

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 5.5 Million vehicle registration-related transactions each year.

The State Patrol made 7,854 Driving While Impaired (DWI) arrests in 2006; and 6,495 in 2007.

The Bureau of Criminal Apprehension examined 19,962 cases in FY 2008; this was an increase of 40% since FY 2004.

More than 350 locally-based crime victim programs received funding, and provided services to approximately 107,000 individuals in FY 2007.

From 1977 to 2007, the number of traffic-related deaths fell 40% and severe injuries fell over 80%.

Four hundred fourteen fire investigations were conducted by the State Fire Marshal's Office in 2007; 96 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.

Emergency Communication Networks 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 statewide public safety trunked radio system (ARMER).

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

Contact

Department of Public Safety
Bremer Tower - Suite 1000
445 Minnesota Street
Saint Paul, Minnesota 55101

World Wide Web Home Page:
<http://www.dps.state.mn.us>

Michael Campion, Commissioner
Phone: (651) 201-7160
Fax: (651) 297-5728

For information on how this agency measures whether it is meeting its statewide goals, please refer to <http://www.Accountability.state.mn.us>

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	106,421	98,463	98,463	98,463	196,926
Forecast Base	106,421	98,463	92,839	92,839	185,678
Change		0	(5,624)	(5,624)	(11,248)
% Biennial Change from 2008-09					-9.4%
State Government Spec Revenue					
Current Appropriation	55,784	50,488	50,488	50,488	100,976
Forecast Base	55,784	50,488	58,142	63,846	121,988
Change		0	7,654	13,358	21,012
% Biennial Change from 2008-09					14.8%
Miscellaneous Special Revenue					
Current Appropriation	54,738	58,884	58,884	58,884	117,768
Forecast Base	54,738	58,884	57,650	57,650	115,300
Change		0	(1,234)	(1,234)	(2,468)
% Biennial Change from 2008-09					1.5%
Trunk Highway					
Current Appropriation	79,274	86,216	86,216	86,216	172,432
Forecast Base	79,274	86,216	86,216	86,216	172,432
Change		0	0	0	0
% Biennial Change from 2008-09					4.2%
Highway Users Tax Distribution					
Current Appropriation	8,813	9,113	9,113	9,113	18,226
Forecast Base	8,813	9,113	9,413	9,713	19,126
Change		0	300	600	900
% Biennial Change from 2008-09					6.7%
Environmental					
Current Appropriation	67	69	69	69	138
Forecast Base	67	69	69	69	138
Change		0	0	0	0
% Biennial Change from 2008-09					1.5%
<u>Expenditures by Fund</u>					
Carry Forward					
Miscellaneous Special Revenue	1,798	3,332	0	0	0
Direct Appropriations					
General	98,379	104,833	92,839	92,839	185,678
State Government Spec Revenue	34,992	39,224	58,142	63,846	121,988
Miscellaneous Special Revenue	45,128	55,288	57,650	57,650	115,300
Trunk Highway	76,604	88,886	86,216	86,216	172,432
Highway Users Tax Distribution	6,888	8,386	9,413	9,713	19,126
Environmental	67	69	69	69	138
Statutory Appropriations					
General	3,757	3,306	3,322	3,112	6,434
State Government Spec Revenue	1,462	1,756	1,531	1,557	3,088
Miscellaneous Special Revenue	25,250	33,868	35,982	40,869	76,851
Trunk Highway	30	25	21	21	42
Federal	88,787	164,463	101,597	86,974	188,571
Reinvest In Minnesota	16	16	16	16	32
Miscellaneous Agency	4,502	5,014	4,968	4,968	9,936
Gift	152	111	83	83	166
Total	387,812	508,577	451,849	447,933	899,782

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Expenditures by Category</u>					
Total Compensation	149,288	172,459	172,396	174,908	347,304
Other Operating Expenses	101,361	134,840	119,006	117,476	236,482
Capital Outlay & Real Property	24	2,185	0	0	0
Payments To Individuals	1,737	1,919	1,919	1,919	3,838
Local Assistance	130,918	192,201	124,518	113,916	238,434
Other Financial Transactions	4,484	4,973	4,914	4,914	9,828
Transfers	0	0	29,096	34,800	63,896
Total	387,812	508,577	451,849	447,933	899,782
<u>Expenditures by Program</u>					
Admin & Related Services	12,407	16,144	16,628	16,661	33,289
Emergency Management	55,986	91,759	44,428	36,727	81,155
Criminal Apprehension	52,919	60,490	52,490	51,371	103,861
Fire Marshal	4,463	6,115	9,785	9,841	19,626
State Patrol	93,388	106,318	101,342	101,474	202,816
Driver & Vehicle Services	55,060	71,967	75,516	79,627	155,143
Alcohol & Gambling Enforcement	2,481	3,226	2,682	2,687	5,369
Traffic Safety	12,572	35,311	28,905	27,489	56,394
Pipeline Safety	1,935	2,400	2,251	2,252	4,503
Office Of Justice Programs	61,211	71,034	56,906	54,621	111,527
Emerg. Communication Network	35,390	42,724	60,916	65,183	126,099
Mn Firefighters Trng. & Educ.	0	1,089	0	0	0
Total	387,812	508,577	451,849	447,933	899,782
Full-Time Equivalent (FTE)	2,020.6	2,171.9	2,164.8	2,128.0	

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
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	4,794	4,844	4,844	4,844	9,688
Technical Adjustments					
Pt Contract Base Reduction			(35)	(35)	(70)
Forecast Base	4,794	4,844	4,809	4,809	9,618
Trunk Highway					
Current Appropriation	6,089	6,243	6,243	6,243	12,486
Forecast Base	6,089	6,243	6,243	6,243	12,486
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	2,913	5,028	4,809	4,809	9,618
Trunk Highway	5,705	6,627	6,243	6,243	12,486
Highway Users Tax Distribution	53	65	1,385	1,385	2,770
Statutory Appropriations					
Miscellaneous Special Revenue	1,898	2,003	1,799	1,829	3,628
Trunk Highway	0	4	0	0	0
Federal	1,838	2,417	2,392	2,395	4,787
Total	12,407	16,144	16,628	16,661	33,289
<u>Expenditures by Category</u>					
Total Compensation	6,107	7,505	7,386	7,540	14,926
Other Operating Expenses	4,593	6,764	5,249	5,128	10,377
Payments To Individuals	1,707	1,875	1,875	1,875	3,750
Transfers	0	0	2,118	2,118	4,236
Total	12,407	16,144	16,628	16,661	33,289
<u>Expenditures by Activity</u>					
Office Of Communications	2,409	3,119	3,057	3,059	6,116
Public Safety - Support	7,000	7,986	9,736	9,767	19,503
Technology & Support Services	2,998	5,039	3,835	3,835	7,670
Total	12,407	16,144	16,628	16,661	33,289
Full-Time Equivalents (FTE)	77.2	87.6	87.0	86.1	

Activity Description

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

Population Served

The Office of Communications serves DPS employees, the public, the legislature, other state agencies, and external partners including: law enforcement, emergency managers, fire fighters and traffic safety advocates.

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' primary functions: prevention, preparedness, response, recovery, education and enforcement.

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

- ◆ development of communication plans and processes;
- ◆ development and implementation of public education campaigns to improve safety and prevent injury and death;
- ◆ ongoing execution of media relations;
- ◆ development, coordination, and production of a range of communications strategies and tactics, 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 Goals

- ◆ significantly enhance the DPS website;
- ◆ increase seat belt use, reduce incidence of driving while impaired and speeding;
- ◆ increase awareness of financial scams;
- ◆ increase local partners skills in communicating to the public during crisis;
- ◆ promote services and assistance for victims of crime;
- ◆ assist the State Patrol in recruiting and retaining a diverse workforce to reflect Minnesota's changing communities; and
- ◆ increase stakeholder understanding of critical public safety programs or policies.

Key Measures

- ◆ **Website design and presentation.** Communications supports and promotes an enhanced DPS website so that the public and our partners have easy access to information and resources needed to keep the public safe.
- ◆ **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 2010 and FY 2011.
- ◆ **Support and assistance to local law enforcement.** Communications provides media relations and crisis communications support to any law enforcement agency in Minnesota.

Activity at a Glance

In FY 2008:

- ◆ 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
- ◆ Prepared 15 public education campaigns to change behavior
- ◆ Provided crisis communication response to ten state disasters or other emergencies

PUBLIC SAFETY DEPT

Program: ADMIN & RELATED SERVICES

Activity: OFFICE OF COMMUNICATIONS

Narrative

- ◆ **State's spokesperson for major incidents.** Communications fulfills the duties of the lead information officer during major crisis situations, which include coordinating information, writing and approving news releases and holding media briefings.
- ◆ **Increasing public awareness and education.** Communications provides marketing and public relations support to the divisions promoting their specific messages.

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 the driver license motorcycle endorsement fees (Motorcycle Safety Account).

Contact

Christine M. Krueger, Director

Phone: (651) 201-7171

www.dps.state.mn.us/comm/comm.html

PUBLIC SAFETY DEPT

Program: ADMIN & RELATED SERVICES

Activity: OFFICE OF COMMUNICATIONS

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	40	41	41	41	82
Forecast Base	40	41	41	41	82
Trunk Highway					
Current Appropriation	372	393	393	393	786
Forecast Base	372	393	393	393	786
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	40	41	41	41	82
Trunk Highway	330	435	393	393	786
Statutory Appropriations					
Miscellaneous Special Revenue	220	250	250	250	500
Federal	1,819	2,393	2,373	2,375	4,748
Total	2,409	3,119	3,057	3,059	6,116
<u>Expenditures by Category</u>					
Total Compensation	576	753	732	750	1,482
Other Operating Expenses	1,833	2,366	2,325	2,309	4,634
Total	2,409	3,119	3,057	3,059	6,116
Full-Time Equivalents (FTE)	7.9	9.9	9.9	9.9	

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 1,978 employees.
- ◆ Human Resources held 164 classes with 2,435 students in FY 2008. 286 hires were filled out of 318 postings.
- ◆ Fiscal and Administrative Services processed 35,462 payments to vendors, with 98.96% paid within 30 days in FY 2008.

