical Perspective

In the past several years, the federal planning and preparedness requirements placed on state and local governments have been increasing significantly. Most recently, for example, the Nuclear Regulatory Commission has announced that, in addition to their current emergency exercises, nuclear plants must periodically conduct exercises whose scenarios are based on terrorism-type incidents. The active participation of state and local government agencies in these exercises will be mandatory. As a result of the increasing requirements associated with nuclear plant preparedness, such governments have steadily been incurring additional costs. As a consequence of this fact, the assessment on the utility that owns the Prairie Island and the Monticello nuclear plants will need to be increased during FY 2008.

Key Measures

The number of areas requiring corrective action (ARCAs) and the number of deficiencies given by federal evaluators during a full-scale nuclear power plant exercise.

PUBLIC SAFETY DEPT

Program: HOMELAND SECURITY EMERGENCY MANAGEMENT

Activity: NUCLEAR PLANT PREPAREDNESS

Narrative

One nuclear power plant drill and one full-scale exercise will be held each year, with the goal of receiving no exercise deficiencies. This performance measure serves as an indicator of the state's ability to conduct an exercise that adequately addresses all the requirements established by the federal government. More importantly, it demonstrates the state's ability to respond effectively to a nuclear plant accident/incident, and to protect the safety of the public. The federal government has established a detailed list of requirements and time deadlines that must be met by state and local governments in preparation for the annually required, full-scale exercise. During the exercise, the state, participating local governments, and the utility must successfully demonstrate that all exercise criteria have been met. The federal exercise observers who are onsite in the state emergency operations center (SEOC) and other locations evaluate the performance of all exercise participants. Depending upon the performance of the state participants, the federal evaluators may find one or more ARCAs, or one or more *deficiencies*. A deficiency is more serious, because it indicates that the state may not be able to adequately carry out a specific emergency response function.

Recent record of performance – annual, full-scale, nuclear power plant drills, and federally evaluated exercises:

Year	Date of Drill	Date of Exercise	No. of ARCAs	No. of Deficiencies
1996	May 14	August 30	1	0
1997	October 8	(Exempted due to flood)	0	0
1998	June 10	July 22	0	0
1999	May 17	June 22	2	0
2000	August 2	September 13	0	0
2001	April 28	June 7	0	0
2002	April 3	May 15	1	0
2003	October 15	November 19	2	0
2004	May 5	June 16	3	1 ¹
2005	July 20	August 30	3	0
2006	June 6	July 18	1	0
Total number of exercise ARCAs & Deficiencies:			13	1

Activity Funding

This activity is funded out of the Nuclear Safety Preparedness Account in the Special Revenue Fund. Assessments are to the operators of nuclear power plants or dry cask storage facilities located in Minnesota.

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¹ This was a shared deficiency with the state of Wisconsin on coordination issues; which issues were subsequently resolved.

PUBLIC SAFETY DEPT

Program: HOMELAND SECURITY EMERG MGMT

Activity: NUCLEAR PLANT PREPAREDNESS

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Expenditures by Fund</u>					
Statutory Appropriations					
Misc Special Revenue	2,049	2,080	2,540	2,497	5,037
Total	2,049	2,080	2,540	2,497	5,037
<u>Expenditures by Category</u>					
Total Compensation	390	464	545	573	1,118
Other Operating Expenses	394	255	391	361	752
Local Assistance	1,265	1,361	1,604	1,563	3,167
Total	2,049	2,080	2,540	2,497	5,037
Full-Time Equivalents (FTE)	5.6	6.0	7.4	7.4	

Activity Description

The Emergency Planning and Community Right-to-Know Act (EPCRA) Activity exists for the purpose of implementing the provisions of the (federal) EPCRA in Minnesota. EPCRA was enacted in response to the deadly toxic chemical release in Bhopal, India, that resulted in many fatalities. The program is intended to help ensure that local communities have the information they need to respond effectively to a serious accident that occurs at a facility that uses or stores hazardous chemicals. Lastly, the EPCRA Program generates revenue from fees that are assessed on facilities that use, store, or release hazardous materials.

Activity at a Glance

- ◆ 5,900 facilities are included in the EPCRA program database.
- ◆ \$1.2 million in fees were collected during the 2004-05 biennium.

Population Served

The entire population of Minnesota is potentially served by the EPCRA Program, because all Minnesotans depend on state and local government first responders (fire fighters, law enforcement, emergency medical services personnel, etc.) to have the hazardous chemical information they need to protect the public in the event of an accident. Further, the EPCRA Program enables the general public, the legislature, and regulatory and public health agencies to know where and what hazardous materials are being used in Minnesota facilities, the quantity of those materials, and whether the use of those materials is increasing or decreasing. Lastly, the Program permits local government first responders to obtain specific information about the hazardous chemicals that are onsite at each individual facility in their communities.

Services Provided

Principal EPCRA Program activity services include:

- ◆ collecting and maintaining, in a database, current information about hazardous materials that are used, stored, and released into the environment by facilities;
- ◆ using the Internet, annual reports, and other means to disseminate information to the public and to first responders about hazardous materials stored, used, and released into the environment;
- ◆ ensuring that local emergency managers are provided the information they need about the hazardous chemicals used and stored in the facilities in their communities; so that they can prepare and update their emergency operations plans and adequately protect the public;
- ◆ conducting annual training designed to improve facility compliance with state and federal hazardous materials reporting requirements; and
- ◆ collecting fees intended to cover the program's data management and administrative costs, and to offset the cost of maintaining the state's regional hazardous materials incident response team program.

Historical Perspective

"Community Right-to-Know" has always been a critical component of the EPCRA Program. Both federal and state law contain provisions that are intended to ensure that key information about the types of hazardous materials stored, used, and released by facilities is available to both the general public and government entities. In recent years, the Environmental Protection Agency has established an online system that permits local government first responder personnel to more easily obtain this information in a timely manner. EPCRA Program staff has promoted the use of this system, while, in light of the events of 9-11-2001, simultaneously taking reasonable precautions to limit access to hazardous materials storage information by those who may have criminal intent.

Key Measures**Accuracy and completeness of the EPCRA Program database.**

- ⇒ Each year the EPCRA Program database will be reviewed and revised to ensure that the information it contains is both accurate and complete. At the present time, approximately 5,900 facilities in Minnesota that store, use, and/or release specific quantities of certain hazardous materials are required annually to submit a report (or reports) to the EPCRA Program staff. The information contained in those reports is entered into the database. Each year, there are some facilities that no longer need to report, and some that are subject to the reporting requirements for the first time. The EPCRA Program database must be continually reviewed and updated every year in order to ensure that the information it contains is accurate and complete. Information in the database is used by local emergency managers and emergency response agencies to further their knowledge of the potential hazards in their community. EPCRA Program staff typically provides the information on an intermittent, as-requested basis, but also occasionally makes it available in conjunction with special training events or meetings.
- ⇒ FY 2005 – The database was comprehensively reviewed and updated; 100 facilities were added as active reporters.

Activity Funding

This Activity is funded with a combination of General Fund and Environmental Fund appropriations.

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PUBLIC SAFETY DEPT

Program: HOMELAND SECURITY EMERG MGMT

Activity: COMMUNITY RIGHT-TO-KNOW

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	254	416	303	289	592
Environmental	49	49	49	49	98
Total	303	465	352	338	690
<u>Expenditures by Category</u>					
Total Compensation	236	324	244	230	474
Other Operating Expenses	67	141	108	108	216
Total	303	465	352	338	690
Full-Time Equivalent (FTE)	3.5	3.3	3.5	3.5	

Budget Activities

- ⇒ Forensic Science Service
- ⇒ Criminal Justice Information Systems
- ⇒ Criminal Investigations
- ⇒ Policy Training and Development
- ⇒ Criminal Apprehension Support
- ⇒ CRIMNET

PUBLIC SAFETY DEPT

Program: CRIMINAL APPREHENSION

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	39,520	40,860	40,860	40,860	81,720
Technical Adjustments					
One-time Appropriations			(1,090)	(1,120)	(2,210)
Forecast Base	39,520	40,860	39,770	39,740	79,510
State Government Spec Revenue					
Current Appropriation	7	7	7	7	14
Forecast Base	7	7	7	7	14
Misc Special Revenue					
Current Appropriation	440	439	439	439	878
Forecast Base	440	439	439	439	878
Trunk Highway					
Current Appropriation	361	361	361	361	722
Forecast Base	361	361	361	361	722
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	35,227	46,378	39,770	39,740	79,510
State Government Spec Revenue	1	13	7	7	14
Misc Special Revenue	399	480	439	439	878
Trunk Highway	345	377	361	361	722
Statutory Appropriations					
General	1,539	1,683	1,756	1,822	3,578
Misc Special Revenue	4,172	5,873	4,984	4,984	9,968
Federal	6,219	2,655	1,039	221	1,260
Gift	60	20	4	4	8
Total	47,962	57,479	48,360	47,578	95,938
<u>Expenditures by Category</u>					
Total Compensation	22,771	29,252	26,394	26,443	52,837
Other Operating Expenses	23,719	28,227	21,966	21,135	43,101
Capital Outlay & Real Property	2	0	0	0	0
Local Assistance	1,470	0	0	0	0
Total	47,962	57,479	48,360	47,578	95,938

PUBLIC SAFETY DEPT

Program: CRIMINAL APPREHENSION

Program Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Expenditures by Activity</u>					
Forensic Science Service	12,372	13,964	12,457	12,207	24,664
Criminal Justice Inform. Sys.	16,363	23,297	18,545	18,653	37,198
Criminal Investigations	10,976	13,549	12,003	11,884	23,887
Police Training & Development	1,052	1,216	1,058	1,058	2,116
Criminal Apprehension Support	744	787	517	517	1,034
Crimnet	6,455	4,666	3,780	3,259	7,039
Total	47,962	57,479	48,360	47,578	95,938
Full-Time Equivalent (FTE)	312.9	342.7	336.6	323.9	

Activity Description

The Bureau of Criminal Apprehension (BCA) Forensic Science Service (FSS) provides scientific examinations of physical evidence from Minnesota’s law enforcement agencies. Scientists provide expert witness testimony to the courts, assist law enforcement in the processing of major crime scenes to recover evidence, and instruct law enforcement in the proper collection and presentation of physical evidence.

Population Served

The laboratories of the FFS serve the entire criminal justice community in Minnesota. The labs also collaborate with the Federal Bureau of Investigation (FBI) by submitting DNA offender profiles to the national database and with the Bureau of Alcohol Tobacco and Firearms (ATF) by submitting cartridge case images to the National Integrated Ballistic Information Network (NIBIN) database. The citizens of the state are served by the lab’s contribution towards solving crime and providing evidence for the conviction of offenders.

Services Provided

The BCA Forensic Science Service operates two forensic science laboratories. At the main laboratory in Saint Paul, scientists perform scientific examinations of physical evidence recovered from crime scenes. Lab sections specialize in the areas of drug identification, trace evidence (including arson), firearms and tool marks, latent fingerprints, questioned documents, toxicology, and DNA. The Bemidji regional laboratory sections include drugs, latent fingerprints, firearms, and DNA. Scientists also provide expert witness testimony at trial in each of these areas.

Crime scene processing service is provided by scientists for the identification and collection of physical evidence from potential homicides throughout the state. Teams from both Saint Paul and Bemidji are on-call 24 hours a day to respond to requests for assistance. The crime scene response from the Bemidji facility provides service to the northern half of the state.

The BCA lab operates a statewide Driving While Impaired (DWI) testing program. The BCA lab maintains 258 intoxilyzers (breath alcohol testing instruments) at 200 law enforcement agency locations throughout the state. In FY 2006 the lab certified 291 officers to operate the instruments and re-certified 1,766 officers. Trained operators performed 26,927 tests in FY 2006. In addition, the lab analyzes blood and urine samples for alcohol and drug levels for DWI cases in the state (9,064 cases).

The BCA lab maintains a DNA offender database referred to as CODIS (Combined DNA Index System). The database has over 42,390 DNA offender profiles. The database is used to search DNA profiles obtained from blood and semen specimens recovered in cases where there are no suspects. The state database is connected to the national offender database maintained by the FBI called NDIS (National DNA Index System), which includes over 3.2 million offenders from all 50 states.

The BCA lab maintains a cartridge case database through a cooperative agreement with the ATF. The system is called NIBIN (National Integrated Ballistic Identification Network). The system is used to link firearms related cases. Image capture stations are located at the BCA in Saint Paul and Bemidji, the Minneapolis Police Department and the Hennepin County Sheriffs’ Crime Labs. The BCA had 1,082 entries in FY 2006 resulting in 64 hits.

The BCA lab maintains a database of latent fingerprints that are searched against all the fingerprints in MAFIN (Midwestern Automated Fingerprint Identification Network) which is operated by the BCA Criminal Justice Information System Division (CJIS). 646 latent fingerprints were entered in FY 2006 that resulted in 10,896 examinations and 56 hits (identifications).

Activity at a Glance

In FY 2006:

- ◆ Served 536 law enforcement agencies in 87 counties
- ◆ Examined 15,924 cases (a 27% increase since FY 2004)
- ◆ 286 court appearances
- ◆ 67 crime scene responses
- ◆ 11,143 DNA offender samples received

Laboratory scientists are instructors for courses hosted by the BCA Training Unit on the collection of physical evidence from crime scenes, basic and advanced latent fingerprinting, arson investigation, and drug investigation.

Historical Perspective

The BCA laboratories are accredited through the American Society of Crime Laboratory Directors/ Laboratory Accreditation Board (ASCLD/LAB). Accreditation is one part of a laboratory's quality assurance program, which also includes proficiency testing, continuing education, and other programs to help provide better overall service to the criminal justice system. This program demonstrates that the laboratory management, personnel, operational and technical procedures, equipment and physical facilities meet established standards.

In July of 2006, the DNA offender database was expanded to include offenders convicted of felonies and those arrested and charged with violent crimes.

Through a partnership with the FBI Laboratory the BCA established a regional mitochondrial DNA laboratory. The FBI provides funding for this program and cases are submitted through the FBI from anywhere in the country (25% are from Minnesota). Mitochondrial DNA is the technique used for extremely degraded samples such as skeletal remains or for samples such as hair that do not contain nuclear DNA.

Key Measures

The amount of time it takes to complete a case. The goal is to increase the number of cases completed in less than 30 days from the actual 58% in FY 2006 to 75% in FY 2007.

	<u>FY 2006</u>	<u>FY 2007 Goal</u>
0-7 days	25%	25%
8-14 days	19%	25%
15-30 days	14%	25%
>30 days	42%	25%

Database hits. The goal is to increase the number of cases where subjects are identified through the use of DNA, fingerprint, or firearms databases. These databases have assisted in the successful prosecution of previously unresolved crimes.

Database	<u>FY 2006</u>	<u>FY 2007 Goal</u>
DNA (CODIS)	155	200
Fingerprint (MAFIN)	56	70
Firearms (NIBIN)	64	70

Activity Funding

This activity is funded by a mix of General Fund appropriations, Special Revenue Funds, Trunk Highway Fund appropriation, and federal funds.