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 Program Goals

- ◆ To work in partnership with DPS divisions to provide proactive solutions for department workforce needs and issues, which include recruiting and retaining great employees.
- ◆ To promote financial responsibility, efficient resource management and adherence to regulations through training, guidance, coordination, innovation, and quality centralized support services.

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.
- ◆ **Maintain the partnership with each division.** Human Resources will assist all divisions as needed to allow for each workforce plan to be maintained as a living document.
- ◆ **Efficiency of the fiscal process.** Fiscal and Administrative Services has improved efficiency through guidelines, checklists, training sessions, training materials, online tools, and by updating administrative policies.

PUBLIC SAFETY DEPT

Program: ADMIN & RELATED SERVICES

Activity: PUBLIC SAFETY - SUPPORT

Narrative

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.

Contact

Michael Campion, Commissioner

Phone: (651) 201-7160

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

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

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	3,247	3,296	3,296	3,296	6,592
Forecast Base	3,247	3,296	3,296	3,296	6,592
Trunk Highway					
Current Appropriation	3,373	3,506	3,506	3,506	7,012
Forecast Base	3,373	3,506	3,506	3,506	7,012
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	2,178	2,781	3,296	3,296	6,592
Trunk Highway	3,315	3,564	3,506	3,506	7,012
Highway Users Tax Distribution	35	45	1,366	1,366	2,732
Statutory Appropriations					
Miscellaneous Special Revenue	1,457	1,578	1,549	1,579	3,128
Federal	15	18	19	20	39
Total	7,000	7,986	9,736	9,767	19,503
<u>Expenditures by Category</u>					
Total Compensation	3,706	4,101	4,114	4,152	8,266
Other Operating Expenses	1,587	2,010	1,629	1,622	3,251
Payments To Individuals	1,707	1,875	1,875	1,875	3,750
Transfers	0	0	2,118	2,118	4,236
Total	7,000	7,986	9,736	9,767	19,503
Full-Time Equivalents (FTE)	50.8	52.4	51.8	50.9	

Activity Description

The Office of Technical Support Services (OTSS) is responsible for the investment and operational support of department wide information technology services that include: Network Operations, Service Desk, E-mail, VoIP Telephone Service, and Information Systems Security including Business Continuity and Disaster Recovery Planning. OTSS also implements and supports business application solutions through the development/procurement of software systems for the Department of Public Safety (DPS) staff and its customers and partners.

Population Served

OTSS primarily serves the 1,200 employees of DPS, but additionally provides technical and security support for over 45,000 users of DPS business applications. 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.

Activity at a Glance

- ◆ Provide Service Desk support for over 1,200 DPS employees housed in five major locations, 17 small sites, and 250 individual remote locations across the state.
- ◆ Provide telephone system support for over 600 DPS phones and cell phone service request coordination for the entire department.
- ◆ Manage department systems security for the approximately 46,000 users of DPS business applications.
- ◆ Enterprise software application delivery for DPS divisions statewide.

Base Services Provided

Business Applications:

OTSS provides business system solutions and application support services for the divisions of DPS required to assist in the attainment of their divisional and program goals. These solutions range from small reporting requests to the implementation and support of large enterprise systems. OTSS also provides web based systems and management of the DPS public website.

Network:

OTSS designs, implements, and supports the DPS network architecture, a complex infrastructure that includes email, file, print, and application hosting services that supports DPS staff in locations throughout the state. Inclusive are system architecture design services which manage local servers, switches, and routers. Design and support efforts are done in collaboration with the state Office of Enterprise Technology (OET) and other providers of our wide area network connectivity.

Service Desk:

OTSS provides personal computer desktop support services for 12 DPS divisions. Services provided are hardware/software installations, upgrades, disposals, relocations, moves, service desk support, software license compliance management, access, and telephone system support. In addition, the Service Desk performs formal incident and problem management, service level management, and release and change management to insure that all of our customers have a quality experience at a controlled cost.

Security:

The Chief Information Security Officer (CISO) directs DPS computer systems security, including network monitoring, incident response, intrusion testing, business continuity and disaster recovery. The CISO represents the department's interests on the Enterprise Information Security Council which is led by the state CISO (OET).

Strategic Planning:

OTSS provides department-wide information systems and strategic planning and represents the department's interests on the Chief Information Officer Advisory Council to the state CIO (OET), the Enterprise Architecture Team and the State Information Systems Master planning teams.

Key Goals

- ◆ Develop and implement a flexible, integrated Driver and Vehicles Services business application that meets state and federal mandates (including secure drivers license) and incorporates technology and functionality that draw on the state information technology (IT) resources and Drive to Excellence (D2E) initiatives, including security, web technologies, hosting and data center resources. Phased implementation of 2009-2012.
- ◆ Further enhance the technology security posture of DPS by completing the DPS Information Security Program. This includes the implementation of a Security Audit program and the development and deployment of a departmental Disaster Recovery and Business Continuity Plan. Phased implementation of 2009-2010.
- ◆ Drive to Excellence Initiatives:
 - ⇒ Participate in the transfer responsibility for hosting and operations of DPS email and calendaring to the Office of Enterprise Technology's solution. Targeted completion by 2010.
 - ⇒ Transition server, file and print operations of production applications from the Town Square server room to a state managed data center environment. Targeted completion by 2011.
 - ⇒ Participate in the Geographical Informational System (GIS) effort to implement a state enterprise organizational and governance framework. Anticipated benefits include identifying enterprise solutions that may be leveraged in DPS business applications and interfaces with state and federal partners. Phased implementation of 2009-2011.

Key Measures

- ◆ 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.
- ◆ Service Desk incident and problem resolution:

Trouble calls and Service requests are assigned an appropriate priority when received and are completed within the agreed upon service level. Goals are to handle 85% of the calls for service support on the first call for support and 90% of the priority one and two problems will be resolved and closed in compliance with stated service level agreements.
- ◆ Continue implementation of a rigorous System Security Program:

With the continuing challenges to protect the expanding and sensitive data that DPS collects and stores, there is a requirement to complete the implementation of the DPS security program and maintain a rigorous security posture into the future. Components of this program include department wide vulnerability scanning, continuous review and enhancement of security policies, on-line audit functions, and the deployment of business continuity and disaster recovery plans.

Activity Funding

This activity is funded by a mix of general fund appropriations, special revenue funds, trunk highway fund appropriation, and highway user tax distribution fund appropriation.

Contact

David W. Morris, Chief Information Officer

Phone: (651) 201-7716

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

PUBLIC SAFETY DEPT

Program: ADMIN & RELATED SERVICES

Activity: TECHNOLOGY & SUPPORT SERVICES

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	1,507	1,507	1,507	1,507	3,014
Technical Adjustments					
Pt Contract Base Reduction			(35)	(35)	(70)
Forecast Base	1,507	1,507	1,472	1,472	2,944
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	695	2,206	1,472	1,472	2,944
Trunk Highway	2,060	2,628	2,344	2,344	4,688
Highway Users Tax Distribution	18	20	19	19	38
Statutory Appropriations					
Miscellaneous Special Revenue	221	175	0	0	0
Trunk Highway	0	4	0	0	0
Federal	4	6	0	0	0
Total	2,998	5,039	3,835	3,835	7,670
<u>Expenditures by Category</u>					
Total Compensation	1,825	2,651	2,540	2,638	5,178
Other Operating Expenses	1,173	2,388	1,295	1,197	2,492
Total	2,998	5,039	3,835	3,835	7,670
Full-Time Equivalents (FTE)	18.5	25.3	25.3	25.3	

Budget Activities

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

PUBLIC SAFETY DEPT

Program: EMERGENCY MANAGEMENT

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	11,980	3,089	3,089	3,089	6,178
Technical Adjustments					
One-time Appropriations			(575)	(575)	(1,150)
Forecast Base	11,980	3,089	2,514	2,514	5,028
Environmental					
Current Appropriation	67	69	69	69	138
Forecast Base	67	69	69	69	138
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	8,662	6,083	2,514	2,514	5,028
Environmental	67	69	69	69	138
Statutory Appropriations					
General	4	13	0	0	0
Miscellaneous Special Revenue	2,127	2,639	3,113	3,117	6,230
Federal	45,126	82,955	38,732	31,027	69,759
Total	55,986	91,759	44,428	36,727	81,155
<u>Expenditures by Category</u>					
Total Compensation	4,369	5,659	5,648	5,832	11,480
Other Operating Expenses	4,137	4,621	2,923	2,841	5,764
Local Assistance	47,477	81,479	35,857	28,054	63,911
Other Financial Transactions	3	0	0	0	0
Total	55,986	91,759	44,428	36,727	81,155
<u>Expenditures by Activity</u>					
Emergency Mgmt Performance Grt	53,692	88,852	41,060	33,361	74,421
Nuclear Plant Preparedness	1,962	2,497	2,972	2,976	5,948
Community Right-To-Know Act	332	410	396	390	786
Total	55,986	91,759	44,428	36,727	81,155
Full-Time Equivalents (FTE)	59.3	70.9	70.5	70.4	

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 governments, other state agencies, Indian Tribes, certain private, nonprofit entities, non-government organizations, school superintendents and other school staff.