Contact

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PUBLIC SAFETY DEPT
Program: CRIMINAL APPREHENSION
Activity: FORENSIC SCIENCE SERVICE

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	9,735	10,841	10,270	10,270	20,540
Misc Special Revenue	321	371	346	346	692
Trunk Highway	345	377	361	361	722
Statutory Appropriations					
General	15	40	40	40	80
Misc Special Revenue	1,011	1,478	1,190	1,190	2,380
Federal	945	857	250	0	250
Total	12,372	13,964	12,457	12,207	24,664
<u>Expenditures by Category</u>					
Total Compensation	6,566	7,576	6,794	6,757	13,551
Other Operating Expenses	5,806	6,388	5,663	5,450	11,113
Total	12,372	13,964	12,457	12,207	24,664
Full-Time Equivalents (FTE)	95.3	98.6	90.0	85.6	

Activity Description

The Criminal Justice Information Systems (CJIS) unit manages a statewide dedicated network and a series of justice information systems that provide the criminal justice community instant access to critical information relating to crimes and criminals. These systems include statewide criminal history, information on wanted/missing persons, stolen guns, orders for protection, predatory offenders, gang members, vehicles, and property. CJIS also provides links to over 75,000 criminal justice agencies in the United States, Canada, and Mexico.

Population Served

The entire criminal justice community in the state and the nation is served by the availability of information systems provided by CJIS. Non-criminal justice agencies and the citizens of the state are also served through employment and licensing background checks which make the workplace safer.

Services Provided

Services provided include:

- ◆ instantaneous access to data for law enforcement officers, dispatchers, courts, corrections, public defenders, county attorneys, Department of Natural Resources, Department of Human Services, and federal agencies through the Criminal Justice Data Network (CJDN);
- ◆ Help Desk support to agencies and BCA users;
- ◆ legislatively mandated background checks for teachers, school bus drivers, security guards, etc.;
- ◆ Internet access to public Criminal History Records (CCH) for citizens and businesses;
- ◆ training and auditing services;
- ◆ central repository for mug shots including query/search access, photo line-ups, mug books, and facial recognition;
- ◆ collection and compilation of crime data for the following: crimes committed in Minnesota, law enforcement officers killed in action, shots fired, pursuit, bias-motivated crimes, number of concealed carry permits, and racial profiling information;
- ◆ operational processing of all fingerprint cards (electronic and paper) to create a central repository for identification and criminal histories.

Activity at a Glance

- ◆ 155,442 fingerprint cards were received in 2005. During 2005, nine out every ten fingerprint cards were received electronically from 167 LiveScan devices located at 152 criminal justice agencies.
- ◆ 98,906 background checks were conducted at the Bureau of Criminal Apprehension (BCA) plus 245,632 background checks were electronically conducted by the Department of Human Services and the Department of Education. Public criminal history searches over the internet were 502,404.
- ◆ 660 agencies and 14,000 devices (terminals and mobile data computers) are connected to the statewide Criminal Justice Data Network.
- ◆ 733,995 records are in the Minnesota Repository of Arrest Photos (MRAP).
- ◆ 16,621 records are maintained on Predatory Sexual Offenders (POR).
- ◆ Development and implementation of handgun Permit Tracking System (PTS) maintaining records on 33,794 permits.

Historical

With the world landscape changing almost daily and terrorist activities or conflicts occurring in many parts of the globe, information about criminals, whether homegrown thieves or murderers or international terrorists, has become the first line of defense in the criminal justice arsenal. CJIS has traditionally been the focal point for the Minnesota criminal justice system to obtain fingerprint identification of criminals and criminal histories.

Minnesota has recently taken great strides in identifying criminals. CJIS has provided devices to booking facilities that allow the electronic capture of fingerprints, thereby reducing the identification process for criminals booked in those facilities from weeks to hours. CJIS is now poised for the implementation of the new Automated Fingerprint Identification System (AFIS) to reduce that identification to minutes rather than hours. The benefits of this improvement in identification will have ripple effects throughout the criminal justice system including better

PUBLIC SAFETY DEPT

Program: **CRIMINAL APPREHENSION**

Activity: **CRIMINAL JUSTICE INFORM. SYS.**

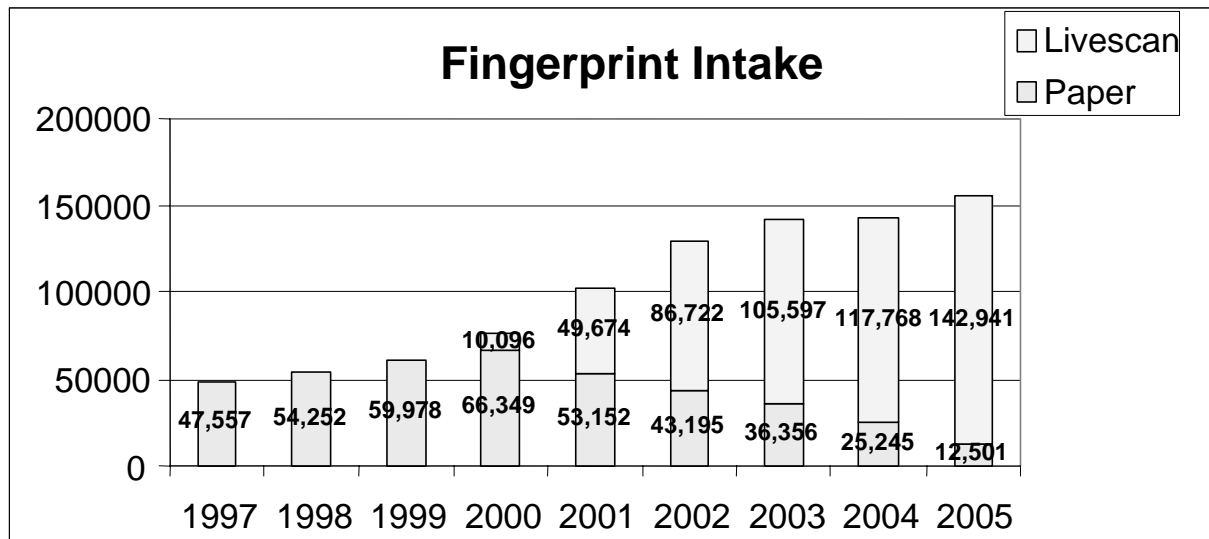
Narrative

information to citizens. In 2005 CJIS implemented a web site for citizens to query public criminal justice histories. This site received 502,404 inquiries in FY 2006.

CJIS has spent the last few years positioning itself to be not only the provider of criminal justice information for Minnesota but also the integration point for relevant, timely, and critical data about those in our society who would harm us. Working in conjunction with CriMNet, CJIS is developing integrations to criminal justice information that will allow consolidated access and views of data from a variety of state and federal sources to be displayed for Minnesota criminal justice agencies. As a result it will be much easier to answer the questions: What has this person done? Where is he/she in the criminal justice process? What other relevant data about this person is available?

Key Measures

The number of fingerprints processed. Fingerprint intake has grown by over 227% since 1997 due to the BCA's efforts to promote the importance of submitting fingerprints and the deployment of electronic fingerprint capture devices (LiveScan). For the first six months of 2005, we continued to see growth with electronic fingerprint submissions (up 23%) and a reduction in mail-in fingerprint cards (down 83%). BCA now receives 93% of the fingerprint submissions electronically.



⇒ The number of non-criminal justice background checks completed. Over 367,000 non-criminal background checks were completed in FY 2006. Including name and DOB (date of birth), 98,900 were conducted by BCA personnel; 245,600 name and DOB checks were conducted by the Department of Human Services and the Department of Education, and 27,300 fingerprint based FBI checks were conducted.

Activity Funding

This activity is funded by a mix of General Fund appropriations, Special Revenue Funds, and federal funds. Criminal background check fees are collected to cover the costs of processing background requests and a portion of the costs to maintain the criminal history record system. Monthly connection and access fees are assessed to cover a portion of the cost of maintaining the CJDN.

Contact

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<http://www.dps.state.mn.us/bca/CJIS/Documents/CJIS-Intro.html>

PUBLIC SAFETY DEPT

Program: CRIMINAL APPREHENSION

Activity: CRIMINAL JUSTICE INFORM. SYS.

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium 2008-09
	FY2006	FY2007	FY2008	FY2009	
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	11,589	18,214	14,006	14,048	28,054
Statutory Appropriations					
General	1,524	1,643	1,716	1,782	3,498
Misc Special Revenue	2,250	3,203	2,823	2,823	5,646
Federal	1,000	237	0	0	0
Total	16,363	23,297	18,545	18,653	37,198
<u>Expenditures by Category</u>					
Total Compensation	6,367	8,168	7,360	7,493	14,853
Other Operating Expenses	9,996	15,129	11,185	11,160	22,345
Total	16,363	23,297	18,545	18,653	37,198
Full-Time Equivalents (FTE)	90.7	96.0	97.4	95.4	

Activity Description

The Bureau of Criminal Apprehension (BCA) provides coordination and investigative assistance to local law enforcement agencies for complex, multi-jurisdictional, or long-term felony-level investigations. Agents and analysts provide state-of-the-art investigative techniques and sophisticated technology to assist in case solutions. This is expertise that the vast majority of law enforcement agencies cannot locally support.

Population Served

The investigative units serve the entire criminal justice community in the state. Field offices are located in Alexandria, Bemidji, Brainerd, Center City, Duluth, Grand Rapids, Mankato, Marshall, Moorhead, Rochester, Roseau and Willmar. Their services result in safer communities for the citizens of Minnesota.

Services Provided

The investigative units have extensive experience in felony investigations including violent crimes, drug trafficking, and computer crimes.

Specialists at headquarters provide highly sophisticated technical assistance to law enforcement. The graphics staff assists with videotapes and photographs of crime scenes, provides scale sketches of crime scenes, conducts facial reconstructions, enhances photographs of missing children using age progression techniques, and draws composite sketches of suspects. Advanced surveillance, computer, and other technical assistance in support of investigations are also provided throughout the state.

The **Special Investigations Section** primarily conducts investigations of upper-level, interstate and international drug trafficking organizations operating within the state. Agents in this unit also conduct other proactive investigations and assist with major reactive investigations, such as kidnappings.

The **St. Paul Regional Office** investigates murders, sexual assaults, and other violent crimes throughout the southern half of the state. The **Bemidji Regional Office** provides the same investigative services to the northern half of the state.

The **Investigative Services Section** directs the Predatory Offender Investigation Unit, Predatory Offender Registration, Internet Crimes Against Children and the Missing Persons Unit.

Historical Perspective

- ⇒ The BCA has 68 special agents. Approximately half are assigned to our 12 field offices. These field offices are geographically located to provide timely responses to requests for investigative assistance by local agencies.
- ⇒ In recent years, the BCA has been called upon more regularly to partner with federal, state, and local agencies to solve complex, violent crimes that cross jurisdictional lines. Additionally, special agents and analysts have been called upon to provide advanced technological assistance for a wide range of reactive and proactive investigations.
- ⇒ In 1989, the BCA Crime Scene Team was formed and responded to eight death, kidnapping or otherwise violent crime scenes. In the past five years, the team has responded to an average of 85 such requests for assistance each year.
- ⇒ The Predatory Offender Registration (POR) System was established at the BCA in 1991 with 300 registered offenders. Today, there are 15,000 offenders registered. All registration records are immediately accessible online to local law enforcement agencies throughout the state. The plan is to expand accessibility to other agencies as permitted under state law.

Activity at a Glance

- ◆ Criminal investigative services provided to law enforcement agencies throughout the state including 87 sheriffs departments and over 400 police departments.
- ◆ AMBER Alert activated for two missing children who were safely recovered.
- ◆ In a 2006 survey of Minnesota Chiefs and Sheriff's, 97% rated BCA Investigative services either excellent or good.

PUBLIC SAFETY DEPT

Program: CRIMINAL APPREHENSION

Activity: CRIMINAL INVESTIGATIONS

Narrative

Key Measures

A statewide sweep conducted in June of 2006 by Predatory Offender Investigations and Registration Units, resulted in an all-time high compliance rate of 92.8%.

Activity Funding

This activity is funded by a mix of General Fund appropriations, Special Revenue Funds, and federal funds. A portion of the Special Revenue funding is from disposition of drug forfeitures. BCA also receives a portion of the motor vehicle title transfer surcharge revenues. The revenues are used to purchase law enforcement vehicles for this activity.

Contact

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<http://www.dps.state.mn.us/bca/invest/documents/Inv-Intro.html>

PUBLIC SAFETY DEPT
Program: CRIMINAL APPREHENSION
Activity: CRIMINAL INVESTIGATIONS

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	9,609	12,196	11,058	10,986	22,044
Statutory Appropriations					
Misc Special Revenue	768	941	821	821	1,642
Federal	549	412	124	77	201
Gift	50	0	0	0	0
Total	10,976	13,549	12,003	11,884	23,887
<u>Expenditures by Category</u>					
Total Compensation	7,212	9,818	9,190	9,143	18,333
Other Operating Expenses	3,764	3,731	2,813	2,741	5,554
Total	10,976	13,549	12,003	11,884	23,887
Full-Time Equivalents (FTE)	92.7	111.0	111.7	106.9	

Activity Description

The Bureau of Criminal Apprehension’s (BCA) Police Training and Development Unit provides training to local law enforcement throughout the state. Training topics include: narcotics, clandestine lab entry certification, arson investigation, specialized investigative techniques, crime alert network certification, evidence collection, missing persons response and law enforcement management. This unit’s activities include several collaborations with other state agencies, federal law enforcement, investigative associations, and advocacy groups.

Activity at a Glance

- ◆ 95 courses offered to 4,700 students in FY 2006.
- ◆ Over 600 Alerts were sent using the Minnesota Crime Alert Network in 2005.
- ◆ 100,000 crime prevention and narcotics informational materials distributed.

BCA Drug Abuse Resistance Education (D.A.R.E.) training specialists prepare officers to teach elementary school children effective strategies to build student self-esteem, avoid drug abuse, and remain non-violent. This program holds one training program per year.

The Minnesota Crime Watch Program works closely with local law enforcement crime prevention units to promote personal and residential security. Crime Watch also provides training to crime prevention specialists throughout the state. It supports the National “Night Out” initiative, and 180 agencies involved in Crime Free Multi-housing.

This unit also provides training for the Minnesota Crime Alert Network (MCAN), a statewide communications network that enables law enforcement agencies to quickly alert the public and businesses about crime or criminals that may affect them. MCAN also assists in the administration of two other important programs:

- ◆ public through an early warning system when a child has been abducted; and
- ◆ the Missing Persons’ Clearinghouse.

Population Served

BCA Training and Development serves the law enforcement community and other criminal justice professionals. In addition, the citizens of Minnesota also benefit from the D.A.R.E. program, Crime Watch Program, and Crime Alert Network.

Services Provided

Specific services provided include specialized training courses and conferences, various newsletters (D.A.R.E., Crime Watch, MCAN), printed educational materials in the areas of narcotics and crime prevention, crime prevention video lending library, catalog of classes (on CD-Rom), and faxed/e-mailed crime alerts. The Training Unit is also responsible for the in-service training for the Bureau’s sworn personnel. This training includes all Peace Officer Standards and Training (POST) and Occupational Safety and Health Act (OSHA) mandated training. This also includes internal management training for bureau supervisors and managers.

Historical Perspective

The recent major changes to the Training and Development Unit have come in the form of technology advances and the ability to host large classes at the bureau’s headquarters. Hosting classes at the bureau has helped to reduce the overall costs of training to participants. The use of online training technology on “Right-to-Know” materials for agent in-service training has saved both time and money. Other recent innovations include the unit’s collaboration with federal, state, and private entities to produce educational materials on narcotics identification.