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, 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 public awareness campaigns;
- ◆ coordinating the state's homeland security preparedness program with federal, state, and local governments;
- ◆ coordinating Emergency Management Assistance Compact activities (i.e., interstate mutual aid) and logistics support 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;
- ◆ coordinating overall state preparedness efforts for an influenza pandemic; and
- ◆ providing guidance and assisting schools in all-hazards school emergency prevention/mitigation, preparedness, response, and recovery efforts.

Activity at a Glance

- ◆ 20 presidential disaster declarations for Minnesota from June 1996 – June 2008.
- ◆ \$34 million in federal and state disaster monies disbursed during state FY 2006-08.
- ◆ 204 disaster assistance applicants (government entities and non-profit entities) currently being assisted.
- ◆ 83 training classes, 29,527 student contact hours during the 2006-07 biennium.
- ◆ 901 grants to government and non-government entities during FY 2007 and 2008.
- ◆ 17 school safety training sessions for 865 participants - August 2007-August 2008.

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. While the state's award fluctuates somewhat from year-to-year; it has consistently been inadequate to meet the need for EMPG funding.

Key Activity Goals

Increase the capacity of state and local governments to mitigate, prepare for, respond to, and recover from all types of disasters.

Key Measures

- ◆ **Preparation time for federal disaster assistance requests.**

The division's goal is to prepare and submit all federal disaster assistance requests to the Federal Emergency Management Agency (FEMA) within 30 days of the event. This performance measure is 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. However, the more time that elapses between the end 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

PUBLIC SAFETY DEPT

Program: EMERGENCY MANAGEMENT

Activity: EMERGENCY MANAGEMENT PERFORMANCE GRANT

Narrative

disaster victims - whether they be individual citizens, local governments, state agencies, private, nonprofit entities, or Indian Tribes - as quickly as possible.

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
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 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
2007	Declaration of Emergency (FEMA-3248) on 8/21/07 for one county.	1	0
	Original Major Disaster declaration (DR-1717) on 8/23/07 for seven counties; amended once to add one county.	2	0
2008	Original Major Disaster declaration (DR-1772) on 6/25/08 for four counties; amended twice to add two counties.	1	0
Number/percent of original/amended requests submitted for federal assistance:		10/100%	0/0%

◆ **Grant Preparation Time.**

For the FY 2007 and 2008 time period, the division administered multiple grant programs and prepared a total of 901 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 Grant Agreements	Prepared Within 30 Days?*	
		Yes	No
Emergency Management Performance Grant	174	X	
Hazardous Materials Emergency Preparedness	59	X	
Homeland Security Grant Program (HSGP)**	157	X	
(Multiple) disaster assistance-related programs	375	X	
Pre-Disaster Mitigation Program	7	X	
Radiological Emergency Preparedness	21	X	
Pandemic Influenza Preparedness	108	X	
TOTAL:	901	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

Sherrill Neudahl, Division of Homeland Security and Emergency Management

Phone: (651) 201-7421

Email: <http://www.hsem.state.mn.us/>

PUBLIC SAFETY DEPT

Program: EMERGENCY MANAGEMENT

Activity: EMERGENCY MGMT PERFORMANCE GRT

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	8,397	5,742	2,187	2,193	4,380
Statutory Appropriations					
General	4	13	0	0	0
Miscellaneous Special Revenue	165	142	141	141	282
Federal	45,126	82,955	38,732	31,027	69,759
Total	53,692	88,852	41,060	33,361	74,421
<u>Expenditures by Category</u>					
Total Compensation	3,671	4,684	4,629	4,769	9,398
Other Operating Expenses	3,786	4,214	2,337	2,318	4,655
Local Assistance	46,232	79,954	34,094	26,274	60,368
Other Financial Transactions	3	0	0	0	0
Total	53,692	88,852	41,060	33,361	74,421
Full-Time Equivalent (FTE)	49.7	58.5	58.2	58.1	

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 the 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.

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 materials released 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 the area located within a 50-mile radius of each plant, and that is the area in which the potential exists for contamination of foodstuffs should there be a radioactive release. This activity serves, indirectly, the entire state of Minnesota, because an accident/incident at either plant could significantly impact all Minnesotans. Lastly, the population in the planning zone around each of the plants continues to grow, which is resulting in the need to increase the number of reception centers available for use during evacuations.

Activity at a Glance

- ◆ 36 counties could potentially be impacted by a nuclear power plant accident/incident.
- ◆ 12 state agencies are involved in annual nuclear power plant-related emergency planning and exercises.
- ◆ Two full-scale, federally-evaluated exercises, two drills, one hostile action-based table-top exercise, and one hostile action-based drill conducted during FY 2007 and 2008.
- ◆ 431 state and local government and private-sector personnel participated in drills and exercises during FY 2007 and 2008.
- ◆ 2,936 state and local government and private-sector personnel trained during FY 2007 and 2008.

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;
- ◆ coordinating the development and conduct of a comprehensive, hostile action-based 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 carry out nuclear plant preparedness 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
- ◆ sustaining 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 hostile action (terrorism-type) incidents. The active participation of state and local government agencies in these exercises is mandatory. As a result of the increasing requirements associated with nuclear plant preparedness, such governments have steadily been incurring additional costs. The population that resides within the 10-mile EPZ and the 50-mile IPZ continues to grow, and hence additional

PUBLIC SAFETY DEPT

Program: EMERGENCY MANAGEMENT

Activity: NUCLEAR PLANT PREPAREDNESS

Narrative

planning, preparedness and reception center capacity will be needed in the area around the Prairie Island plant. As a consequence of these changes, the assessment on the utility that owns the Prairie Island and the Monticello nuclear plants will need to be increased during FY 2010 and 2011.

Key Activity Goals

Increase the capacity of state and local governments to mitigate, prepare for, respond to, and recover from all types of disasters.

Key Measures

The number of areas requiring corrective action (ARCAs) and the number of deficiencies identified by federal evaluators during a full-scale nuclear power plant exercise. Two nuclear power plant drills and two exercises, one of which must be full-scale, 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 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 identify 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
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*
2005	July 20	August 30	3	0
2006	June 6	July 18	1	0
2007	August 15	November 6	2	0
2008	June 10	July 22	4	0
Total number of exercise ARCAs & Deficiencies:			18	1

*This was a shared deficiency with the state of Wisconsin; for an issue that was subsequently resolved.

Activity Funding

This activity is funded out of the with Nuclear Safety Preparedness Account in the special revenue fund. Assessments are levied on the operators of nuclear power plants or dry cask storage facilities located in Minnesota.

Contact

Kevin Leuer, Division of Homeland Security Emergency Management

Phone: (651) 201-7406

<http://www.hsem.state.mn.us/>

PUBLIC SAFETY DEPT

Program: EMERGENCY MANAGEMENT

Activity: NUCLEAR PLANT PREPAREDNESS

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium 2010-11
	FY2008	FY2009	FY2010	FY2011	
<u>Expenditures by Fund</u>					
Statutory Appropriations					
Miscellaneous Special Revenue	1,962	2,497	2,972	2,976	5,948
Total	1,962	2,497	2,972	2,976	5,948
<u>Expenditures by Category</u>					
Total Compensation	433	695	729	763	1,492
Other Operating Expenses	284	277	480	433	913
Local Assistance	1,245	1,525	1,763	1,780	3,543
Total	1,962	2,497	2,972	2,976	5,948
Full-Time Equivalents (FTE)	5.8	8.6	8.6	8.6	

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 Minnesota EPCRA Program generates revenue from fees that are assessed on facilities that use, store, or release hazardous materials.

Activity at a Glance

- ◆ 6,000 facilities are subject to the EPCRA reporting requirements, and included in the Minnesota EPCRA Program database.
- ◆ On average, approximately \$1.3 million in fees is collected during a two-year time period.

Population Served

The entire population of Minnesota is potentially served by the Minnesota 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 Minnesota 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 help 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 Activity Goals

Increase the capacity of state and local governments to mitigate, prepare for, respond to, and recover from all types of disasters.

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

Each year the Minnesota EPCRA Program database is reviewed and revised to ensure that the information it contains is both accurate and complete. At the present time, approximately 6,000 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 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.

Activity Funding

This activity is funded with a combination of general fund and environmental fund appropriations.

Contact

Steve Tomlyanovich, Division of Homeland Security and Emergency Management

Phone: (651) 201-7417

<http://www.epcra.state.mn.us/>

PUBLIC SAFETY DEPT

Program: EMERGENCY MANAGEMENT

Activity: COMMUNITY RIGHT-TO-KNOW ACT

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium 2010-11
	FY2008	FY2009	FY2010	FY2011	
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	265	341	327	321	648
Environmental	67	69	69	69	138
Total	332	410	396	390	786
<u>Expenditures by Category</u>					
Total Compensation	265	280	290	300	590
Other Operating Expenses	67	130	106	90	196
Total	332	410	396	390	786
Full-Time Equivalents (FTE)	3.8	3.8	3.7	3.7	

Budget Activities

- ◆ Forensic Science Services
- ◆ Minnesota Justice Information Services
- ◆ Criminal Investigations
- ◆ Police Training and Development
- ◆ Criminal Apprehension Support

PUBLIC SAFETY DEPT

Program: CRIMINAL APPREHENSION

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	43,787	44,211	44,211	44,211	88,422
Technical Adjustments					
One-time Appropriations			(728)	(728)	(1,456)
Forecast Base	43,787	44,211	43,483	43,483	86,966
State Government Spec Revenue					
Current Appropriation	7	7	7	7	14
Forecast Base	7	7	7	7	14
Miscellaneous Special Revenue					
Current Appropriation	445	459	459	459	918
Forecast Base	445	459	459	459	918
Trunk Highway					
Current Appropriation	367	373	373	373	746
Forecast Base	367	373	373	373	746
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	41,223	46,775	43,483	43,483	86,966
State Government Spec Revenue	0	14	7	7	14
Miscellaneous Special Revenue	404	501	459	459	918
Trunk Highway	341	399	373	373	746
Statutory Appropriations					
General	2,416	1,566	1,636	1,390	3,026
Miscellaneous Special Revenue	5,870	7,030	5,297	5,218	10,515
Federal	2,607	4,192	1,231	437	1,668
Gift	58	13	4	4	8
Total	52,919	60,490	52,490	51,371	103,861
<u>Expenditures by Category</u>					
Total Compensation	27,187	30,948	30,414	30,014	60,428
Other Operating Expenses	25,708	27,357	22,076	21,357	43,433
Capital Outlay & Real Property	24	2,185	0	0	0
Total	52,919	60,490	52,490	51,371	103,861

PUBLIC SAFETY DEPT

Program: CRIMINAL APPREHENSION

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Expenditures by Activity</u>					
Forensic Science Services	13,573	15,923	14,605	14,353	28,958
Mn Justice Information Service	24,745	27,980	22,828	22,560	45,388
Criminal Investigations	12,853	14,656	13,433	12,834	26,267
Police Training & Development	1,056	1,145	973	973	1,946
Criminal Apprehension Support	692	786	651	651	1,302
Total	52,919	60,490	52,490	51,371	103,861
Full-Time Equivalent (FTE)	344.3	358.8	350.9	335.9	

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 FSS 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 FSS 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 2008 the lab certified 235 officers to operate the instruments and re-certified 1,749 officers. Trained operators performed 26,954 tests in FY 2008. In addition, the lab analyzes blood and urine samples for alcohol and drug levels for DWI cases in the state (7,583 cases).

The BCA lab maintains a DNA offender database referred to as CODIS (Combined DNA Index System). The database has over 74,190 DNA offender profiles. The database is used to search DNA profiles obtained from evidentiary 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 6 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 506 entries in FY 2008 resulting in 23 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). 800 latent fingerprints were entered in FY 2008 that resulted in 48,000 examinations and 122 hits (identifications).

Activity at a Glance

In FY 2008:

- ◆ Served 536 law enforcement agencies in 87 counties
- ◆ Examined 15,935 cases
- ◆ 391 court appearances
- ◆ 73 crime scene responses
- ◆ 11,132 DNA offender samples received
- ◆ *New program* : Two missing persons identified

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.

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.

Over the past year, the BCA Lab has participated in planning sessions for the Next Generation Combined DNA Index System. The software will be ready for distribution in Fall 2008. A module of CODIS will be dedicated solely to using DNA to identify missing persons and unidentified human remains. It will incorporate the use of various DNA testing technologies along with the use of extensive metadata (gender, age, scars) into one system, allowing labs around the country to instantly share this information. With over 800 potential missing persons in Minnesota alone, it is anticipated that this new system will lead to the identification of many missing persons.

Key Activity Goals

- ◆ Minnesota Milestones statewide goals — Our communities will be safe (<http://server.admin.state.mn.us/mm/goal.html>).
- ◆ Department of Public Safety strategic goals — Maximize new technology to augment criminal investigations, laboratory procedures and collection of criminal justice data (BCA). Reduce the casework backlog and then maintain a 30 day turn-around time on cases processed. Determine the constitutionality of using new communications technology for court appearances so as to increase scientists time spent on evidentiary analysis (http://www.dps.state.mn.us/Commissioner/2006_2007_Strategic_Plan.pdf).
- ◆ The completion of the forensic analysis, including the reporting of scientific conclusions to the requesting agency should occur within thirty days after the agency provides the testing entity with the evidence to be tested (<http://www.bca.state.mn.us/ForensicLabAdvisoryBoard/Documents/AanalysisGuidelines6-29-07.pdf>).

Key Activity 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 59% in FY 2008 to 75% in FY 2009.

	<u>FY 2008</u>	<u>FY 2009 Goal</u>
0-7 days	26%	25%
8-14 days	22%	25%
15-30 days	11%	25%
>30 days	41%	25%

Activity Funding

This activity is funded by a mix of general fund appropriations, special revenue funds, trunk highway fund appropriation, and federal funds.

Contact

Frank Dolejsi, Forensic Laboratory Director

Phone: (651) 642-0700

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

PUBLIC SAFETY DEPT

Program: CRIMINAL APPREHENSION

Activity: FORENSIC SCIENCE SERVICES

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium 2010-11
	FY2008	FY2009	FY2010	FY2011	
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	10,908	12,216	12,164	12,164	24,328
Miscellaneous Special Revenue	346	373	366	366	732
Trunk Highway	341	399	373	373	746
Statutory Appropriations					
General	21	20	20	20	40
Miscellaneous Special Revenue	1,248	1,630	1,500	1,430	2,930
Federal	709	1,283	182	0	182
Gift	0	2	0	0	0
Total	13,573	15,923	14,605	14,353	28,958
<u>Expenditures by Category</u>					
Total Compensation	7,736	8,870	8,732	8,673	17,405
Other Operating Expenses	5,813	7,053	5,873	5,680	11,553
Capital Outlay & Real Property	24	0	0	0	0
Total	13,573	15,923	14,605	14,353	28,958
Full-Time Equivalents (FTE)	102.0	107.2	103.2	98.5	

Activity Description

Minnesota Justice Information Services (MNJIS) collects, manages, and delivers statewide criminal justice information to its customers and coordinates Minnesota’s effort to integrate statewide criminal justice information. The ultimate goal is to assure criminal justice practitioners have electronic access to information they need to make critical decisions at points throughout the criminal justice process. MNJIS provides biometric identification through the state’s automated fingerprint identification system and access to statewide criminal history information. Other information provided includes: wanted/missing persons, stolen guns, orders for protection, predatory offenders, gang members, vehicles, property, and other law enforcement incidents. MNJIS also provides access to federal and other states’ information through the Federal Bureau of Investigation (FBI) and the National Crime Information Center.

Integration or information sharing activities facilitated by MNJIS involve coordinating standard practices (both business and technical) for managing and accessing information, assuring data accuracy, assessing agency information needs, and recommending changes to meet those needs.

Population Served

Minnesota’s 1,100 criminal justice agencies, along with agencies throughout the United States, are served by the MNJIS unit. Non-criminal justice agencies, crime victims, and Minnesota residents in general also benefit from background checks performed by the MNJIS unit, as well as efforts to improve access to and accuracy of criminal justice information.

Services Provided

Services provided fall into four main categories:

- ◆ **Collection and Management of Statewide Data** – The MNJIS unit maintains the state’s criminal history database, used for thousands of background checks annually, including statutorily mandated checks for teachers, school bus drivers, security guards, etc. MNJIS also maintains fingerprint, booking photo, law enforcement incident, and predatory offender databases, which provide key information for use by criminal justice agencies. MNJIS staff collect and compile crime data (including crimes, law enforcement officers killed in action, shots fired, pursuits, bias-motivated crimes, and racial profiling incidents) for mandated, annual reporting and for analysis of crime trends.
- ◆ **Access to Information** – MNJIS provides instantaneous access to data for its criminal justice partners (law enforcement officers, dispatchers, court personnel, corrections personnel, public defenders, county attorneys, designated state agencies, and federal agencies) through the state’s secure data network. MNJIS also provides technical support for agencies and users. In addition, public criminal history information is accessible through the Bureau of Criminal Apprehension’s (BCA’s) Internet site.
- ◆ **Information Integration** – MNJIS provides analysis and recommendations that help agencies manage and share the information they collect. State and local agencies look to MNJIS to provide the statewide plan to share information and rely on assistance from MNJIS to provide access to information they need. These agencies also look to MNJIS when they need help acquiring capabilities necessary to share information electronically. MNJIS also tracks integration-related activities in local agencies so other agencies can learn from their experiences.

Activity at a Glance

- ◆ Received more than 157,000 fingerprint cards in 2007, more than 98% were submitted via the 168 electronic fingerprinting devices statewide (Livescans).
- ◆ Conducted nearly 350,000 background checks (as mandated by statute).
- ◆ Maintained records on more than 20,700 registered predatory offenders.
- ◆ Converted more than 2.3 million sets fingerprints (for nearly one million people) to a new Automated Fingerprinting Identification System (AFIS).
- ◆ Reduced response time for fingerprint identification and updating criminal history from two hours to 3.5 minutes.
- ◆ Provided access to criminal justice information to nearly 12,000 devices in 661 criminal justice agencies.
- ◆ Maintained records for more than 55,200 valid permits to carry a firearm.
- ◆ Maintained nearly 1.3 million arrest photo records, submitted by agencies in 53 counties.

- ◆ **Standards and Compliance** – MNJIS works with local and state agencies to recommend standard ways to manage information gathered through daily business, standard technical methods for sharing information, standard practices to assure the quality of data maintained and shared by agencies, and standards for agency compliance with data practices law. In addition, MNJIS staff provide training regarding recommended practices and rules for accessing data. MNJIS auditors periodically review agency information management practices to assure compliance with state and federal law.

Historical Perspective

During 2008, the BCA completed an extensive analysis of how information-related services were being provided to Minnesota criminal justice agencies. This resulted in a reorganization of the CriMNet Program Office (Program Office) and the Criminal Justice Information Systems (CJIS) work units into the new Minnesota Justice Information Services unit. This reorganization allows the agency to focus more effectively on the needs of the BCA's customers and to more consistently prioritize information services and integration-related activities.