Key Measures

- ⇒ Evaluation rating for courses offered by the Training and Development Unit (average was 8.6 in FY 2004 on a scale of one to ten).
- ⇒ The number of Crime Watch and narcotics informational materials disseminated (100,000 in FY 2005).
- ⇒ National Award and recognition for the newly created Missing Persons Investigative Certificate Series program that certifies law enforcement investigators throughout the state on Missing Persons Investigations.
- ⇒ The number of members on the Minnesota Crime Alert Network (over 10,000 members in FY 2005); 666 federal, state, and regional law enforcement agencies are involved in the network.
- ⇒ Participated in the creation of a POST credit database to be used by all DPS sworn officers.

Activity Funding

This activity is funded by a mix of General Fund appropriations and Special Revenue Funds. A portion of the costs of providing peace officer training is recovered through fees. A fee is charged to the members of the Crime Alert Network to recover a portion of the costs for sending electronic transmissions of information regarding crime, including missing children and crime prevention information. In addition, nonprofit organizations have held fundraisers to assist in covering cost associated with activations of the states AMBER Alert Plan.

Contact

Jeff Luther
Training Unit
Special Agent in Charge
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PUBLIC SAFETY DEPT
Program: CRIMINAL APPREHENSION
Activity: POLICE TRAINING & DEVELOPMENT

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	884	932	897	897	1,794
State Government Spec Revenue	1	13	7	7	14
Statutory Appropriations					
Misc Special Revenue	143	251	150	150	300
Federal	14	0	0	0	0
Gift	10	20	4	4	8
Total	1,052	1,216	1,058	1,058	2,116
<u>Expenditures by Category</u>					
Total Compensation	595	612	593	593	1,186
Other Operating Expenses	455	604	465	465	930
Capital Outlay & Real Property	2	0	0	0	0
Total	1,052	1,216	1,058	1,058	2,116
Full-Time Equivalents (FTE)	8.6	8.5	7.9	7.6	

Activity Description

Senior management set policy and provide leadership and managerial support to the Bureau of Criminal Apprehension (BCA). This section also provides financial, human resources, data practices, and legislative support for the bureau.

Population Served

The entire criminal justice community (1,400 autonomous agencies) is served by the various BCA activities. This section facilitates and supports the staff and operations of the BCA to ensure that the goals of the organization are being met. The citizens of the state benefit indirectly from these activities in those communities are safer.

Services Provided

BCA Support develops and implements policies and procedures, innovative management methods, and long-range strategic and operational planning. In addition, BCA Support provides representation on a number of boards and committees including: the Peace Officer Standards and Training Board; Private Detective and Protective Agents' Services Board; Gang and Drug Oversight Committee; American Society of Crime Laboratory Directors, SEARCH (criminal justice information), and numerous national, state, and local criminal justice policy development and implementation organizations. This section maintains partnerships with the Minnesota State Sheriffs Association, the Minnesota Chiefs of Police Association, Minnesota County Attorneys, U.S. Attorneys Office, the Minnesota Attorney General's Office, Association of Minnesota Emergency Managers. Through these efforts the section furthers the mission of the Department of Public Safety and increases the safety of Minnesota citizens by collaborating with other federal, state, and local public safety and law enforcement entities, citizen groups such as Mothers Against Drunk Drivers (MADD) and Missing Children-Minnesota, the Jacob Wetterling Foundation, as well as the business community.

It is the responsibility of this section to focus internal resources to ensure continuation of critical activities, to retain highly trained and competent staff, and to ensure that BCA services are accessible throughout the state. It is the varied and extensive expertise of the BCA that is critical to local agencies. This section ensures that the infrastructure of the bureau is such that internal support services are consistently administered to all other sections within the bureau. BCA Support administers the Undercover Buy Fund (299C.065) which provides resources to local agencies to assist in the investigation of violent crimes and other complex, long-term, and multi-jurisdictional investigations.

Historical Perspective

During the past two years, BCA Support has been involved in several initiatives to increase public and constituent information about the bureau. Specifically, members of the BCA's alumni association have continued to give tours of the headquarters building. The groups taking these tours include individuals from the legislature, criminal justice agencies, business, and the community. Additionally, the Citizens' Academy has been fully implemented and participants have included individuals from private industry, criminal justice, the general public, and the legislature.

BCA Support continually monitors and responds to trends in criminal justice. Overall, new challenges for the BCA include: upgrades in technology, integration of information systems, growth in employer background checks, fluctuating rate of compliance for predatory offenders, impact of the media on expectations for Forensic Science services, and importation of Methamphetamine into the state.

The BCA continues to explore creative means of funding critical activities through federal grants, foundations, dedicated receipts, public/private partnerships, and forfeited property. During the past two years, the BCA has worked closely with the business community to further develop the reward program called Spotlight on Crime

Activity at a Glance

- ◆ Six Town Hall Information meetings in greater Minnesota and the Twin Cities metro area with criminal justice and public safety constituents.
- ◆ Full implementation of Citizens' Academy concept focusing on private sector and legislative staff.
- ◆ Customer Survey documented a 98% good to excellent satisfaction evaluation by respondents.

PUBLIC SAFETY DEPT

Program: **CRIMINAL APPREHENSION**

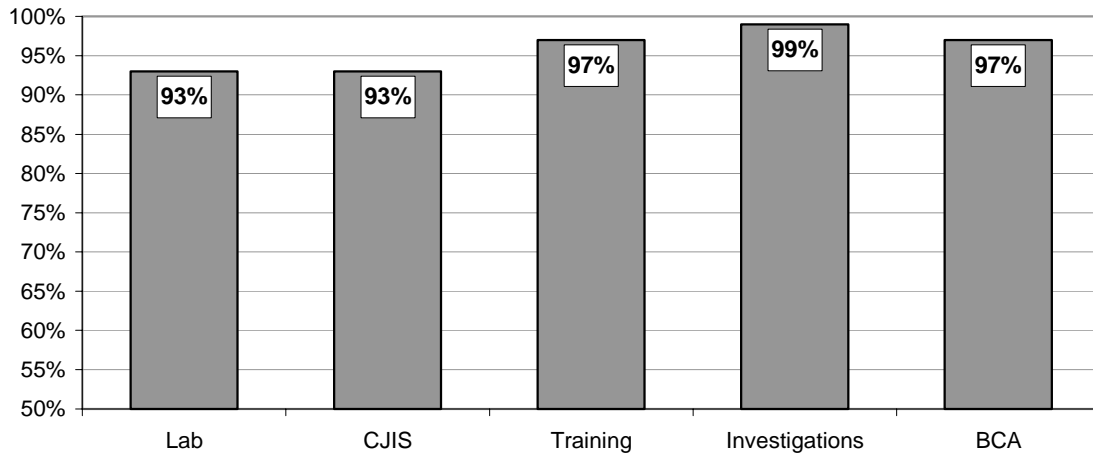
Activity: **CRIMINAL APPREHENSION SUPPORT**

Narrative

(299C.066). Spotlight on Crime funds provide cash rewards for information that helps solve violent crimes. This program is collaboration between members of the Minnesota Business Partnership and public safety officials.

Other collaborations that have benefited the bureau included outreach to 3M's product research. Through this connection the bureau is assisting with testing the durability of 3M's copyrighted drivers' license laminate, and the BCA is in preliminary discussions related to other law enforcement uses for this product.

Satisfaction Survey



Key Measures

Clientele Outreach and Satisfaction

Senior Management within BCA support conducted a series of six Town Hall meetings directed at its major constituents. This included law enforcement, court administration, emergency managers, and county attorneys. These meetings were conducted in both greater Minnesota (Bemidji, Hermantown, Mankato, and Rochester) and in the Twin Cities metro area (Washington County, Dakota County, and Carver County). Each session was approximately two hours long with each member of the bureau's senior management team presenting their areas of responsibility. The presentations included updates on legislative initiatives, future trends, status updates on existing projects, and key contact information. These meetings were held in collaboration with the Minnesota Chiefs of Police Association and the Minnesota Sheriffs Association. This initiative was well received by constituents at each location.

In the latter part of FY 2006, the BCA initiated an online client satisfaction survey. This survey was targeted to Minnesota Chiefs and Sheriffs. Of those responding 98% evaluated bureau services as either good or excellent.

Activity Funding

This activity is funded by a mix of General Fund appropriations and Special Revenue Funds. The Special Revenue Funds are used to assist law enforcement agencies with unanticipated costs associated with complex investigations. These reimbursements are funded through the driver license reinstatement fees.

Contact

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PUBLIC SAFETY DEPT

Program: CRIMINAL APPREHENSION

Activity: CRIMINAL APPREHENSION SUPPORT

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium 2008-09
	FY2006	FY2007	FY2008	FY2009	
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	666	678	424	424	848
Misc Special Revenue	78	109	93	93	186
Total	744	787	517	517	1,034
<u>Expenditures by Category</u>					
Total Compensation	525	536	284	284	568
Other Operating Expenses	219	251	233	233	466
Total	744	787	517	517	1,034
Full-Time Equivalent (FTE)	7.2	6.4	3.8	3.6	

Activity Description

CriMNet is a collaboration of people, processes, and standards focused on enabling the exchange of accurate and comprehensive information to criminal justice agencies throughout Minnesota. The goal of CriMNet is to create and maintain a criminal justice information framework – the standards, protocols, processes etc. which result in the **right information** in the hands of the **right people** at the **right time** and in the **right place**. M.S. 299C.65 is the guiding statute for CriMNet activities.

Population Served

The entire criminal justice community in Minnesota is served by the activities of the CriMNet Program. Crime victims and Minnesota citizens in general are also served by the activities of CriMNet.

Services Provided

Activities of the CriMNet Program include:

- ◆ development and maintenance of user requirements;
- ◆ development and maintenance of business standards;
- ◆ development and maintenance of technical standards;
- ◆ assistance to criminal justice agencies (business and technical assistance);
- ◆ preparation and maintenance of a statewide implementation plan;
- ◆ assessment of criminal justice agencies’ technical capabilities and business practices;
- ◆ development and maintenance of data practice compliance standards;
- ◆ establishment and maintenance of identification protocol;
- ◆ establishment and maintenance of data quality standards;
- ◆ rollout of the CriMNet “integrated search services;” and
- ◆ establishment and maintenance of CriMNet middleware service functions.

Activity at a Glance

- ◆ Over 1,000 criminal justice practitioners have received information/assistance through liaison visits.
- ◆ A single source statute web service now provides comprehensive information on all criminal justice statutes for use by practitioners and the public.
- ◆ Over 2,600 users have access to the integrated search service which provides data from over seven state repositories/record sources in one location.
- ◆ The new Comprehensive Incident-Based Reporting System (CIBRS) was completed and is now being rolled out to law enforcement agencies.
- ◆ There is a new technical standards web site for formal vetting of technical standards by criminal justice agencies and vendors.

Historical Perspective

Minnesota’s efforts to integrate criminal justice information began with planning in the early 1990s. In 2001, the legislature adopted an official statewide plan for integrating criminal justice information and referred to this effort as CriMNet. Included in the 2001 legislation was a specific governance structure for CriMNet. At this time, the focus of CriMNet was on the technical piece of information sharing and the development of a “backbone” to exchange information. In 2003-2004, with the approval of the CriMNet Strategic Plan and CriMNet Scope Statement, the focus of the CriMNet Program shifted to developing business and technical standards and fostering collaboration among criminal justice agencies.

In November 2003, the CriMNet Program became part of the Department of Public Safety’s Bureau of Criminal Apprehension (BCA) and currently receives tactical support and day-to-day oversight from BCA management; however, statutorily, CriMNet is governed by the Criminal and Juvenile Justice Information Policy Group (Policy Group) made up of four members of the judicial branch appointed by the Chief Justice of the Supreme Court; the commissioners of Public Safety, Corrections and Finance; the State Chief Information Officer; and the Chair and Vice Chair of the Criminal and Juvenile Justice Information Task Force (Task Force). The Policy Group exists to provide leadership for the overall strategic and policy direction of the statewide criminal justice integration enterprise. The Task Force includes representatives from all criminal justice practitioner groups, the public, the legislature, cities/counties, and other state agencies. The Task Force is charged with assisting the Policy Group in their duties as directed by the Policy Group and therefore works very closely with the CriMNet Program Office in advising the Policy Group and Program Office on CriMNet-related projects and initiatives.

PUBLIC SAFETY DEPT

Program: CRIMINAL APPREHENSION

Activity: CRIMNET

Narrative

Activity Funding

This activity is funded by both state General Fund appropriations and federal funds.

Contact

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PUBLIC SAFETY DEPT
Program: CRIMINAL APPREHENSION
Activity: CRIMNET

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	2,744	3,517	3,115	3,115	6,230
Statutory Appropriations					
Federal	3,711	1,149	665	144	809
Total	6,455	4,666	3,780	3,259	7,039
<u>Expenditures by Category</u>					
Total Compensation	1,506	2,542	2,173	2,173	4,346
Other Operating Expenses	3,479	2,124	1,607	1,086	2,693
Local Assistance	1,470	0	0	0	0
Total	6,455	4,666	3,780	3,259	7,039
Full-Time Equivalents (FTE)	18.4	22.2	25.8	24.8	

Budget Activities

- ⇒ Fire Prevention Protection and Inspection
- ⇒ Fire Safety Account

PUBLIC SAFETY DEPT
 Program: FIRE MARSHAL

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	2,845	2,832	2,832	2,832	5,664
Technical Adjustments					
Fund Changes/consolidation			(2,832)	(2,832)	(5,664)
Forecast Base	2,845	2,832	0	0	0
Misc Special Revenue					
Current Appropriation	0	0	2,832	7,332	10,164
Forecast Base	0	0	2,832	7,332	10,164
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	2,664	3,043	0	0	0
Misc Special Revenue	0	0	2,832	7,332	10,164
Statutory Appropriations					
General	19	92	92	92	184
Misc Special Revenue	1,353	1,574	1,619	1,619	3,238
Federal	43	80	6	6	12
Total	4,079	4,789	4,549	9,049	13,598
<u>Expenditures by Category</u>					
Total Compensation	3,284	3,781	3,681	3,681	7,362
Other Operating Expenses	795	1,008	868	868	1,736
Local Assistance	0	0	0	4,500	4,500
Total	4,079	4,789	4,549	9,049	13,598
<u>Expenditures by Activity</u>					
Fire Prevention Protection & I	4,079	4,789	4,549	4,549	9,098
Fire Safety Account	0	0	0	4,500	4,500
Total	4,079	4,789	4,549	9,049	13,598
Full-Time Equivalent (FTE)	44.6	47.9	47.9	47.0	

Program Description

The State Fire Marshal Division (SFM) protects lives and property by fostering a fire safe environment through investigation, enforcement, regulation, data collection and public education.

Population Served

The SFM Division serves all the citizens in the state of Minnesota, with particular emphasis on fire and law enforcement communities.