The two units represented different aspects of the same endeavor – the Program Office focused on the planning, analysis and processes for sharing information between agencies, while CJIS provided the technical infrastructure and procedures for collecting, accessing and delivering information. The CJIS unit has also served as the primary manager of criminal history and other related information at the state level. Because of the interconnectedness between the Program Office and CJIS, it was determined that a new organization structure to more closely align the two units was necessary to allow MNJIS to be more responsive, collaborative and accountable.

Staff have been rearranged into Centers of Excellence where they are able to focus on particular services (such as criminal history, biometric identification, or technical development). A new governance structure provides defined and replicable decision-making and prioritization processes.

The newly combined unit will continue to enact the priorities established by the Criminal and Juvenile Justice Information Policy Group and the Criminal and Juvenile Justice Information Task Force (under the direction provided in Minn. Stat. 299C.65) as well as other statutory obligations. Today, emerging technologies have made criminal justice information the first line of defense for agencies working to solve crimes and provide timely justice and correctional programming - MNJIS provides a key link in that process.

Key Measures

- ◆ In 2008, the MNJIS unit successfully implemented a new Automated Fingerprint Identification System (AFIS) that allows more rapid identification of fingerprints submitted (both from arrests and crime scenes) and allows for agencies to capture both fingerprints and palm prints at booking. Palm prints are left at crime scenes and this new capability will enhance investigators' ability to solve crimes more quickly.
- ◆ The MNJIS unit upgraded 120 electronic fingerprint capture devices (Livescans) in 2008.
- ◆ Nearly 200 law enforcement agencies were connected to the Comprehensive Incident-Based Reporting System (CIBRS) for law enforcement incidents in 2008. This database collects incident information from law enforcement agencies and allows law enforcement to access that information for the purposes of a law enforcement investigation.
- ◆ Three counties (Carver, Olmsted, and St. Louis) began pilot projects as part of MNJIS's effort develop an electronic charging service (eCharging) and a card catalog-style index that links criminal justice records in multiple systems (Name Event Index Service).

Key Goals

Several key goals will be pursued in the next biennium:

- ◆ Transition to the MNJIS organization model and new governance structure;
- ◆ Development of eCharging and Name Event Index Service systems and initial deployment to agencies and counties statewide; and
- ◆ Connection of additional law enforcement agencies to the CIBRS system for law enforcement incidents;

PUBLIC SAFETY DEPT

Program: CRIMINAL APPREHENSION

Activity: MINNESOTA JUSTICE INFORMATION SERVICES

Narrative

Activity Funding

This activity is funded by state 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 Criminal Justice Data Network.

Contact

Dave Johnson, Executive Director
Minnesota Justice Information Services (MNJIS)
Phone: (651) 793-1015
<http://www.bca.state.mn.us>

PUBLIC SAFETY DEPT

Program: CRIMINAL APPREHENSION

Activity: MN JUSTICE INFORMATION SERVICE

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	17,565	21,117	18,237	18,237	36,474
Statutory Appropriations					
General	2,395	1,546	1,616	1,370	2,986
Miscellaneous Special Revenue	3,305	3,484	2,654	2,704	5,358
Federal	1,480	1,833	321	249	570
Total	24,745	27,980	22,828	22,560	45,388
<u>Expenditures by Category</u>					
Total Compensation	9,081	10,406	10,534	10,469	21,003
Other Operating Expenses	15,664	15,389	12,294	12,091	24,385
Capital Outlay & Real Property	0	2,185	0	0	0
Total	24,745	27,980	22,828	22,560	45,388
Full-Time Equivalents (FTE)	114.2	123.4	124.0	118.8	

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, 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 Unit** 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. This section also houses the states Missing Persons Clearinghouse. The **Bemidji Regional Office** provides the same investigative services to the northern half of the state.

The **Crimes Against a Person Section** directs the Predatory Offender Investigation Unit, Predatory Offender Registration and Internet Crimes Against Children Unit.

Historical Perspective

- ◆ The BCA has 58 special agents. Approximately half are assigned to our 11 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 20,775 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.
- ◆ Full implementation of Internet Crimes Against Children (ICAC) Unit providing investigative service and online safety education.
- ◆ In FY 2008 the ICAC Unit handled over 300 Cybertips reporting child pornography or online sexual solicitation from the National Center for Missing and Exploited Children.

Key Activity Goals

- ◆ Minnesota Milestones statewide goals — Our communities will be safe
<http://server.admin.state.mn.us/mm/goal.html>
- ◆ Department of Public Safety strategic goals — Maximize new technology to augment criminal investigations, laboratory procedures and collection of criminal justice data. Increase the number of federal level narcotics investigations in partnership with federal agencies
(http://www.dps.state.mn.us/Commissioner/2006_2007_Strategic_Plan.pdf).
- ◆ Increase the number of Internet Crimes Against Children affiliates in the state.

Key Activity Measures

- ◆ Implemented new legislation which requires all jails to incorporate a check of the POR database into their booking procedure. This legislation took effect on August 1, 2008 and, in the first three weeks, resulted in the location of 28 non-compliant offenders and over 200 reports of registered offenders being incarcerated.
- ◆ Maintain and monitor registrations for 20,775 predatory offenders with a compliance rate of over 93%.
- ◆ Since 2006, seven individuals have been indicted for their connection in the deaths of three separate individuals as a result of Cold Case Investigations.
- ◆ All Missing Persons and Unidentified Cases are entered in the BCA's Missing and Unidentified Persons database and analyzed for follow up. As a result, two unidentified remains cases have been solved, in turn closing two missing persons cases.

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

Dave Bjerga, Assistant Superintendent

Phone: (651) 793-1110

<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
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	11,308	11,907	11,712	11,712	23,424
Statutory Appropriations					
Miscellaneous Special Revenue	1,102	1,673	993	934	1,927
Federal	418	1,076	728	188	916
Gift	25	0	0	0	0
Total	12,853	14,656	13,433	12,834	26,267
<u>Expenditures by Category</u>					
Total Compensation	9,417	10,649	10,222	9,946	20,168
Other Operating Expenses	3,436	4,007	3,211	2,888	6,099
Total	12,853	14,656	13,433	12,834	26,267
Full-Time Equivalents (FTE)	115.9	116.9	113.8	108.8	

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

- ◆ 132 courses offered to 5,849 students in FY 2008
- ◆ 724 Alerts were sent using the Minnesota Crime Alert Network in 2007 and four AMBER Alerts were issued through the Network
- ◆ 100,000 crime prevention and 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 certification 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 and assists with the Crime Free Multi-housing program.

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 is the communication system that alerts the state about an AMBER Alert, child abduction.

Population Served

BCA Training and Development serves the law enforcement community and other criminal justice professionals, including medical examiners. 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, printed educational materials in the areas of narcotics and crime prevention, crime prevention video lending library, class schedule posted online, and a web based crime alert system. 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 and online safety.

Key Activity Goals

- ◆ Minnesota Milestones statewide goals— Our communities will be safe
<http://server.admin.state.mn.us/mm/goal.html>
- ◆ Department of Public Safety strategic goals— Maximize new technology to augment criminal investigations, laboratory procedures and collection of criminal justice data (BCA). Develop a cost effective online training program for external criminal justice clients utilizing new technology
(http://www.dps.state.mn.us/Commissioner/2006_2007_Strategic_Plan.pdf).

PUBLIC SAFETY DEPT

Program: CRIMINAL APPREHENSION

Activity: POLICE TRAINING & DEVELOPMENT

Narrative

- ◆ Evaluate and assess the current training structure and operations and develop and implement a plan to address organizational issues and needs in order to respond to the statewide training needs of the criminal justice community.

Key Activity Measures

- ◆ Evaluation rating for courses offered by the Training and Development Unit (average was 8.5 in FY 2008 on a scale of one to ten).
- ◆ National Award and recognition for the partnership with Qwest and the National Center for Missing and Exploited Children to provide online safety training and education.
- ◆ The Minnesota Crime Alert Network went live with a web based alert system that alerts law enforcement and the public (including private businesses) about crimes and/or criminals that may affect them. Hundreds of crimes have been solved as a result of this system.
- ◆ Established a system for law enforcement to alert scrap metal dealers about copper thefts and an avenue for the two to work together to combat the rising thefts involving scrap metal. Multiple successes have already occurred as a result.

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 and donated funds to assist in covering cost associated with activations of the states AMBER Alert Plan.

Contact

Dave Bjerga, Assistant Superintendent

Phone: (651) 793-7000

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

PUBLIC SAFETY DEPT

Program: CRIMINAL APPREHENSION

Activity: POLICE TRAINING & DEVELOPMENT

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium 2010-11
	FY2008	FY2009	FY2010	FY2011	
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	808	877	812	812	1,624
State Government Spec Revenue	0	14	7	7	14
Statutory Appropriations					
Miscellaneous Special Revenue	215	243	150	150	300
Gift	33	11	4	4	8
Total	1,056	1,145	973	973	1,946
<u>Expenditures by Category</u>					
Total Compensation	420	477	459	459	918
Other Operating Expenses	636	668	514	514	1,028
Total	1,056	1,145	973	973	1,946
Full-Time Equivalents (FTE)	5.9	5.3	4.9	4.9	

Activity Description

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

Population Served

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

Activity at a Glance

- ◆ Serves 1,400 Criminal Justice Agencies
- ◆ Developed an agency Work Force Plan
- ◆ Implemented the BCA Disabled Employee Project
- ◆ Designed a Bureau wide Communications Plan to market the services provided by the agency

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; Minnesota Joint Analysis Center Oversight Council, Minnesota Criminal and Juvenile Justice Information Task Force, Minnesota State Bar Criminal Justice Institute Planning 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 and the 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 and non-profits such as the National Center for Missing and Exploited Children, the Minnesota AMBER Alert Fundraiser, Mothers Against Drunk Drivers (MADD) and Missing Children-Minnesota, the Jacob Wetterling Resource Center, as well as the business community.

BCA Support focuses 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

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, monitoring predatory offenders, market place competition for employees in specialized services, impact of the media on expectations for Forensic Science services, and state data practices as related to the Minnesota Joint Analysis Center.

BCA Support has been involved in several initiatives to increase public and constituent information about the bureau. For example, 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, businesses, and the community. Additionally, the Citizens' Academy continues to grow with participants from private industry, criminal justice, the general public, and the legislature.

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

PUBLIC SAFETY DEPT

Program: CRIMINAL APPREHENSION

Activity: CRIMINAL APPREHENSION SUPPORT

Narrative

provides cash rewards for information that helps solve violent crimes. This program is a collaboration between members of the Minnesota Business Partnership and public safety officials. The BCA is working with private partners on funding needs in areas such as Internet Crimes Against Children and Online Safety and currently has partnerships that financially support the state's AMBER Alert Program. Additional private and public partnerships related to laboratory services and training services are being explored.

Key Activity Goals

- ◆ Minnesota Milestones statewide goals— Our communities will be safe
<http://server.admin.state.mn.us/mm/goal.html>
- ◆ Department of Public Safety strategic goals— Maximize new technology to augment criminal investigations, laboratory procedures and collection of criminal justice data (BCA). Develop a cost effective online training program for external criminal justice clients utilizing new technology
(http://www.dps.state.mn.us/Commissioner/2006_2007_Strategic_Plan.pdf).
- ◆ Department of Public Safety strategic goals – Implement strategies to increase diversity within DPS. Implement the BCA Disabled Employee Project to address diversity and the changing workforce and create new opportunities for individuals with disabilities
(http://www.dps.state.mn.us/Commissioner/2006_2007_Strategic_Plan.pdf).
- ◆ Develop a strategic plan, with a Work Force Planning component, for the agency to address the changing criminal justice environment, the new workforce, and the economy. A strategic planning process has been identified and the steps to complete the process are being designed.

Key Activity Measures

The BCA has partnered with the Department of Employment and Economic Development to create and implement a disabled employee project where the BCA works to ensure that the disabled workforce is given every opportunity for each position opening. The BCA has worked to educate the entire management staff on working with and supervising disabled employees.

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

Tim O'Malley, Superintendent

Phone: (651) 793-1020

<http://www.dps.state.mn.us/bca/bca.html>

PUBLIC SAFETY DEPT

Program: CRIMINAL APPREHENSION

Activity: CRIMINAL APPREHENSION SUPPORT

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	634	658	558	558	1,116
Miscellaneous Special Revenue	58	128	93	93	186
Total	692	786	651	651	1,302
<u>Expenditures by Category</u>					
Total Compensation	533	546	467	467	934
Other Operating Expenses	159	240	184	184	368
Total	692	786	651	651	1,302
Full-Time Equivalent (FTE)	6.3	6.0	5.0	4.9	

Budget Activities

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

PUBLIC SAFETY DEPT
 Program: FIRE MARSHAL

Program Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Direct Appropriations by Fund</u>					
Miscellaneous Special Revenue					
Current Appropriation	6,193	9,234	9,234	9,234	18,468
Technical Adjustments					
November Forecast Adjustment			(1,234)	(1,234)	(2,468)
Forecast Base	6,193	9,234	8,000	8,000	16,000
<u>Expenditures by Fund</u>					
Direct Appropriations					
Miscellaneous Special Revenue	2,882	4,387	8,000	8,000	16,000
Statutory Appropriations					
Miscellaneous Special Revenue	1,576	1,728	1,785	1,841	3,626
Federal	5	0	0	0	0
Total	4,463	6,115	9,785	9,841	19,626
<u>Expenditures by Category</u>					
Total Compensation	3,571	4,502	4,685	4,821	9,506
Other Operating Expenses	892	1,613	1,487	1,407	2,894
Local Assistance	0	0	45	45	90
Transfers	0	0	3,568	3,568	7,136
Total	4,463	6,115	9,785	9,841	19,626
<u>Expenditures by Activity</u>					
Fire Prevention Protection & I	4,463	6,115	6,172	6,228	12,400
Fire Safety Account	0	0	3,613	3,613	7,226
Total	4,463	6,115	9,785	9,841	19,626
Full-Time Equivalent (FTE)	46.3	51.8	56.2	56.2	

Activity 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 fatal and/or serious injury fires, arson, and large dollar loss fires.
- ◆ **Inspections** – Eighteen full-time inspectors and two supervisors 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.
- ◆ **Public Fire Safety Education** – One deputy state fire marshal provides training and resources to the Minnesota fire service to assist with the development and implementation of local fire safety programs.
- ◆ **Minnesota Fire Incident Reporting System (MFIRS)** –The SFM fire/data analysis team collects and analyzes over 200,000 incident reports annually, providing technical assistance to all Minnesota fire departments. 95% of Minnesota’s fire departments reported in 2007.
- ◆ **Fireworks** – SFM enforces state law regarding public fireworks display safety and certifies 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.
- ◆ **Explosives** – SFM assumed responsibility for the department’s explosives license and permit program in 2005. A total of 40 licenses were issued to persons who manufacture, assemble, warehouse or store explosives, and 155 explosives user permits are issued by local law enforcement authorities during 2007.

Activity at a Glance

- ◆ Fire arson investigators were called to 414 fire scenes in 2007, accounting for a total property loss of \$76.5 million; 96 of these were determined to be arson and accounted for \$9.3 million of the total property loss.
- ◆ SFM inspection teams completed 3,290 inspections in 2007. These inspections found 12,161 state and 1,841 federal (health care) violations.
- ◆ There were 40 fire deaths in 2007, 30 (75%) were in residential dwellings. Careless smoking was the leading cause of death by fire.
- ◆ 671 sprinkler plan reviews and 273 system inspections conducted during CY 2007.

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 one-half 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 received funding from a Fire Safety Surcharge which was implemented during the 2006 legislative session. SFM is no longer funded by a general fund appropriation.

Health Care Inspections – This program includes seven inspectors, one supervisor, one full-time and one half-time support staff, is funded by an interagency agreement between the Department of Health and SFM in effect since 1986. Health care inspections include hospitals, nursing homes, group homes and surgical centers.

School Inspections – In 1990, the Department of Children, Families and Learning and SFM entered into a contract agreement to inspect public schools and to review school plans and specifications for new construction

PUBLIC SAFETY DEPT

Program: FIRE MARSHAL

Activity: FIRE PREVENTION PROTECTION & INSPECTION

Narrative

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 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 Activity Goals

This activity supports the following goals:

- ◆ Minnesota Milestones: Our communities will be safe, friendly and caring.
- ◆ Department of Public Safety Priority: Target education, inspection and investigation efforts to decrease fire injuries and deaths.

Key Activity Measures

- ◆ **Maintain sprinkler plan review turn around time and increase the number of sprinkler inspections.**
Maintain an average plan review turn around time of two weeks, increase the number of site inspections by 20%, and double the training provided to fire protection system contractors, designers and installers.
- ◆ **Number of fire departments reporting data to the Minnesota Fire Incident Reporting System (MFIRS).**
Increase local fire department MFIRS participation by 1% in the next biennium. (In 2007, 95% of Minnesota's 788 fire departments reported.) This goal will be accomplished through the implementation of a free Web based on-line incident reporting system which will provide real-time data and result in improved awareness and education regarding Minnesota's fire problem.
- ◆ **Conduct all mandatory fire safety inspections.**
Conduct all mandatory hotel, motel and school inspections in a three-year inspection cycle, and all day care inspections within 60 days of the date the request is received.
- ◆ **Provide fire investigation assistance to local authorities.**
Respond to 100% of the requests for fire investigation assistance received from local fire and / or law enforcement authorities via phone consultation or on-scene investigation.

Activity Funding

This activity is funded by a mixture of special revenue account and federal funds. The SFM conducts five separate inspection programs from special revenue fund accounts in FY 2007: schools; daycare; state and local correctional facilities; health care facilities; and hotel/motel inspections.

Contact

Jerry Rosendahl, State Fire Marshal
Phone: (651) 201-7201
Website: <http://www.fire.state.mn.us>

PUBLIC SAFETY DEPT

Program: FIRE MARSHAL

Activity: FIRE PREVENTION PROTECTION & I

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Expenditures by Fund</u>					
Direct Appropriations					
Miscellaneous Special Revenue	2,882	4,387	4,387	4,387	8,774
Statutory Appropriations					
Miscellaneous Special Revenue	1,576	1,728	1,785	1,841	3,626
Federal	5	0	0	0	0
Total	4,463	6,115	6,172	6,228	12,400
<u>Expenditures by Category</u>					
Total Compensation	3,571	4,502	4,685	4,821	9,506
Other Operating Expenses	892	1,613	1,487	1,407	2,894
Total	4,463	6,115	6,172	6,228	12,400
Full-Time Equivalents (FTE)	46.3	51.8	56.2	56.2	

Activity Description

A 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 1980s the tax was redirected to the general fund.

Key Activity Goals

This activity supports the following goals:

- ◆ Minnesota Milestones: "Our communities will be safe, friendly and caring.
- ◆ Department of Public Safety Priority: "Target education, inspection and investigation efforts to decrease fire injuries and deaths.

Key Activity Measures

This new account was established as of 7-01-2007. Funds were deposited in the account, on a quarterly basis, during FY 2008. Funding became available for programs and services in the first quarter of FY 2009. Results will be measured by the following:

- ◆ Funds deposited in the Fire Safety Account are distributed in accordance with the recommendations of the Fire Service Advisory Committee, and the provisions of M.S. 299F.012, subject to the approval of the commissioner of Public Safety.