Services Provided

- ⇒ **Arson Investigation** – One chief investigator/supervisor, nine fire/arson investigators and one fire/arson investigator/trainer are located throughout the state to assist local fire departments with fatalities and/or serious injury fires, fires of suspicious nature, and large dollar loss fires.
- ⇒ **Inspections** – Nineteen full-time inspectors and two supervisors located throughout the state are responsible for conducting inspections of hotels, motels, resorts, daycares, schools, hospitals, nursing homes, group homes, foster care facilities, correctional facilities, and other places of assembly. In addition to site visits, inspectors provide consultation to fire officials, architects, engineers, contractors, building inspectors, government officials, building owners/operators, and the general public regarding specific fire and life safety problems or concerns.
- ⇒ **Fire Protection Systems** – SFM is authorized to regulate the fire sprinkler protection industry through licensing and/or certification of contractors and sprinkler fitters. One half time supervisor and three sprinkler plan reviewers / inspectors ensure that contractors and designers of automatic fire protection systems are correctly designing sprinkler systems. Plan reviews for correct design are conducted for each installation in the state.
- ⇒ **Juvenile Firesetter Intervention / Public Fire Safety Education** – One deputy state fire marshal is responsible for this program. In calendar year 2005, 118 fires involved children setting fires; these fires resulted in \$2.0 million in direct dollar loss, two civilian and two firefighter injuries. This position works with families and children, fire and law enforcement, mental health associations, and the juvenile justice system to promote fire safety. SFM and local fire service communities combine efforts to help Minnesotans achieve safer, healthier lives and environments. Fire and life safety education is an ongoing challenge. SFM is involved in many fire education event/programs throughout the state.
- ⇒ **Minnesota Fire Incident Reporting System (MFIRS)** – Data collection through this system is a major program in SFM. The SFM fire/data analysis team collects and analyzes over 195,000 incident reports annually and provides technical assistance to all Minnesota fire departments. Ninety-five percent of Minnesota’s fire departments reported in 2005.
- ⇒ **Fireworks** – SFM is required to enforce state law regarding public fireworks display safety and to certify fireworks operators. Certification is achieved by passing a written examination administered and approved by SFM and by documenting experience. Certified operators must submit a report to SFM identifying the certified operator and any assistants, general display information, and any property damage, injuries and product defects.

Program at a Glance

- ◆ Fire arson investigators were called to 339 fire scenes in 2005, accounting for a total property loss of \$59 million; 126 of these were determined to be arson and accounted for \$9.5 million of the total property loss.
- ◆ SFM inspection teams completed 3,063 inspections in 2005. These inspections found 10,045 state and 1,847 federal (health care) violations.
- ◆ There were 40 fire deaths in 2005, 29 (73%) were in residential dwellings. Careless smoking was the leading cause of death by fire.
- ◆ Total fire dollar loss in 2005 was \$160 million. \$96 million was in residential property.

Historical Perspective

The SFM Division was created through legislation in 1905. In 1913 a funding mechanism was deemed necessary and the State Fire Marshal Tax was implemented. Insurance companies paid ½ of 1% of property insurance premiums written in the state. In 1981 that revenue was directed to the General Fund which funded division activities up to the present time. Beginning in FY 2008 division activities previously funded by the General Fund

PUBLIC SAFETY DEPT

Program: FIRE MARSHAL

Activity: FIRE MARSHAL

Narrative

will be funded by revenue received from a Fire Safety Surcharge which was implemented during the 2006 legislative session.

Health Care Inspections – This program, which includes seven inspectors, one supervisor, and one full-time and one half-time support staff, is funded by an interagency agreement between the Department of Health and SFM that has been in effect since 1986. This is a federal appropriation to the Minnesota Department of Health from the federal Center for Medicare/Medicaid Services. Health care inspections include hospitals, nursing homes, group homes, and surgical centers.

School Inspections – In 1990, the Department of Children, Families and Learning (now Minnesota Department of Education) and SFM entered into a contract agreement to inspect public schools and to review school plans and specifications for new construction and remodeling projects to ensure fire safety, code compliance, and appropriate use of state health and safety money. In 2003, the funding mechanism was changed to a fee system paid by local school districts. Three full-time deputies and one half-time deputy conduct school inspections, and one deputy reviews construction plans, and conducts inspections. One half-time supervisor is responsible for the program.

Hotel/Motel/Resort Inspections – The hotel/motel inspection program began in 1978 in response to 21 hotel fire fatalities which occurred in 1977 in Breckenridge and Cokato. Funding was provided by a General Fund appropriation. In 2003, the legislature eliminated the General Fund appropriation and authorized SFM to charge a fee for the inspection of certain hotels, motels, and resorts based on the number of sleeping rooms at each location. Facilities with 35 rooms or less, and resorts classified as 1-C (property tax designation), were exempted from the fee. Inspections are mandated for each facility once every three years.

Fire Protection Systems – In 1992, the legislature authorized SFM to regulate the fire sprinkler protection industry through licensing and/or certification of contractors and installers and plan review functions.

Daycare Inspections – SFM is required to ensure that all daycare facilities in the state are inspected by local fire departments or SFM; 2002 legislation allows a fee of up to \$50 for each daycare inspection to help recover the costs associated with these inspections. On average, SFM conducts 1,500 daycare inspections per year.

Key Measures

⇒ **Turn-around time on sprinkler system plan reviews.**

Expansion of the construction industry has dramatically increased the demands on this program. 675 plans were received for review in 2005. Plan reviews conducted are approximately 1.3 times the number of permits issued. SFM has instituted work practices which have reduced the turn around time on plan reviews from as much as 10 weeks in 2003 to approximately two weeks in 2005. In addition, a total of 164 site inspections were conducted during FY 2006, more than double the previous fiscal year. SFM's goal is to maintain an average plan review turn around time of two weeks, increase the number of site inspections by 20%, and double the amount of training provided to fire protection system contractors, designers, and installers.

⇒ **Number of fire departments that report data to the Minnesota Fire Incident Reporting System (MFIRS).**

In 2005, 95% of Minnesota's 788 fire departments reported into the MFIRS system. SFM will continue to encourage and assist local fire departments participating in MFIRS and strive to increase our reporting by 1% in the next biennium. Increased participation allows SFM to have a better awareness of the fire problem in Minnesota.

⇒ **Conduct all mandatory inspections.**

SFM's goal is to conduct all mandatory hotel, motel, resort, and school inspections in a three-year inspection cycle, and all daycare inspections within 60 days of the date the request is received.

PUBLIC SAFETY DEPT

Program: FIRE MARSHAL

Activity: FIRE PREVENTION PROTECTION & I

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	2,664	3,043	0	0	0
Misc Special Revenue	0	0	2,832	2,832	5,664
Statutory Appropriations					
General	19	92	92	92	184
Misc Special Revenue	1,353	1,574	1,619	1,619	3,238
Federal	43	80	6	6	12
Total	4,079	4,789	4,549	4,549	9,098
<u>Expenditures by Category</u>					
Total Compensation	3,284	3,781	3,681	3,681	7,362
Other Operating Expenses	795	1,008	868	868	1,736
Total	4,079	4,789	4,549	4,549	9,098
Full-Time Equivalents (FTE)	44.6	47.9	47.9	47.0	

Activity Description

The Fire Safety Account is used to deposit the revenue received from the Fire Safety Surcharge collected from insurance companies, and to distribute those funds to the programs and entities authorized to receive those funds upon the recommendation of the Fire Service Advisory Committee and with the approval of the Commissioner of Public Safety.

Population Served

Indirectly, all citizens in Minnesota are served by this account, through the improvement in services provided by the fire services entities that will receive funding from this account.

Services Provided

This account provides funding for firefighter training through the Firefighter Training and Education Board, for staffing and operations of the State Fire Marshal Division, and for other regional fire service related programs and services.

Historical Perspective

The Fire Safety Account was established by the 2006 Legislature, which also removed a tax on insurance premiums. The insurance premium tax was originally established to fund the State Fire Marshal's Office when that office was created in 1905. In the 1980's the tax was redirected to the general fund.

Key Measures

This new account, which is established as of 7/1/07, will be measured by the following:

- ◆ Number of firefighters trained, number of training hours provided
- ◆ Number of new staff and the resultant improvement of programs and services provided by the State Fire Marshal Division
- ◆ Number of new regional response teams established

Activity Funding

Funding for this activity is provided solely by the insurance surcharge established in Minnesota Statutes §299F.012.

Contact

The Commissioner of Public Safety can be contacted for additional information on this activity.
(651) 201-7160

Activity at a Glance

- ◆ Number of firefighters trained
- ◆ Number of fire service-related regional response teams established
- ◆ Number of additional inspections and investigations completed by new State Fire Marshal Division staff

(Account established 7/1/07, no activity in 06/07 biennium.)

PUBLIC SAFETY DEPT
 Program: FIRE MARSHAL
 Activity: FIRE SAFETY ACCOUNT

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium 2008-09
	FY2006	FY2007	FY2008	FY2009	
<u>Expenditures by Fund</u>					
Direct Appropriations					
Misc Special Revenue	0	0	0	4,500	4,500
Total	0	0	0	4,500	4,500
<u>Expenditures by Category</u>					
Local Assistance	0	0	0	4,500	4,500
Total	0	0	0	4,500	4,500

Budget Activities

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

PUBLIC SAFETY DEPT
 Program: STATE PATROL

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	2,871	3,183	3,183	3,183	6,366
Technical Adjustments					
One-time Appropriations			(312)	(312)	(624)
Forecast Base	2,871	3,183	2,871	2,871	5,742
Trunk Highway					
Current Appropriation	67,084	67,075	67,075	67,075	134,150
Forecast Base	67,084	67,075	67,075	67,075	134,150
Highway Users Tax Distribution					
Current Appropriation	92	92	92	92	184
Forecast Base	92	92	92	92	184
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	2,719	3,852	2,871	2,871	5,742
Trunk Highway	62,266	68,505	67,075	67,075	134,150
Highway Users Tax Distribution	49	135	92	92	184
Statutory Appropriations					
General	911	953	985	1,014	1,999
State Government Spec Revenue	993	1,406	1,406	1,406	2,812
Misc Special Revenue	8,084	8,813	8,067	7,762	15,829
Trunk Highway	199	53	55	55	110
Federal	13,203	12,372	10,416	10,422	20,838
Gift	5	51	5	5	10
Total	88,429	96,140	90,972	90,702	181,674
<u>Expenditures by Category</u>					
Total Compensation	66,984	71,784	69,012	69,091	138,103
Other Operating Expenses	18,529	21,683	19,312	18,963	38,275
Payments To Individuals	38	24	24	24	48
Local Assistance	2,878	2,649	2,624	2,624	5,248
Total	88,429	96,140	90,972	90,702	181,674
<u>Expenditures by Activity</u>					
Patrolling Highways	73,276	78,223	74,716	74,417	149,133
Commercial Vehicle Enforcement	11,437	13,493	12,437	12,437	24,874
Capitol Complex Security	3,716	4,424	3,819	3,848	7,667
Total	88,429	96,140	90,972	90,702	181,674
Full-Time Equivalent (FTE)	902.0	922.0	861.1	830.6	

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 5.2 million citizens of Minnesota, over 3.9 million licensed drivers operating 4.6 million registered motor vehicles, as well as visitors to our state. The motoring population compiled 57 billion miles of travel on Minnesota roadways in 2005.

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 or medical emergencies. 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 drivers of other vehicles and frequently inhibits the efficient flow of traffic 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, reduces congestion, and provides a safer transportation environment. Over the course of the year, troopers make arrangements for towing services (22,773), tire changes (3,038), check disabled vehicles (37,790), and assist with medical emergencies (710). The State Patrol also promotes a safer highway environment by encouraging voluntary compliance with motor vehicle traffic laws through public education activities and use of the media.

The Minnesota State Patrol collaborates and provides support to local public safety agencies in transportation and public safety related areas. Some of these areas include aviation, crash reconstruction, highway criminal interdiction programs, targeted traffic enforcement projects and motor vehicle title and dealer fraud.

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; in 2005 the rate had been reduced to 35%.

Special emphasis on seat belt enforcement and education has contributed to the increasing percentage of motorists using seat belts. Corresponding 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. In 2005, statewide seatbelt use increased to 84% and the number of serious injuries declined to 1,542. This decrease has occurred even as the

Activity at a Glance

During calendar year 2005:

- ◆ 587,402 enforcement contacts
- ◆ 24,556 crashes investigated
- ◆ 7,036 Driving While Impaired (DWI) arrests
- ◆ 16,595,070 total miles traveled by troopers
- ◆ 12,862 assists to local law enforcement
- ◆ 79,883 assists to the public
- ◆ 25,542 driving complaints received

PUBLIC SAFETY DEPT

Program: STATE PATROL

Activity: PATROLLING HIGHWAYS

Narrative

number of licensed drivers, registered vehicles, and miles traveled has increased, and the average number of total crashes has stayed the same.

In 2005, illegal or unsafe speed contributed to 25.8% of all traffic crashes; by far the leading crash contributor. By placing patrolling emphasis on roadways where there were crashes and excess speed, the number of vehicles traveling significantly in excess of posted limits has been greatly reduced. In selected target areas, the number of vehicles traveling speeds in excess of 10 MPH over the posted limit has been reduced by as much as 28% in greater Minnesota and 25% in the metro area.

Key Measures

⇒ The number of motor vehicle occupants using seat belts.

The goal is to reduce the number of serious injury and fatal injuries resulting from unrestrained motorists in motor vehicle crashes.

Performance indicator: The percentage of motor vehicle occupants that used seat belts.

<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</u>
57%	65%	64%	65%	64%	72%	73%	74%	76%	77%	79%	84%

⇒ MSP Driving while Intoxicated (DWI) arrests.

The goal is to reduce the number of alcohol related crashes through active enforcement.

Performance indicator: The number of driving after intoxicated arrests (DWI) by MSP

<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</u>
5,268	4,965	5,154	5,469	5,420	5,990	7,305	6,772	5,855	4,946	5,891	7,036

⇒ Fatality Rate

The goal is to reduce the number of fatalities and serious injuries resulting from crashes

Outcome indicator: Number of fatalities per 100 million vehicle miles traveled (VMT)

<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</u>
1.48	1.35	1.26	1.28	1.34	1.24	1.19	1.07	1.21	1.18	1.00	.99

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

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	37	349	349	349	698
Technical Adjustments					
One-time Appropriations			(312)	(312)	(624)
Forecast Base	37	349	37	37	74
Trunk Highway					
Current Appropriation	60,610	60,601	60,601	60,601	121,202
Forecast Base	60,610	60,601	60,601	60,601	121,202
Highway Users Tax Distribution					
Current Appropriation	92	92	92	92	184
Forecast Base	92	92	92	92	184
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	180	381	37	37	74
Trunk Highway	56,268	61,900	60,601	60,601	121,202
Highway Users Tax Distribution	49	135	92	92	184
Statutory Appropriations					
State Government Spec Revenue	993	1,406	1,406	1,406	2,812
Misc Special Revenue	8,084	8,813	8,067	7,762	15,829
Trunk Highway	199	53	55	55	110
Federal	7,498	5,484	4,453	4,459	8,912
Gift	5	51	5	5	10
Total	73,276	78,223	74,716	74,417	149,133
<u>Expenditures by Category</u>					
Total Compensation	56,599	60,064	57,861	57,892	115,753
Other Operating Expenses	16,084	17,405	16,126	15,796	31,922
Payments To Individuals	38	24	24	24	48
Local Assistance	555	730	705	705	1,410
Total	73,276	78,223	74,716	74,417	149,133
Full-Time Equivalents (FTE)	743.9	748.6	699.4	673.2	

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 as well as reducing the damage to roadways caused by overweight vehicles.