Activity Funding

Funding for this activity is provided solely by the insurance surcharge established in M.S. 299F.012.

Contact

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

Activity at a Glance

This activity provides funding to various programs in accordance with the provisions of M.S. 299F.012 as follows:

- ◆ Minnesota Board of Firefighter Training and Education
- ◆ Programs and staffing for the State Fire Marshal Division
- ◆ Fire-related regional response team programs and any other fire service programs that have the potential for statewide impact.

(Account established 7/01/2007, no activity in 2006/2007 biennium, or FY2008.)

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

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium 2010-11
	FY2008	FY2009	FY2010	FY2011	
<u>Expenditures by Fund</u>					
Direct Appropriations					
Miscellaneous Special Revenue	0	0	3,613	3,613	7,226
Total	0	0	3,613	3,613	7,226
<u>Expenditures by Category</u>					
Local Assistance	0	0	45	45	90
Transfers	0	0	3,568	3,568	7,136
Total	0	0	3,613	3,613	7,226

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
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	3,065	3,150	3,150	3,150	6,300
Forecast Base	3,065	3,150	3,150	3,150	6,300
Trunk Highway					
Current Appropriation	72,382	79,164	79,164	79,164	158,328
Forecast Base	72,382	79,164	79,164	79,164	158,328
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	3,187	3,381	3,150	3,150	6,300
Trunk Highway	70,285	81,261	79,164	79,164	158,328
Highway Users Tax Distribution	40	144	92	92	184
Statutory Appropriations					
General	1,220	1,512	1,615	1,651	3,266
State Government Spec Revenue	1,462	1,756	1,531	1,557	3,088
Miscellaneous Special Revenue	9,421	10,354	7,721	7,748	15,469
Trunk Highway	30	21	21	21	42
Federal	7,731	7,880	8,045	8,088	16,133
Gift	12	9	3	3	6
Total	93,388	106,318	101,342	101,474	202,816
<u>Expenditures by Category</u>					
Total Compensation	72,649	81,930	79,530	79,672	159,202
Other Operating Expenses	18,809	23,038	19,481	19,473	38,954
Payments To Individuals	30	44	44	44	88
Local Assistance	1,900	1,306	2,287	2,285	4,572
Total	93,388	106,318	101,342	101,474	202,816
<u>Expenditures by Activity</u>					
Patrolling Highways	78,697	89,050	84,585	84,636	169,221
Commercial Vehicle Enforcement	10,491	12,425	12,029	12,074	24,103
Capitol Complex Security	4,200	4,843	4,728	4,764	9,492
Total	93,388	106,318	101,342	101,474	202,816
Full-Time Equivalents (FTE)	902.5	954.7	924.8	897.2	

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 5.3 million citizens of Minnesota, over 3.9 million licensed drivers operating 4.8 million registered motor vehicles, as well as visitors to our state. The motoring population compiled 57 billion miles of travel on Minnesota roadways in 2007.

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. In 2007 the State Patrol provided 73,013 assists to the public. Of the assists 13,661 were for stalled vehicles blocking all, or portions, of roadways, 15,117 vehicles off the roadway, and 34,115 stalled vehicles. Further, the State Patrol received and responded to 35,473 driving complaints. 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. In 2007 the State Patrol logged 13,507 assists to local agencies.

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% and remained near that level through 2007.

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

Activity at a Glance

During calendar year 2007:

- ◆ 578,211 enforcement contacts
- ◆ 20.953 crashes investigated
- ◆ 6,495 Driving While Impaired (DWI) arrests
- ◆ 15,521,054 total miles traveled by troopers
- ◆ 13,507 assists to local law enforcement
- ◆ 73,013 assists to the public
- ◆ 35,473 driving complaints received

PUBLIC SAFETY DEPT

Program: STATE PATROL

Activity: PATROLLING HIGHWAYS

Narrative

belt use was at 79% and the number severely injured was under 2,300. In 2005, statewide seatbelt use increased to 84% and in 2007, seat belt compliance was reported at 88%.

In 2007, illegal or unsafe speed contributed to 25.1% 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 ten miles per hour (MPH) over the posted limit has been reduced by as much as 28% in greater Minnesota and 25% in the metro area.

Key Activity Goals

The Minnesota State Patrol has four key overarching goals. These goals relate to increased traffic safety in the state, agency business efficiency, increased collaboration with allied agencies as well as the public, and workforce planning. These goals as well as the strategies and tactics associated with meeting the goals can be found in the Minnesota State Patrol Strategic Plan located at:

http://www.dps.state.mn.us/patrol/Doc/Strategic2006_09/MSP%20Strategic%20Plan%2011-12-06.pdf

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>	<u>2006</u>	<u>2007</u>
57%	65%	64%	65%	64%	72%	73%	74%	76%	77%	79%	84%	83%	88%

- ◆ 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>	<u>2006</u>	<u>2007</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	7,854	6,495

- ◆ Fatality Rate

The goal is to reduce the number of fatalities and serious injures 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>	<u>2006</u>	<u>2007</u>
1.48	1.35	1.26	1.28	1.34	1.24	1.19	1.07	1.21	1.18	1.00	.99	.88	.89

PUBLIC SAFETY DEPT

Program: STATE PATROL

Activity: PATROLLING HIGHWAYS

Narrative

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

Colonel Mark A. Dunaski, Chief of Minnesota State Patrol

Phone: (651) 201-7145

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

PUBLIC SAFETY DEPT
Program: STATE PATROL
 Activity: PATROLLING HIGHWAYS

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	37	37	37	37	74
Forecast Base	37	37	37	37	74
Trunk Highway					
Current Appropriation	65,437	71,393	71,393	71,393	142,786
Forecast Base	65,437	71,393	71,393	71,393	142,786
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	361	66	37	37	74
Trunk Highway	63,913	72,917	71,393	71,393	142,786
Highway Users Tax Distribution	40	144	92	92	184
Statutory Appropriations					
State Government Spec Revenue	1,462	1,756	1,531	1,557	3,088
Miscellaneous Special Revenue	9,421	10,354	7,721	7,748	15,469
Trunk Highway	30	21	21	21	42
Federal	3,458	3,783	3,787	3,785	7,572
Gift	12	9	3	3	6
Total	78,697	89,050	84,585	84,636	169,221
<u>Expenditures by Category</u>					
Total Compensation	61,125	68,625	66,615	66,676	133,291
Other Operating Expenses	16,775	19,886	16,957	16,949	33,906
Payments To Individuals	30	44	44	44	88
Local Assistance	767	495	969	967	1,936
Total	78,697	89,050	84,585	84,636	169,221
Full-Time Equivalents (FTE)	738.1	776.9	747.2	722.9	

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 5.3 million Minnesota citizens, and 3.9 million licensed drivers operating 4.8 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 2007, 35,539 commercial vehicle and/or driver inspections were completed in addition to 14,499 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 2007:

- ◆ 35,539 CMV/driver safety inspections
- ◆ 14,499 school bus safety inspections
- ◆ 4,631 CMV collisions
- ◆ 2,856 CMV drivers placed out of service as a result of safety inspections (8.9%)
- ◆ 9,826 CMVs placed out of service (19.6%)
- ◆ State Patrol driver and vehicle out of service rates far exceed the national average

PUBLIC SAFETY DEPT

Program: STATE PATROL

Activity: COMMERCIAL VEHICLE ENFORCEMENT

Narrative

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.

The Minnesota State Patrol provides state safety and security oversight for all state operated light rail through a partnership with the Metro Transit Authority. These responsibilities encompass a wide range of activities such as: incident investigation, training, equipment/rail inspection and personnel certification.

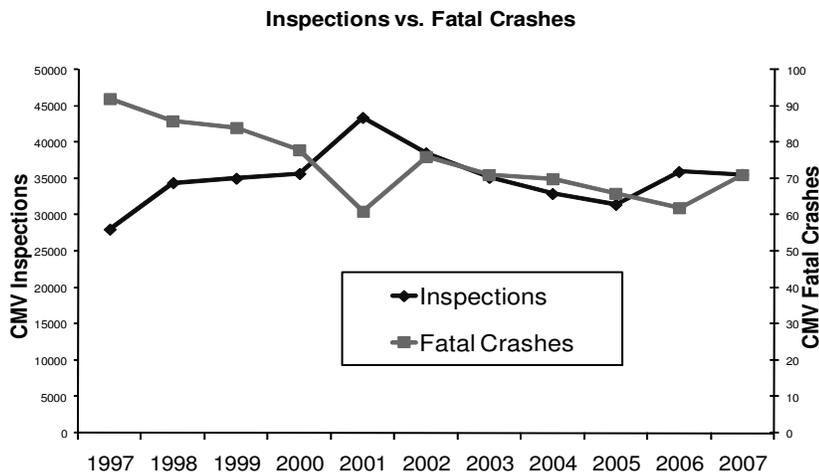
Key Activity Goals

The Minnesota State Patrol has four key overarching goals. These goals relate to increased traffic safety in the state, agency business efficiency, increased collaboration with allied agencies as well as the public, and workforce planning. These goals as well as the strategies and tactics associated with meeting the goals can be found in the Minnesota State Patrol Strategic Plan located at:

http://www.dps.state.mn.us/patrol/Doc/Strategic2006_09/MSP%20Strategic%20Plan%2011-12-06.pdf

Key Measures

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



Activity Funding

This activity is funded by a mix of trunk highway fund appropriations and federal funds.