Population Served

The Commercial Vehicle Enforcement division serves the 5.2 million Minnesota citizens, and 3.9 million licensed drivers operating 4.6 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 2005, 31,391 commercial vehicle and/or driver inspections were completed in addition to 15,000 school bus inspections.

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.

In addition to the MCSAP grant, the State Patrol Commercial Vehicle Section coordinates other federal grant activities including; Northern Border Safety and Security, Red-Dyed Fuel, New Entrant Safety Assurance Program, aerial crash photography, PRISM (registration enforcement), and CVARS (crash data reporting and accuracy).

Activity at a Glance

Commercial motor vehicle (CMV) enforcement activity for calendar year 2005:

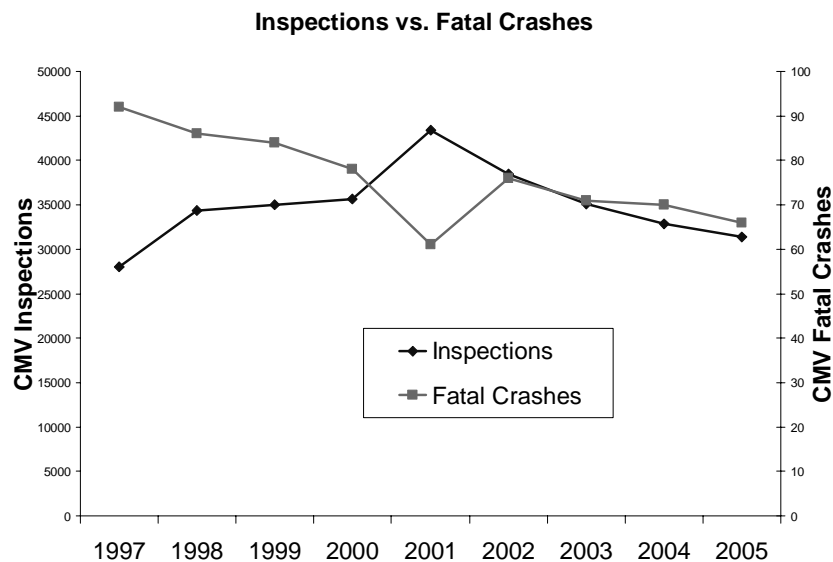
- ◆ 31,391 CMV/driver safety inspections
- ◆ 15,000 school bus safety inspections
- ◆ 5,629 CMV collisions
- ◆ 2,239 CMV drivers placed out of service as a result of safety inspections (7.6%)
- ◆ 8,240 CMVs placed out of service
- ◆ State Patrol driver and vehicle out of service rates far exceed the national average

The above-mentioned grants work in concert with our other enforcement and education activities to improve the overall safety of commercial vehicles operating on our roadways.

Key Measures

- ⇒ The number of commercial motor vehicle inspections.
- ⇒ The number of fatal crashes involving a commercial motor vehicle.

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. 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.

Contact

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<http://www.dps.state.mn.us/patrol/>

PUBLIC SAFETY DEPT

Program: STATE PATROL

Activity: COMMERCIAL VEHICLE ENFORCEMENT

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
Trunk Highway					
Current Appropriation	6,474	6,474	6,474	6,474	12,948
Forecast Base	6,474	6,474	6,474	6,474	12,948
 <u>Expenditures by Fund</u>					
Direct Appropriations					
Trunk Highway	5,998	6,605	6,474	6,474	12,948
Statutory Appropriations					
Federal	5,439	6,888	5,963	5,963	11,926
Total	11,437	13,493	12,437	12,437	24,874
 <u>Expenditures by Category</u>					
Total Compensation	7,264	7,731	7,713	7,732	15,445
Other Operating Expenses	1,850	3,843	2,805	2,786	5,591
Local Assistance	2,323	1,919	1,919	1,919	3,838
Total	11,437	13,493	12,437	12,437	24,874
 Full-Time Equivalents (FTE)	 103.9	 110.7	 106.6	 103.5	

Activity Description

Capitol Complex Security 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, transportation 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 58,000 environmental, fire, and security points including fire alarms, panic alarms, hold-up alarms, and security alarms.
- ◆ 14,000 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 14,000 state employees working within 37 individual state buildings located throughout the entire Capitol Complex. Capitol Security officers also provide security, employee safety escorts, assists with motorists locked out of their vehicles, and parking enforcement within the 40 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 58,000 environmental, fire 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 489 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. Capitol Security is also responsible for issuing and monitoring over 9,000 key cards to complex employees.

During the legislative session, the State Patrol assigns additional troopers and Legislative Security Officers (LSO) to the legislature to protect members of the House of Representatives and Senate. These troopers follow up on threats, which members may receive verbally, electronically, in writing, or via the telephone.

There are over 240 rallies, protests and events held on the Capitol Complex each year. A permit request 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 St. Paul police, fire department, and paramedics 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 indicates 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.

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.

⇒ Establishment of a strategic plan enhancing security on the Capitol campus.

The safety and security of personnel and property on the Capitol campus are the primary goal of Capitol Security. In conjunction with the National Guard Threat Assessment Team, Capitol Security has, and continues to, develop a strategic plan that addresses current and future security needs.

Activity Funding

This activity is funded from the General Fund. Revenues are generated from security contracts with agencies located in buildings outside 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		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	2,834	2,834	2,834	2,834	5,668
Forecast Base	2,834	2,834	2,834	2,834	5,668
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	2,539	3,471	2,834	2,834	5,668
Statutory Appropriations					
General	911	953	985	1,014	1,999
Federal	266	0	0	0	0
Total	3,716	4,424	3,819	3,848	7,667
<u>Expenditures by Category</u>					
Total Compensation	3,121	3,989	3,438	3,467	6,905
Other Operating Expenses	595	435	381	381	762
Total	3,716	4,424	3,819	3,848	7,667
Full-Time Equivalents (FTE)	54.2	62.7	55.1	53.9	

Budget Activities

- ⇒ Vehicle Services
- ⇒ Driver Services

PUBLIC SAFETY DEPT

Program: DRIVER & VEHICLE SERVICES

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
Misc Special Revenue					
Current Appropriation	44,669	43,974	43,974	43,974	87,948
Technical Adjustments					
One-time Appropriations			(91)	(125)	(216)
Forecast Base	44,669	43,974	43,883	43,849	87,732
Trunk Highway					
Current Appropriation	31	1	1	1	2
Forecast Base	31	1	1	1	2
Highway Users Tax Distribution					
Current Appropriation	6,966	7,036	7,036	7,036	14,072
Forecast Base	6,966	7,036	7,036	7,036	14,072
<u>Expenditures by Fund</u>					
Direct Appropriations					
Misc Special Revenue	38,154	44,709	42,722	42,688	85,410
Trunk Highway	11	31	1	1	2
Highway Users Tax Distribution	5,956	8,046	7,036	7,036	14,072
Statutory Appropriations					
Misc Special Revenue	299	889	389	389	778
Federal	322	2,078	403	0	403
Reinvest In Minnesota	9	10	10	10	20
Miscellaneous Agency	0	1,975	3,950	3,950	7,900
Gift	42	69	45	45	90
Total	44,793	57,807	54,556	54,119	108,675
<u>Expenditures by Category</u>					
Total Compensation	25,053	30,151	28,905	28,905	57,810
Other Operating Expenses	19,702	25,770	21,895	21,458	43,353
Other Financial Transactions	38	1,886	3,756	3,756	7,512
Total	44,793	57,807	54,556	54,119	108,675
<u>Expenditures by Activity</u>					
Vehicle Services	19,875	29,583	28,148	28,114	56,262
Driver Services	24,918	28,224	26,408	26,005	52,413
Total	44,793	57,807	54,556	54,119	108,675
Full-Time Equivalents (FTE)	471.7	519.7	511.0	493.7	

Activity Description

Vehicle Services is responsible for the regulation of all motor vehicles in Minnesota including issues related to: issuance of vehicle registration and titles, maintenance of motor vehicle 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 6.2 million 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 registration and fuel tax reporting to carriers.
- ⇒ Partners with appointed public and private deputy registrars to provide motor vehicle services to citizens at over 173 locations throughout the state. Seventeen of those offices also provide service to carriers with interstate registration.
- ⇒ Provides training and support to appointed deputy registrars and licensed motor vehicle dealers and ensures agent and dealer compliance with Minnesota statutes and rules.
- ⇒ 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 Driver and Vehicle Services (DVS) web site 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 and Support Our Troops 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, obtain motor vehicle records, 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.
- ⇒ Business liaisons visit deputy registrars and dealers in order to provide information, training and conduct audits.

Activity at a Glance

During FY 2006:

- ◆ Twenty four percent of registration renewals completed as self service transactions (includes Internet and mail renewals).

In FY 2006 the division:

- ◆ Processed over five million vehicle transactions.
- ◆ Issued 1.4 million vehicle ownership certificates of title.
- ◆ Licensed 3,900 motor vehicle dealers; 42 % renewed with self-service online licensing.
- ◆ Collected over \$1.1 billion in revenue.
- ◆ Processed over one million vehicle registration renewals and payments by Internet and mail using an automated process.
- ◆ Agents processed over three million motor vehicle transactions in real-time online.
- ◆ Processed 248 motor vehicle transactions as part of a FAST Track process. This optional service that began in May 2006 allows titles to be processed within three business days.

Historical Perspective

The DVS customer service delivery model is based on providing service options to our customers. The online vehicle registration renewal program was the first self-service program offered by DVS in 2000. In April 2005, the online registration renewal program was taken off-line for nine months to rewrite the program and install security upgrades to this system. The upgraded tab renewal online system has been in operation since December 2005. DVS has also been expanding the access that our business partners have to electronic transactions. Deputy registrars renew registration and process duplicate title and sticker requests online in real-time. They also report their work to us in a standardized form online. Interstate carriers have access to online registration renewal and fuel taxes filing. Dealers are able to renew their license to do business online. In May 2006, DVS began offering an optional expedited title service ("FAST Track" process) and have worked with Deputy Registrars to offer this optional service to those customers who need a title as soon as possible. DVS is currently working with a third party vendor on an electronic registration process based on a partnership between dealers, Deputy Registrars, and DVS allowing for electronic title issuance so that the customer can receive plates at the point of sale from the dealer for an optional customer service fee. These expansions are part of an ongoing technology 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.

Key Measures

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

Vehicle Services Performance Targets

Target is an average annual turnaround for processing titles of 14 days or less. Vehicle registration target is two days.

Performance Targets FY 2006	Processing Time* for Issuance of Vehicle Title	Processing Time* for Vehicle Registrations	Self Service Transactions
Quarter 1**			
- Actual	49-59 days	2 days	22%
Quarter 2			
- Actual	12-66 days	2 days	23.7%
Quarter 3			
- Actual	5-12 days	2 days	27.2%
Quarter 4			
- Actual	5-17 days	2 days	24%
FY 2007 Targets	14 Days	2 Days	30%

* Processing time is when request is received until the title or registration is mailed.

** State of Minnesota was affected by a shutdown in this quarter.

Activity Funding

This activity is funded by a mix of Special Revenue Funds and Highway User Tax Distribution Fund appropriations. The funding of this activity from the Special Revenue Fund is in the Vehicle Services Operating Account.

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

Budget Activity Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
Misc Special Revenue					
Current Appropriation	16,663	17,009	17,009	17,009	34,018
Technical Adjustments					
One-time Appropriations			(91)	(125)	(216)
Forecast Base	16,663	17,009	16,918	16,884	33,802
Highway Users Tax Distribution					
Current Appropriation	6,966	7,036	7,036	7,036	14,072
Forecast Base	6,966	7,036	7,036	7,036	14,072
<u>Expenditures by Fund</u>					
Direct Appropriations					
Misc Special Revenue	13,789	18,905	16,918	16,884	33,802
Highway Users Tax Distribution	5,956	8,046	7,036	7,036	14,072
Statutory Appropriations					
Misc Special Revenue	58	578	189	189	378
Federal	21	0	0	0	0
Reinvest In Minnesota	9	10	10	10	20
Miscellaneous Agency	0	1,975	3,950	3,950	7,900
Gift	42	69	45	45	90
Total	19,875	29,583	28,148	28,114	56,262
<u>Expenditures by Category</u>					
Total Compensation	8,130	12,417	11,158	11,158	22,316
Other Operating Expenses	11,707	15,280	13,234	13,200	26,434
Other Financial Transactions	38	1,886	3,756	3,756	7,512
Total	19,875	29,583	28,148	28,114	56,262
Full-Time Equivalent (FTE)	152.6	192.2	191.7	187.0	

Activity Description

Driver Services is responsible for the regulation of all licensed drivers in Minnesota including issues related to: 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 4.1 million driver history records.
- ⇒ Administers driver's license examinations. Driver Services staff administer knowledge (written) and skill (road) exams at 95 locations throughout the state. In FY 2006, 569,218 total tests were conducted, including general (Class D), commercial vehicle licensing, motorcycle, and school bus. Of those, 424,951 were knowledge tests and 144,267 were skill tests. Over 24,000 foreign language knowledge tests were administered in seven languages at 24 testing facilities.
- ⇒ Offers 139 sites throughout the state to renew or apply for a Minnesota driver's license, identification card, or permit in partnership with 125 appointed driver's license agents.
- ⇒ Issues expedited (FAST Track) driver's licenses and Identification Cards.
- ⇒ 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 web site, including the Spanish translation of the Class D manual.
- ⇒ 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 in comparison to 13 days (including average mailing time) using the manual issuance process.
- ⇒ Provides driver compliance evaluations for problem drivers throughout the state. Evaluators met with 36,566 drivers in FY 2006.
- ⇒ Provides information services to the public by phone, letter, and e-mail.
- ⇒ Licenses over 98 commercial driver education schools and over 528 driver education instructors.
- ⇒ Approves the 260 c and private high school driver education programs which employ a little over 1,000 instructors; approves motorized bicycle courses, accident prevention courses for drivers 55 or older, and DWI clinics.
- ⇒ Maintains all Minnesota traffic crash records online.
- ⇒ Provides service to law enforcement and the courts.

Historical Perspective

In the past year, Driver Services has worked to provide fair, accurate, secure, and timely (FAST) service to the public and its business partners (law enforcement, court systems, driver's license agents, driver instructors, schools, and third party examiners). The creation of the DVS web site designed for use by DVS stakeholders, provides these partners access to simple-to-read driving records, regional on-line scheduling of driver's tests, and an online driver's license application process. Currently, approximately 60% of all driver's licenses and ID cards are entered at point-of-service and licenses are produced in three days. The provision of online services has

Activity at a Glance

During FY 06 the division has:

- ◆ Reduced processing time for driver's licenses from 36 days to ten days.
- ◆ Scheduled over 167,000 road tests online.

In FY 06 the division:

- ◆ Issued 1.62 million cards – including driver's licenses, ID cards, and permits.
- ◆ Conducted over 346,000 general (Class D) knowledge and skill examinations.
- ◆ Reinstated the driving privileges of 193,000 drivers.
- ◆ Suspended, canceled, revoked, or disqualified the driving privileges of 245,000 drivers.
- ◆ Processed 18 FAST Track driver's licenses and 11 Identification (ID) Cards. This optional service that began in May 2006 allows licenses and IDs to be processed within three business days.

PUBLIC SAFETY DEPT

Program: DRIVER & VEHICLE SERVICES

Activity: DRIVER SERVICES

Narrative

simplified the process for the end user and streamlined the process for the division, enabling the division to meet many of its target goals. A new, more secure format for Minnesota's driver's license/ID card was designed, tested, and issued beginning 12-15-04. Since then, over 2.5 million cards have been issued.

Key Measures

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

Driver Services Performance Targets:

Performance Targets FY 2006:	Wait for Skill (Road) Test Appointments*	Processing Time** for Issuance of Driver's License
Quarter 1		
- Target		14 days
- Actual	18 Days	30 Days
Quarter 2		
- Target	15 Days	14 Days
- Actual	14 Days	24 Days
Quarter 3		
- Target	15 Days	14 Days
- Actual	11 Days	14 Days
Quarter 4		
- Target	20 Days	14 Days
- Actual	19 Days	10 Days
FY 2007 Targets	12 Days	10 Days

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

** Processing time is based on the date the request is received until the date the license is issued.

Activity Funding

This activity is funded by a mix of Special Revenue Funds and federal funds. The funding of this activity from Special Revenue Funds is in the Driver's License Operating Account, Motorcycle Safety Account (driver license motorcycle endorsement fee), DWI Reinstatement Account (driver license reinstatement fee).

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

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
Misc Special Revenue					
Current Appropriation	28,006	26,965	26,965	26,965	53,930
Forecast Base	28,006	26,965	26,965	26,965	53,930
Trunk Highway					
Current Appropriation	31	1	1	1	2
Forecast Base	31	1	1	1	2
<u>Expenditures by Fund</u>					
Direct Appropriations					
Misc Special Revenue	24,365	25,804	25,804	25,804	51,608
Trunk Highway	11	31	1	1	2
Statutory Appropriations					
Misc Special Revenue	241	311	200	200	400
Federal	301	2,078	403	0	403
Total	24,918	28,224	26,408	26,005	52,413
<u>Expenditures by Category</u>					
Total Compensation	16,923	17,734	17,747	17,747	35,494
Other Operating Expenses	7,995	10,490	8,661	8,258	16,919
Total	24,918	28,224	26,408	26,005	52,413
Full-Time Equivalent (FTE)	319.1	327.5	319.3	306.7	

Budget Activities

- ⇒ Gambling Enforcement
- ⇒ Alcohol Enforcement

PUBLIC SAFETY DEPT

Program: ALCOHOL & GAMBLING ENFORCEMENT

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	1,622	1,622	1,622	1,622	3,244
Forecast Base	1,622	1,622	1,622	1,622	3,244
Misc Special Revenue					
Current Appropriation	150	150	150	150	300
Forecast Base	150	150	150	150	300
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	1,599	1,733	1,622	1,622	3,244
Misc Special Revenue	146	151	150	150	300
Statutory Appropriations					
General	36	236	81	81	162
Misc Special Revenue	537	843	702	717	1,419
Federal	192	225	192	192	384
Total	2,510	3,188	2,747	2,762	5,509
<u>Expenditures by Category</u>					
Total Compensation	1,865	1,969	1,948	1,969	3,917
Other Operating Expenses	552	1,096	707	701	1,408
Local Assistance	85	123	92	92	184
Other Financial Transactions	8	0	0	0	0
Total	2,510	3,188	2,747	2,762	5,509
<u>Expenditures by Activity</u>					
Gambling Enforcement	1,741	2,344	1,970	1,985	3,955
Alcohol Enforcement	769	844	777	777	1,554
Total	2,510	3,188	2,747	2,762	5,509
Full-Time Equivalents (FTE)	25.1	24.1	24.5	23.7	

Activity Description

The Gambling Enforcement Division conducts background investigations and criminal investigations relating to lawful gambling, the Minnesota Lottery, pari-mutuel horse racing, and tribal reservation gambling. Additionally, Gambling Enforcement enforces laws relating to illegal gambling such as sports bookmaking and other illegal gambling activities.

Population Served

Clientele includes the entire gambling industry and their associations, Minnesota citizens, tribal governments, the Minnesota Racing Commission, Minnesota State Lottery, Gambling Control Board, and local and federal law enforcement agencies.

Services Provided

The Gambling Enforcement Division provides the following services:

- ◆ civil and criminal investigative services for lawful, regulated gambling in Minnesota and investigates illegal gambling activities and complaints;
- ◆ regulation of the state’s legal gambling, tribal gaming and investigation of other gambling-related crimes;
- ◆ background investigations and checks on licensees and contractors;
- ◆ approval and issuance of gambling distributor and manufacturing licenses;
- ◆ testimony in civil and criminal matters;
- ◆ collaboration with local law enforcement and prosecutors relating to gambling issues;
- ◆ response to public inquiry;
- ◆ collaboration with worldwide regulators;
- ◆ employee and industry training related to timely and relevant gaming issues; and
- ◆ management of proceeds from forfeitures involving illegal gambling devices and prizes.

Activity at a Glance

- ◆ 20,490 background check requests processed in FY 2005.
- ◆ 5,115 background check fingerprint submissions processed in FY 2005.
- ◆ 259 criminal gambling incidents were reported in FY 2005.
- ◆ 134 civil gambling incidents were reported in FY 2005.
- ◆ Developing online license renewal process for manufacturers and distributors of gambling devices.

Historical Perspective

The Minnesota Legislature, in establishing a gambling enforcement division in 1989, realized that a specific agency needed to be created for the regulation and enforcement of gambling statutes. Other enforcement agencies, for a variety of reasons, were unable to perform those functions. The legislature was concerned that the gambling industry would not be adequately policed.

Key Measures

- ⇒ **The number of background checks conducted.** Annually, the Gambling Enforcement Division conducts approximately 20,490 background history checks on individuals involved in the gaming industry in Minnesota.
- ⇒ **The number of civil and criminal incidents reported.** Of the incidents reported to the Gambling Enforcement Division in FY 2005, 259 were criminal and 134 were civil.

Activity Funding

This activity is funded by a mix of General Fund appropriations and Special Revenue Funds. The source of revenues in Special Revenue Fund accounts are from Indian Nation Compacts, criminal background check fees and gambling forfeitures.

PUBLIC SAFETY DEPT

Program: ALCOHOL & GAMBLING ENFORCEMENT

Activity: GAMBLING ENFORCEMENT

Narrative

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PUBLIC SAFETY DEPT

Program: ALCOHOL & GAMBLING ENFORCEMENT

Activity: GAMBLING ENFORCEMENT

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	1,168	1,268	1,190	1,190	2,380
Statutory Appropriations					
General	36	236	81	81	162
Misc Special Revenue	537	840	699	714	1,413
Total	1,741	2,344	1,970	1,985	3,955
<u>Expenditures by Category</u>					
Total Compensation	1,337	1,418	1,404	1,422	2,826
Other Operating Expenses	396	926	566	563	1,129
Other Financial Transactions	8	0	0	0	0
Total	1,741	2,344	1,970	1,985	3,955
Full-Time Equivalents (FTE)	16.1	15.1	15.7	15.3	

Activity Description

The Alcohol Enforcement Division maintains the integrity of the liquor industry by enforcing legislation impacting three general areas:

- ◆ manufacturers and importers;
 - ◆ wholesalers; and
 - ◆ retailers through licensing, enforcement, and regulation.
- This structure of legislation is referred to as a three-tier system of enforcement and is consistent among all 50 states.

Population Served

Clientele includes the entire liquor industry and their associations, Minnesota citizens, alcohol consumers, local units of government, law enforcement agencies, the insurance industry, and the legal community.

Services Provided

The Alcohol Enforcement Division provides uniform direction and response to local units of government regarding regulation of the alcohol industry.

Alcohol Enforcement is a collaboration of efforts, which results in criminal prosecution as well as civil penalty impositions for violations of M.S. 340A. Staff investigators conduct criminal investigations of alcohol-related complaints regarding unlicensed sale, importation, and manufacture of alcoholic beverages, unregistered product introduction into the state, and illegal gambling on liquor-licensed premises. Alcohol Inspectors conduct civil investigations into trade practice violations, after hour sales, failure to register kegs sold at off-sale, illegal alcohol promotion and advertising, delinquent licensees buying alcohol from illegal sources, thereby violating Minnesota's three-tier structure. Alcohol enforcement agents also investigate reports of contaminated alcohol beverages unfit for human consumption as the result of fires, floods, or other exposure and conducts pre-license inspections of establishments in order to determine if the establishment qualifies for a license to sell liquor. In 2005, alcohol investigators worked 2,204 hours in response to 1,025 alcohol related complaints and industry inquiries. Thirty nine cases resulted in \$13,950.00 in administrative penalties being imposed. Alcohol agents traveled 90,589 miles conducting state business related to alcohol enforcement.

Alcohol Enforcement in coordination with the Office of Traffic Safety, participates in an ongoing grant program through the federal Office of Juvenile Justice and Delinquency Prevention to reduce the incidence of underage sale of alcohol at licensed liquor establishments and through adult providers. Local law enforcement agency resources are utilized and compensated for enforcing Minnesota's underage drinking laws by conducting compliance checks at licensed liquor establishments and applying alternative techniques to reduce the incidence of adult providers of alcoholic beverages to underage persons. Alternative enforcement activities include arresting adult providers, campus party patrols, community festival compliance checks, and extra enforcement presence at events such as graduation, prom and homecoming celebrations.

Alcohol Enforcement is constantly being challenged to be proactive and to address ongoing issues relating to alcohol distribution and sale (such as adult providers of alcohol to underage persons) and e-commerce alcohol issues.

The division also provides education to Minnesota's law enforcement community with Peace Officer Standards and Training certified alcohol courses. Educational seminars are conducted for Minnesota's liquor licensing authorities regarding alcohol licensing procedures and requirements and alcohol beverage laws and regulations. Educational sessions are offered for community members regarding underage compliance checks. Demands for

Activity at a Glance

- ◆ Provides consistent, prompt customer service to approximately 14,000 liquor licensees, 853 cities, and 87 county officials.
- ◆ Administers underage alcohol grant program where 2,376 underage compliance checks were conducted in 2005 in 60 municipalities with a 90% compliance rate. 859 arrests were also made in 2005 utilizing alternative underage alcohol enforcement techniques. Alcohol and Gambling Enforcement Division (AGED) underage alcohol liaison conducted training and informational seminars for 2,000 individuals at 70 locations in 2005.
- ◆ Implementation and ongoing development of AGED's online license, permit and brand label renewal process for AGED alcohol beverage industry.

PUBLIC SAFETY DEPT

Program: ALCOHOL & GAMBLING ENFORCEMENT

Activity: ALCOHOL ENFORCEMENT

Narrative

alcohol awareness training, server training, and training reference materials have increased as communities, licensees, and law enforcement departments have become more aware of their responsibilities to comply with Minnesota alcohol beverage laws and regulations.

This division collects, approves, records, verifies the accuracy, and acts as the sole state repository for over 14,000 intoxicating liquor licenses and permits, 3.2% malt liquor licenses and liquor liability insurance, and 20,000 brand labels. AGED also verifies and collects workers compensation insurance requirements and tax delinquency information as part of the licensing process. Alcohol Enforcement serves as the final regulatory approval authority in determining if licensees and establishments meet minimum legal requirements necessary to obtain licenses and permits to sell, import, and distribute alcoholic beverages in Minnesota.

Historical Perspective

To provide a safe environment for Minnesota alcohol consumers and citizens in general, the liquor industry requires consistent regulation, and equitable enforcement. In the pre-prohibition era, irresponsible business practices led to the creation of Minnesota's alcohol beverage laws. The three-tier system, which limits interaction between the groups, continues to be appropriate for today's alcohol beverage industry and exists in all 50 states as a means of promoting responsible alcohol beverage consumption, distribution, and sale.

Key Measures

- ⇒ The number of compliance checks conducted.
- ⇒ The number of arrests made involving adult providers of alcohol to underage persons.
- ⇒ The improved failure rate involving the sale of alcohol to minors at licensed establishments

The collaboration with the federal Office of Juvenile Justice and Delinquency Prevention as well as other community coalition organizations, and a consistent plan to enforce violators through civil and criminal penalties, has reduced the incidence of licensed liquor establishments selling alcohol to underage individuals. In 1999, the failure rate was 17% relating to underage compliance checks conducted under the federal program. In 2005 the failure rate was 10%, and additionally alternative enforcement techniques resulted in 859 arrests related to underage alcohol consumption and sales. The AGED underage alcohol liaison travels to participating communities and provides alcohol awareness training to licensed liquor establishments, local law enforcement departments, and other community officials prior to compliance checks and alternative enforcement activities. Communities participating are awarded up to \$5,000 for conducting compliance checks or participating in activities designed to prevent provision of alcohol by adults to underage persons. They are required to provide the statistics regarding the compliance checks and illegal adult provider activity, and any civil or criminal action taken by the local licensing authority. Liquor licensees that fail the underage compliance checks must be charged civilly. Local law enforcement departments are expected to seek criminal charges of adult providers.

Activity Funding

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

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PUBLIC SAFETY DEPT

Program: ALCOHOL & GAMBLING ENFORCEMENT

Activity: ALCOHOL ENFORCEMENT

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	431	465	432	432	864
Misc Special Revenue	146	151	150	150	300
Statutory Appropriations					
Misc Special Revenue	0	3	3	3	6
Federal	192	225	192	192	384
Total	769	844	777	777	1,554
<u>Expenditures by Category</u>					
Total Compensation	528	551	544	547	1,091
Other Operating Expenses	156	170	141	138	279
Local Assistance	85	123	92	92	184
Total	769	844	777	777	1,554
Full-Time Equivalent (FTE)	9.0	9.0	8.8	8.4	

Program Description

The Office of Traffic Safety (OTS) was created to reduce traffic crashes through enforcement efforts, community programs 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 enforcement, public health, research, and media communities, and with 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). 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 project 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 include the Toward Zero Deaths Committee, Traffic Safety Partners Group, Traffic Records Coordinating Committee, Network of Employers for Traffic Safety Advisory Board, *Safe and Sober* Law Enforcement Liaisons, DWI Task Force, Motorcycle Safety Advisory Board, and Child Passenger Safety Advisory Board.

Historical Perspective

While a great deal of progress has been made since the early days of OTS, traffic crashes are still a critical public health problem. If we compare 1975 Minnesota data with 2005 data we find:

⇒ Licensed drivers have increased 54%, registered vehicles have increased 74%, and vehicle miles traveled have increased over 120%. During the same time, the state's population increased 33%. More of us drive,

Program at a Glance

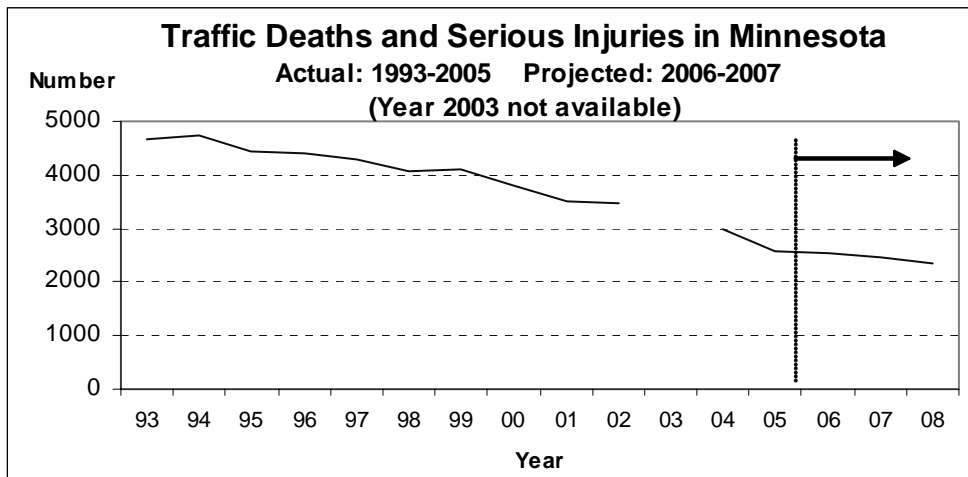
- ◆ 193 grants to local units of government in 68 counties. 36 statewide grants to other state agencies, other divisions of Public Safety, and nonprofits.
- ◆ More than \$30 million in grants and programs, requiring OTS applications for 11 different federal programs.
- ◆ To better serve our partners, grant applications are now available from our web site at www.dps.state.mn.us/ots/ and some grantee reports can be submitted online.

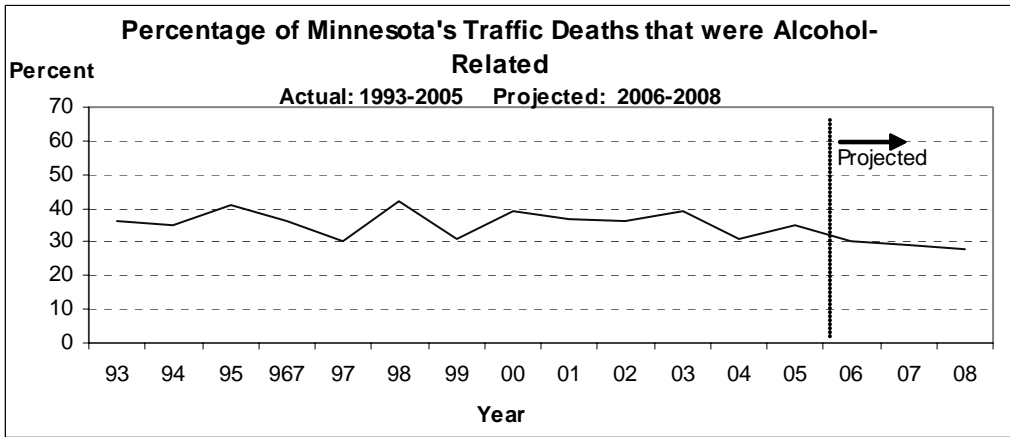
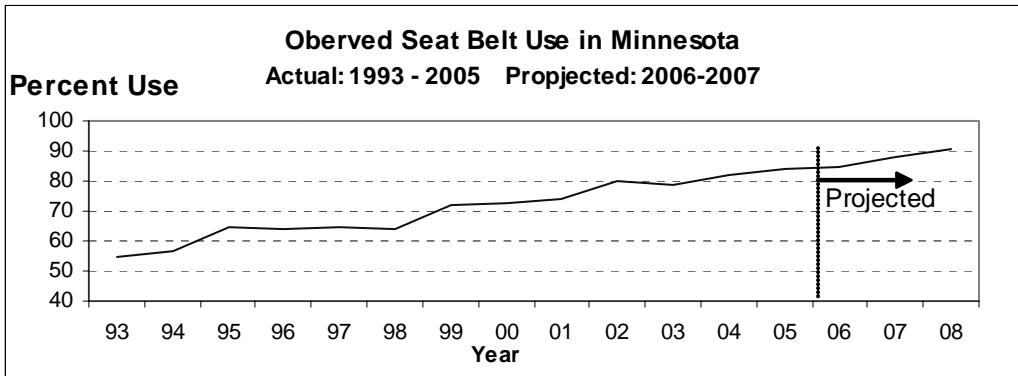
and we drive more often than we used to. Our exposure to the risk of a traffic crash has increased as a result of these factors.

- ⇒ From 1975 to 2005, the number of traffic-related deaths fell 28% and severe injuries fell over 86%. A crash today is more likely to result in a moderate or possible injury – increases of 2% and 36% 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 and advanced safety features – the safest type of roadway. The change most responsible for the declining severity of crashes is the 14-fold increase in occupant protection use seen over the past 30 years – from less than 6% in 1975 (when many cars on the road weren’t even equipped with belts) to 84% in 2005.
- ⇒ Comparing 1975 and 2005, the number of Driving While Impaired (DWI) arrests have increased 168%. Males accounted for 90% of alcohol related traffic deaths in 1975 and for less than 80% in 2005. Although the legal drinking age has not changed since 1975, the age of drinking drivers involved in fatal crashes has. In 1975, 29% of the drinking drivers in fatal crashes were under the age of 21. In 2005, that age group represented 17% of the drinking drivers in fatal crashes.
- ⇒ Crash costs include emergency medical services, hospitalization, hospital staff, rehabilitation, administrative, and liability. In Minnesota, crash costs have increased about 190% since 1975. In 2005, Minnesota taxpayers and insurance policy holders footed the bill for costs of nearly \$1.7 billion.

Key Measures

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





Program Funding

Traffic Safety program is funded by a mix of Special Revenue Funds, 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.

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PUBLIC SAFETY DEPT
 Program: TRAFFIC SAFETY

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
Trunk Highway					
Current Appropriation	324	324	324	324	648
Forecast Base	324	324	324	324	648
<u>Expenditures by Fund</u>					
Direct Appropriations					
Trunk Highway	287	361	324	324	648
Statutory Appropriations					
Misc Special Revenue	545	883	593	593	1,186
Federal	16,865	27,120	17,416	17,416	34,832
Gift	22	23	10	10	20
Total	17,719	28,387	18,343	18,343	36,686
<u>Expenditures by Category</u>					
Total Compensation	1,289	1,385	1,415	1,465	2,880
Other Operating Expenses	1,748	2,935	2,561	2,517	5,078
Local Assistance	14,682	24,067	14,367	14,361	28,728
Total	17,719	28,387	18,343	18,343	36,686
<u>Expenditures by Activity</u>					
Traffic Safety	17,719	28,387	18,343	18,343	36,686
Total	17,719	28,387	18,343	18,343	36,686
Full-Time Equivalents (FTE)	17.7	18.0	18.0	18.0	

Program Description

The Office of Pipeline Safety (MNOPS) protects Minnesota's lives, property, and environment through a comprehensive oversight program of gas and hazardous liquid pipelines. This is accomplished through education, inspection, enforcement and accident investigations. 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 1.5 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 Saint 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 Gopher State One-Call State Fair exhibit, pipeline operator training and damage prevention seminars

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.

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 Office has identified nearly 8,607 violations and has issue nearly over \$1.2 million in penalties since 1994.

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

Program at a Glance

- ◆ Minnesota's 12 inspectors have over 65,000 miles of pipelines to inspect; which includes over 9,000 miles of large diameter high pressure interstate transmission 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 260 presentations to nearly 20,000 people between 2003 and 2005.
- ◆ 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.

Key Measures

⇒ **The number of pipeline leak repairs.** The goal is to reduce pipeline leak repairs through inspection and enforcement 5% by June 2007.

⇒ **Continue to reduce damages/locates for pipeline operators each year.**

The number of educational presentations to excavators, emergency responders, local officials, operators, and homeowners. **The goal is to conduct 90 educational presentations by June 2007**

Program Funding

This program is funded by a mix of Special Revenue Funds and federal 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

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
Misc Special Revenue					
Current Appropriation	994	994	994	994	1,988
Forecast Base	994	994	994	994	1,988
<u>Expenditures by Fund</u>					
Direct Appropriations					
Misc Special Revenue	879	994	994	994	1,988
Statutory Appropriations					
Misc Special Revenue	52	80	80	80	160
Federal	984	923	923	923	1,846
Total	1,915	1,997	1,997	1,997	3,994
<u>Expenditures by Category</u>					
Total Compensation	1,408	1,487	1,487	1,487	2,974
Other Operating Expenses	506	510	510	510	1,020
Other Financial Transactions	1	0	0	0	0
Total	1,915	1,997	1,997	1,997	3,994
<u>Expenditures by Activity</u>					
Pipeline Safety	1,915	1,997	1,997	1,997	3,994
Total	1,915	1,997	1,997	1,997	3,994
Full-Time Equivalent (FTE)	18.3	18.6	17.9	17.2	

Budget Activities

- ⇒ Crime Victims Reparations
- ⇒ Crime Victims Assistance Grants
- ⇒ Battered Women / Shelter Services
- ⇒ Law Enforcement and Community Grants

PUBLIC SAFETY DEPT

Program: OFFICE OF JUSTICE PROGRAMS

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	34,617	37,363	37,363	37,363	74,726
Technical Adjustments					
One-time Appropriations			(3,113)	(3,113)	(6,226)
Forecast Base	34,617	37,363	34,250	34,250	68,500
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	34,226	37,949	34,250	34,250	68,500
Statutory Appropriations					
State Government Spec Revenue	96	96	0	0	0
Misc Special Revenue	3,647	3,860	1,094	1,094	2,188
Federal	24,724	33,529	19,297	19,224	38,521
Total	62,693	75,434	54,641	54,568	109,209
<u>Expenditures by Category</u>					
Total Compensation	2,788	3,867	3,168	3,185	6,353
Other Operating Expenses	5,754	5,689	4,396	4,350	8,746
Local Assistance	54,009	65,878	47,077	47,033	94,110
Other Financial Transactions	142	0	0	0	0
Total	62,693	75,434	54,641	54,568	109,209
<u>Expenditures by Activity</u>					
Crime Victims Reparations	5,564	5,022	4,935	4,935	9,870
Crime Victim Assistance Grants	11,499	15,705	11,967	11,967	23,934
Battered Women/Shelter Service	22,511	23,785	22,217	22,217	44,434
Law Enforcement & Comm. Grts.	23,119	30,922	15,522	15,449	30,971
Total	62,693	75,434	54,641	54,568	109,209
Full-Time Equivalent (FTE)	42.1	44.2	43.3	42.6	

Activity Description

The Crime Victims Reparations Program provides financial assistance to victims of violent crime. These victims suffer severe economic hardships as a result of their victimization. This program helps to lessen the impact of violent crime on victims and their family members. M.S. 611A.51-611A.67 governs this program.

Activity at a Glance

- ◆ 1,800 individuals file claims for reimbursement each year.
- ◆ \$3.8 million in claims was paid out in FY 2006.

Population Served

Victims, and family members of victims, who have experienced a financial loss as a result of a violent crime are eligible to apply for reparations. Service providers may also receive reimbursement.

Services Provided

The Reparations Board makes reimbursement payments directly to victims, their families and service providers for expenses not covered by other sources. Reimbursement is provided for crime-related expenses such as medical and dental care, mental health counseling, lost wages, funeral expenses, loss of support for dependents, and childcare. A five-member board, whose membership is defined in statute, oversees the operation of the program and meets monthly to review claims. The program has a fund recovery staff that focuses their efforts on the collection of restitution and civil awards. Revenue is received from offenders ordered to pay restitution to the Crime Victims Reparations Program as part of their criminal sentence. Other funds are collected by asserting the state's subrogation rights to a portion of the proceeds of lawsuits filed by victims against offenders or other negligent parties.

Historical Perspective

The Reparations Board was created by the legislature in 1974. Since that time, over 30,000 victims of violent crime have applied for assistance. The program also provides training to service providers throughout the state to make sure that crime victims in every region receive information about the reparations program.

Key Measures

⇒ **The number of days it takes to process claims.** The reparations program would like to further reduce the processing time from the current average of 125 days to the national standard of 90 days.

Activity Funding

This activity is funded by a mix of General Fund appropriations, Special Revenue Funds, and federal funds. The sources of the Special Revenue Funds include unclaimed restitution payments held by the courts, court-ordered restitution payments and contributions from inmates' wages, and subrogation collections.

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PUBLIC SAFETY DEPT
Program: OFFICE OF JUSTICE PROGRAMS
Activity: CRIME VICTIMS REPARATIONS

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	2,472	2,528	2,500	2,500	5,000
Statutory Appropriations					
Misc Special Revenue	1,812	1,272	1,094	1,094	2,188
Federal	1,280	1,222	1,341	1,341	2,682
Total	5,564	5,022	4,935	4,935	9,870
<u>Expenditures by Category</u>					
Total Compensation	837	927	923	931	1,854
Other Operating Expenses	4,580	3,999	3,845	3,837	7,682
Local Assistance	147	96	167	167	334
Total	5,564	5,022	4,935	4,935	9,870
Full-Time Equivalents (FTE)	13.8	13.6	13.4	13.3	

Activity Description

State and federal grants for crime victim assistance are administered by the Minnesota Office of Justice Programs, Crime Victim Services and support the efforts of local programs to serve crime victims.

Population Served

The Office of Justice Programs (OJP) funds over 160 grantees administering 375 programs that serve victims of domestic abuse, child abuse, sexual assault and general crime. Each year, approximately 130,000 victims receive services through these programs.

Services Provided

Programs funded for crime victim assistance provide a variety of services including: crisis intervention, counseling, support groups, advocacy for victims during the criminal justice process, information, referrals, transportation, reparations assistance, and child care assistance. The role of OJP is to administer funding as well as provide monitoring, evaluation, training, and technical assistance to grantees. OJP also awards Violence Against Women Act (VAWA) funds for special projects to increase and improve access to the criminal justice system for victims of domestic violence, sexual assault and stalking.

Historical Perspective

Minnesota has a rich history of providing services to crime victims beginning in the 1970s. Community-based services for sexual assault victims and battered women began in 1970 and 1971, respectively, and services for general crime and child abuse victims followed in the late 1970s and into the 1980s. In FY 2005, the OJP administered approximately \$15 million in state and federal grant funds. Approximately 52% of the funds go to programs serving victims of domestic abuse, 22% to programs serving victims of sexual assault, 17% to programs serving victims of general crime such as homicide and drunk driving, and 9% to programs serving abused children and providing supervised visitation services. Funding from the Minnesota Legislature has been relatively consistent up through FY 2001. Funding was reduced by 46% overall from the FY 2001 funding level, however for FY 2006, approximately \$1.3 million was restored to the base level funding.

Key Measures

- ⇒ Completion of 80+ site visits per year.
- ⇒ Provision of evaluation training available for all grantees.
- ⇒ Implementation of client satisfaction measurement tool for grantees providing direct services to crime victims.
- ⇒ Implementation and upgrade of fully-automated grants management system.

Activity Funding

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

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Activity at a Glance

- ◆ Over 375 crime victim programs received funding in FY 2005.
- ◆ Approximately 130,000 individual crime victims received services in FY 2005.
- ◆ Approximately \$15 million in state and federal funds was distributed in FY 2005 to crime victim assistance programs.

PUBLIC SAFETY DEPT

Program: OFFICE OF JUSTICE PROGRAMS

Activity: CRIME VICTIM ASSISTANCE GRANTS

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	4,492	4,998	4,572	4,572	9,144
Statutory Appropriations					
State Government Spec Revenue	96	96	0	0	0
Federal	6,911	10,611	7,395	7,395	14,790
Total	11,499	15,705	11,967	11,967	23,934
<u>Expenditures by Category</u>					
Total Compensation	781	971	927	943	1,870
Other Operating Expenses	688	942	383	367	750
Local Assistance	10,030	13,792	10,657	10,657	21,314
Total	11,499	15,705	11,967	11,967	23,934
Full-Time Equivalents (FTE)	11.7	12.8	12.2	12.0	

Activity Description

Shelter services for battered women and their children are administered by the Office of Justice Programs, Crime Victim Services. Funding is granted to programs that provide 24-hour emergency housing and support services. Providers are reimbursed for the costs of food, lodging, and security.

Population Served

Shelter programs are located throughout the state and serve victims of domestic abuse and their children. Of the 27 emergency shelters, 13 are located in the metropolitan area and 14 are located in greater Minnesota.

Activity at a Glance

- ◆ Programs receiving shelter funding in FY 2005 include:
 - ⇒ 27 emergency shelters, and
 - ⇒ 31 hotel/motel and safe homes programs.
- ◆ Approximately 5,900 women and 5,850 children received shelter services in FY 2005
- ◆ Bed days of shelter in FY 2005 totaled 207,557.

Services Provided

The Office of Justice Programs (OJP) designates shelters and safe homes. Each shelter and safe home must meet and maintain standards set by the OJP. The OJP monitors the services provided through site visits and regular contact with the programs. The amount of funding awarded to each shelter program is based on a formula using each shelter's licensed capacity and average occupancy rate during a three-year period.

Historical Perspective

The 1997 Minnesota Welfare Reform Law transferred the powers, duties and functions relating to the operation of shelters for victims of battering from the commissioner of Human Services to the commissioner of Corrections effective 7-1-99. Authority for the program has since transferred via Governor's Reorganization Orders No. 180 and No. 182 to the Department of Public Safety. Upon transfer of responsibility for per diem administration, funding for this service was changed from an entitlement program to a capped appropriation. In 2002, the Minnesota Legislature passed legislation that changes the per diem program to a grant program effective 7-1-03. Beginning in FY 2004, shelter funding previously provided through the per diem program is combined with the shelter grant program and shelters receive both sources of funding through a grant contract, which reimburses allowable expenses.

Key Measures

- ⇒ **The number of bed days of shelter provided.** The total number of bed days provided for the past four years is as follows: FY 2002 = 215,544; FY 2003 = 220,640; FY 2004 = 217,134; FY 2005 = 207,557.
- ⇒ The estimated number of bed days of shelter provided for FY 2006 and FY 2007 is 220,000 per year.

Activity Funding

This activity is funded through a combination of General Fund appropriations and federal funds.

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PUBLIC SAFETY DEPT

Program: OFFICE OF JUSTICE PROGRAMS

Activity: BATTERED WOMEN/SHELTER SERVICE

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium 2008-09
	FY2006	FY2007	FY2008	FY2009	
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	19,143	19,143	19,143	19,143	38,286
Statutory Appropriations					
Federal	3,368	4,642	3,074	3,074	6,148
Total	22,511	23,785	22,217	22,217	44,434
<u>Expenditures by Category</u>					
Local Assistance	22,511	23,785	22,217	22,217	44,434
Total	22,511	23,785	22,217	22,217	44,434

Activity Description

The Office of Justice Programs (OJP), Justice and Community Grants section, administers the law enforcement and community grants including the Juvenile Justice Program. The Statistical Analysis Center (SAC) is also part of this team. The SAC (one full time employee) provides criminal and juvenile justice information, conducts research and develops reports on a variety of criminal justice topics.

Activity at a Glance

- ◆ Administered over 360 grants in FY 2006.
- ◆ Administered \$7 million in FY 2006 in state funds.
- ◆ Administered \$12 million in FY 2006 in federal funds.

Population Served

OJP staff work with state and local units of government, as well as public and nonprofit agencies and community organizations throughout the state of Minnesota.

Services Provided

Grants are distributed to over 300 state, tribal and local units of government and public and private nonprofit agencies for a broad array of programming designed to prevent and/or reduce crime and juvenile delinquency, increase community livability and improve the criminal justice system. Staff provide grant administration services to these entities including: fiscal, administrative and program performance monitoring, training, and technical assistance.

Key Measures

Given the broad array of programming these grants are used for, staff and grantees work together to develop performance indicators specific to each program. The indicators include output measures such as the number of persons served, number of services provided, and amount of drugs seized. They also include outcome measures such as reduced truancy and delinquency, improved sense of safety, reduced police contacts, reduced recidivism, and reduced time from arrest to case disposition. OJP has the following key measures specifically related to the administration of the grants:

- ⇒ **The amount of contact with grantees.** Each year staff conducts at least one site visit with 80% of the grantees and quarterly desk audits and regular e-mail and phone contact with 100% of the grantees. The purpose of these activities is to ensure compliance and provide technical assistance.
- ⇒ **The amount of training and technical assistance provided to grantees.** Each year staff provides six training and technical assistance workshops for grantees.

Activity Funding

This program is funded by a mix of General Fund appropriations, Special Revenue Fund accounts and federal funds. The source of the Special Revenue Funds is the Annie B. Casey Foundation for Juvenile Detention Reform.

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PUBLIC SAFETY DEPT

Program: OFFICE OF JUSTICE PROGRAMS

Activity: LAW ENFORCEMENT & COMM. GRTS.

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	8,119	11,280	8,035	8,035	16,070
Statutory Appropriations					
Misc Special Revenue	1,835	2,588	0	0	0
Federal	13,165	17,054	7,487	7,414	14,901
Total	23,119	30,922	15,522	15,449	30,971
<u>Expenditures by Category</u>					
Total Compensation	1,170	1,969	1,318	1,311	2,629
Other Operating Expenses	486	748	168	146	314
Local Assistance	21,321	28,205	14,036	13,992	28,028
Other Financial Transactions	142	0	0	0	0
Total	23,119	30,922	15,522	15,449	30,971
Full-Time Equivalents (FTE)	16.6	17.8	17.7	17.3	

Program Description

This program includes the Statewide 911 Emergency Services activity as well as the ARMER (Allied Radio Matrix for Emergency Response) activity, a statewide integrated public safety radio and communication system. Each of these activities is described below.

ARMER/911 Activity Description

Minnesota Statewide 9-1-1 Emergency Services/ARMER oversees: 1) 9-1-1 system standards; 2) provides technical assistance to cities and counties to implement, maintain, and improve 9-1-1 systems; 3) manages the state's share of contracted wired and wireless 9-1-1 costs authorized by M.S. 403.11; 4) distributes funds to help pay for 9-1-1 Public Safety Answering Point (PSAP) improvements in accordance with M.S. 403.113; 5) distributes funds for the shared public safety radio system in accordance with M.S. 403.27, 403.275 and appropriation; and 6) coordinates the governance of the statewide public safety radio system (ARMER) through Statewide Radio Board and oversees implementation of the ARMER project under an agreement with the Department of Transportation.

Program at a Glance

The following activity statistics help illustrate the size and scope of the Minnesota Statewide 9-1-1 Program:

- ◆ 100% statewide 9-1-1 coverage;
- ◆ Enhanced wireless 9-1-1 coverage from most wireless carriers in Minnesota; and
- ◆ 9-1-1 calls are answered at 106 local PSAPs and 10 regional State Patrol PSAPs.
- ◆ Full implementation of local enhancements to the ARMER backbone in the seven county metropolitan area planned for 2007 and 2008.
- ◆ Implementation of ARMER backbone in Phase Three (23 counties outside the metropolitan area) underway with local enhancements completed in two counties.

Population Served

The universal emergency 9-1-1 number is available throughout the state of Minnesota, including border exchanges where callers are served by telephone exchanges from an adjoining state. Enhanced 9-1-1, with Automatic Location Identification (specific location of landline callers), covers virtually all of the Minnesota population. For wireless telephones, FCC rules (Title 47, CFR 20.18) require the wireless carriers to put all 9-1-1 calls through to a PSAP, even if the cellular caller is a non-subscriber. FCC required Phase I Enhanced Wireless 9-1-1 service (general location and callback number of the cellular 9-1-1 caller) and Phase II service (caller's location in latitude and longitude) are also available to virtually all of Minnesota.

With the implementation of Phase Three of the ARMER system the backbone will provide basic public safety communication in 32 of 87 counties. The backbone provides interoperable communication coverage for approximately 85% of the state's population. In addition to local implementation in Olmsted and Stearns County, four additional counties in Phase Three are in the initial stages of planning local enhancements to replace their existing legacy communication systems.

Services Provided

For budget purposes 9-1-1 costs can be viewed as several related activities required by M.S. Chapter 403:

About 40% of the costs are to pay 9-1-1 network, database, and wireless charges:

- ⇒ 9-1-1 Network and Database Costs – The recurring costs of delivering 9-1-1 calls, with the associated location information, to PSAPs operated by county and other government agencies.
- ⇒ Wireless Enhanced 9-1-1 Costs – The installation and recurring costs for integrating wireless 9-1-1 calls into the Enhanced 9-1-1 networks for Phase I service. Funding for Phase II service is not covered in existing statutes.
- ⇒ Part of the Department of Public Safety PSAP operating costs – These costs cover Minnesota State Patrol expenses for handling 9-1-1 emergency calls made from cellular phones.

About 20% of the costs are to fund grants to Public Safety Answering Points and the Minnesota Emergency Medical Services Regulatory Board:

- ⇒ Enhanced 9-1-1 Grant Costs – Grants to county and other government agencies operating public safety answering points to implement, improve, and maintain 9-1-1 systems based upon M.S. 403.113 and appropriated amounts.
- ⇒ MRCC Grant Costs – Grants to the Metro East and Metro West Medical Resource Communication Centers was authorized in 2005. The grants are administered by the Emergency Medical Services Regulatory Board as provided in the appropriation.

About 20% of the costs are to fund costs related to the ARMER program:

- ⇒ Statewide Public Safety Radio 911 Revenue Bonds – A portion of the 911 fee is used to fund the 911 revenue bonds used to fund capital costs of the ARMER program.
- ⇒ Other ARMER program expenses – A portion of the 911 fee is allocated to the Statewide Radio Board for costs related to implementing the ARMER program

About 1.5% of the costs fund salaries for five full-time equivalent positions and administrative expenses.

All Incumbent Local Exchange Carriers (ILECs) and existing wireless carriers are integrated into the 9-1-1 systems. The competitive local exchange carriers, new wireless carriers emerging Voice over Internet Protocol (VoIP) telecommunication technologies require connections to 9-1-1 networks as their networks expand and mature. Work continues to provide and maintain wireless Phase II Enhanced 9-1-1 from all wireless carriers to all 87 counties.

Key Measures

- ⇒ 911 - Phase I Enhanced Wireless 9-1-1 service is available from all 13 wireless carriers among all 87 counties in Minnesota.
- ⇒ 911 - The number of PSAPs have declined from 119 to 116 with the consolidation of three PSAPs in the metropolitan area. Additional consolidation in Ramsey County and Dakota County will deduce that number to 110 PSAPs statewide.
- ⇒ 911 - One hundred thirteen PSAPs (including 10 State Patrol PSAPs) have attained tandem selective router Enhanced 9-1-1 with Automatic Location Identification (ALI), where 9-1-1 calls are sent to PSAPs by a selective router switch, and the location of the caller is determined from a remote database that is automatically updated based on telephone subscriber records. Two of the remaining three PSAP's operating with Local Location Identification (LLI) are in the process of changing and the remaining PSAP has initiated their planning process.
- ⇒ ARMER - Two additional counties (Ramsey and Dakota) are in the final stages of implementation of local enhancements to the ARMER backbone in the metropolitan area and two others (Scott and Washington) have committed to implementation in 2008 which will complete the implementation in the seven county metropolitan area.
- ⇒ ARMER - Phase Three implementation of the ARMER backbone is underway with two counties (Olmsted and Stearns) having implemented local infrastructures prior to the Phase Three implementation.

Activity Funding

This activity is funded through a subscriber fee in the state government Special Revenue Fund. Funds are collected through a monthly statewide subscriber fee that is not less than eight cents nor more than 65 cents per month on each customer access line, including cellular and other non-wire access services. The commissioner of Public Safety sets the amount of the subscriber fee (currently 65 cents) with the approval of the commissioner of Finance.

Contact

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PUBLIC SAFETY DEPT

Program: 911 EMERGENCY SERVICES/ARMER

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
State Government Spec Revenue					
Current Appropriation	44,368	44,635	41,571	41,571	83,142
Forecast Base	44,368	44,635	41,571	41,571	83,142
<u>Expenditures by Fund</u>					
Direct Appropriations					
State Government Spec Revenue	31,908	34,231	41,571	41,571	83,142
Statutory Appropriations					
Federal	245	205	0	0	0
Total	32,153	34,436	41,571	41,571	83,142
<u>Expenditures by Category</u>					
Total Compensation	389	484	513	513	1,026
Other Operating Expenses	18,579	19,252	18,441	18,441	36,882
Local Assistance	13,185	14,700	14,375	14,375	28,750
Transfers	0	0	8,242	8,242	16,484
Total	32,153	34,436	41,571	41,571	83,142
<u>Expenditures by Activity</u>					
911 Emergency Services	32,153	34,436	41,571	41,571	83,142
Total	32,153	34,436	41,571	41,571	83,142
Full-Time Equivalent (FTE)	5.2	6.0	6.0	6.0	

PUBLIC SAFETY DEPT

Agency Revenue Summary

Dollars in Thousands

	Actual FY2006	Budgeted FY2007	Current Law		Biennium 2008-09
			FY2008	FY2009	
<u>Non Dedicated Revenue:</u>					
Departmental Earnings:					
General	29,480	32,150	20,453	20,453	40,906
Trunk Highway	884	1,588	1,588	1,588	3,176
Environmental	0	0	11,750	11,750	23,500
Other Revenues:					
General	118	83	83	83	166
Trunk Highway	6,194	6,221	6,221	6,221	12,442
Highway Users Tax Distribution	892	959	959	959	1,918
Taxes:					
General	249,460	253,877	253,877	253,877	507,754
Highway Users Tax Distribution	656,909	642,754	647,835	652,656	1,300,491
Greater Minnesota Transit	7,691	7,329	0	0	0
Total Non-Dedicated Receipts	951,628	944,961	942,766	947,587	1,890,353
<u>Dedicated Receipts:</u>					
Departmental Earnings (Inter-Agency):					
General	1,043	985	1,014	1,014	2,028
Departmental Earnings:					
General	1,496	1,390	1,390	1,390	2,780
State Government Spec Revenue	47,587	48,337	48,144	47,680	95,824
Misc Special Revenue	66,108	68,200	74,706	78,142	152,848
Trunk Highway	9	15	15	15	30
Grants:					
Misc Special Revenue	1,537	1,753	1,368	1,368	2,736
Federal	130,562	149,618	69,609	68,236	137,845
Other Revenues:					
General	35	146	146	146	292
State Government Spec Revenue	21	0	0	0	0
Misc Special Revenue	9,609	10,200	10,112	10,113	20,225
Trunk Highway	145	40	40	40	80
Federal	188	458	160	160	320
Reinvest In Minnesota	3,606	3,600	3,600	3,600	7,200
Gift	168	84	84	84	168
Other Sources:					
Miscellaneous Agency	0	1,975	3,950	3,950	7,900
Taxes:					
Misc Special Revenue	1	0	0	0	0
Total Dedicated Receipts	262,115	286,801	214,338	215,938	430,276
Agency Total Revenue	1,213,743	1,231,762	1,157,104	1,163,525	2,320,629