Contact

Colonel Mark Dunaski, Chief of Minnesota State Patrol

Phone: (651) 201-7145

<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
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Direct Appropriations by Fund</u>					
Trunk Highway					
Current Appropriation	6,945	7,771	7,771	7,771	15,542
Forecast Base	6,945	7,771	7,771	7,771	15,542
 <u>Expenditures by Fund</u>					
Direct Appropriations					
Trunk Highway	6,372	8,344	7,771	7,771	15,542
Statutory Appropriations					
Federal	4,119	4,081	4,258	4,303	8,561
Total	10,491	12,425	12,029	12,074	24,103
 <u>Expenditures by Category</u>					
Total Compensation	7,843	9,163	8,608	8,653	17,261
Other Operating Expenses	1,515	2,451	2,103	2,103	4,206
Local Assistance	1,133	811	1,318	1,318	2,636
Total	10,491	12,425	12,029	12,074	24,103
 Full-Time Equivalents (FTE)	 104.2	 112.9	 110.9	 108.4	

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 65,000 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 65,000 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 Activity Goals

The Minnesota State Patrol has four key overarching goals. These goals relate to increased traffic safety in the state, agency business efficiency, increased collaboration with allied agencies as well as the public, and workforce planning. These goals as well as the strategies and tactics associated with meeting the goals can be found in the Minnesota State Patrol Strategic Plan located at:

http://www.dps.state.mn.us/patrol/Doc/Strategic2006_09/MSP%20Strategic%20Plan%2011-12-06.pdf

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.

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

Colonel Mark Dunaski, Chief of Minnesota State Patrol

Phone: (651) 201-7145

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

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

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	3,028	3,113	3,113	3,113	6,226
Forecast Base	3,028	3,113	3,113	3,113	6,226
 <u>Expenditures by Fund</u>					
Direct Appropriations					
General	2,826	3,315	3,113	3,113	6,226
Statutory Appropriations					
General	1,220	1,512	1,615	1,651	3,266
Federal	154	16	0	0	0
Total	4,200	4,843	4,728	4,764	9,492
 <u>Expenditures by Category</u>					
Total Compensation	3,681	4,142	4,307	4,343	8,650
Other Operating Expenses	519	701	421	421	842
Total	4,200	4,843	4,728	4,764	9,492
 Full-Time Equivalents (FTE)	 60.2	 64.9	 66.7	 65.9	

Budget Activities

- ◆ Vehicle Services
- ◆ Driver Services

PUBLIC SAFETY DEPT

Program: DRIVER & VEHICLE SERVICES

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Direct Appropriations by Fund</u>					
Miscellaneous Special Revenue					
Current Appropriation	46,635	47,684	47,684	47,684	95,368
Forecast Base	46,635	47,684	47,684	47,684	95,368
Trunk Highway					
Current Appropriation	1	1	1	1	2
Forecast Base	1	1	1	1	2
Highway Users Tax Distribution					
Current Appropriation	7,336	7,636	7,636	7,636	15,272
Technical Adjustments					
Current Law Base Change			300	600	900
Forecast Base	7,336	7,636	7,936	8,236	16,172
<u>Expenditures by Fund</u>					
Carry Forward					
Miscellaneous Special Revenue	1,798	3,332	0	0	0
Direct Appropriations					
Miscellaneous Special Revenue	40,694	47,804	47,684	47,684	95,368
Trunk Highway	0	2	1	1	2
Highway Users Tax Distribution	6,795	8,177	7,936	8,236	16,172
Statutory Appropriations					
Miscellaneous Special Revenue	382	4,414	13,719	18,565	32,284
Federal	807	3,132	1,126	91	1,217
Reinvest In Minnesota	16	16	16	16	32
Miscellaneous Agency	4,502	5,014	4,968	4,968	9,936
Gift	66	76	66	66	132
Total	55,060	71,967	75,516	79,627	155,143
<u>Expenditures by Category</u>					
Total Compensation	27,196	32,261	35,247	37,715	72,962
Other Operating Expenses	23,383	34,733	35,355	36,998	72,353
Other Financial Transactions	4,481	4,973	4,914	4,914	9,828
Total	55,060	71,967	75,516	79,627	155,143
<u>Expenditures by Activity</u>					
Vehicle Services	28,853	40,544	45,483	50,619	96,102
Driver Services	26,207	31,423	30,033	29,008	59,041
Total	55,060	71,967	75,516	79,627	155,143
Full-Time Equivalents (FTE)	484.8	534.2	562.8	573.3	

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, inspection of salvaged and reconstructed vehicles, and interstate motor carrier registration.

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 6.5 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 disability license plates and parking certificates to qualified applicants and organization.
- ◆ 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. 24% of motor carrier transactions completed are self-service online.
- ◆ Partners with appointed public and private deputy registrars to provide motor vehicle services to citizens at over 173 locations throughout the state. Thirteen of those offices also provide services 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 email. 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 web 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 ten days or less.
- ◆ Offers mail-in option for registration renewals. Ninety percent (90%) of registration materials are mailed to customer in four business days or less.

Activity at a Glance

During FY 2008:

- ◆ Twenty-six percent (26%) of registration renewals completed as self-service transactions (includes Internet and mail renewals).
- ◆ Seventeen percent (17%) of phone calls completed as self-service

In FY 2008 the division:

- ◆ Collected \$1.1 billion in revenue.
- ◆ Processed 5.5 million vehicle registration-related transactions.
- ◆ Issued 1.4 million vehicle ownership certificates of title.
- ◆ Processed 1.1 million vehicle registration renewals and payments by Internet and mail using an automated process.
- ◆ Agents processed over 3 million motor vehicle transactions in real-time online.
- ◆ Processed 29,514 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.
- ◆ Issued one million license plates.
- ◆ Accessed 450 million motor vehicle records.
- ◆ Licensed 3,900 motor vehicle dealers; 42 % renewed with self-service online licensing.
- ◆ Issued 91,000 disability parking certificates.
- ◆ Handled 350,000 information contacts (e.g. phone agent, e-mail, self-service IVR, etc.).
- ◆ Implemented an electronic title and registration program in collaboration with 17 deputy registrars and 28 dealers. Since October 2007, 1650 transactions have been processed.

- ◆ Staffs an office in St. Paul, where citizens may file a traffic crash report, obtain motor vehicle records, perform online services at a kiosk, access division records in accordance with Minnesota Data Privacy statutes and register interstate vehicle, and renew dealer licenses.
- ◆ 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.
- ◆ Ninety-two deputy offices participate in the FAST Track (expedited services) program. On average, 146 expedited titles are processed daily.

Historical Perspective

The Driver and Vehicle Services (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. An upgraded registration 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. 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 Activity Goals

- ◆ In collaboration with DVS stakeholders, analyze current business processes in order to re-engineer business requirements to be support in the design of an automated information system that supports driver license and motor vehicle programs so that service can be delivered in an integrated, timely, dependable manner, with flexibility and sustainability to accommodate change.
- ◆ Improve internal and external communication to address staff and public needs for accurate and up-to-date information through process documentation and staff training that assist in achieving DVS customer service mission.
- ◆ Improve the DVS workplace environment in order to provide staff with the tools necessary to effectively deliver internal and external customer services.
- ◆ Develop systematic workforce planning process that includes review of staff competencies, process documentation, training, and analysis of the tools necessary to assist staff in order to provide quality services to our staff and our customers.

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.

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

Narrative

Performance Targets FY 2006	Processing Time* for Issuance of Vehicle Title	Processing Time* for Vehicle Registrations	Self Service Transactions
Quarter 1**			
- Actual	39-42 days	2 days	27%
Quarter 2			
- Actual	26-40 days	2 days	28%
Quarter 3			
- Actual	19-41 days	2 days	26%
Quarter 4			
- Actual	17-26 days	2 days	22%
FY 2008 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 primary funding of this activity is from the Vehicle Services Operating Account in the special revenue fund.

Contact

Patricia McCormack, Director

Phone: (651) 201-7580

<http://www.mndriveinfo.org>

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

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Direct Appropriations by Fund</u>					
Miscellaneous Special Revenue					
Current Appropriation	18,696	18,973	18,973	18,973	37,946
Forecast Base	18,696	18,973	18,973	18,973	37,946
Highway Users Tax Distribution					
Current Appropriation	7,336	7,636	7,636	7,636	15,272
Technical Adjustments					
Current Law Base Change			300	600	900
Forecast Base	7,336	7,636	7,936	8,236	16,172
<u>Expenditures by Fund</u>					
Carry Forward					
Miscellaneous Special Revenue	1,798	3,332	0	0	0
Direct Appropriations					
Miscellaneous Special Revenue	15,552	19,680	18,973	18,973	37,946
Highway Users Tax Distribution	6,795	8,177	7,936	8,236	16,172
Statutory Appropriations					
Miscellaneous Special Revenue	124	4,209	13,514	18,360	31,874
Federal	0	40	10	0	10
Reinvest In Minnesota	16	16	16	16	32
Miscellaneous Agency	4,502	5,014	4,968	4,968	9,936
Gift	66	76	66	66	132
Total	28,853	40,544	45,483	50,619	96,102
<u>Expenditures by Category</u>					
Total Compensation	9,971	12,748	15,355	17,413	32,768
Other Operating Expenses	14,401	22,823	25,214	28,292	53,506
Other Financial Transactions	4,481	4,973	4,914	4,914	9,828
Total	28,853	40,544	45,483	50,619	96,102
Full-Time Equivalents (FTE)	178.4	206.3	234.5	250.2	

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's license agents, the court system, insurance companies, 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 2008, 606,196 total tests were conducted, including Class D, commercial vehicle licensing, motorcycle, and school bus. Of those, 466,850 were knowledge tests and 139,346 were skill tests. Over 36,000 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 website, 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 were in contact with 44,811 drivers in FY 2008.
- ◆ Provides information services to the public by phone, letter, and email.
- ◆ Licenses over 120 commercial driver education schools and over 550 driver education instructors.
- ◆ Approves the 265 public and private high school driver education programs which employ over 1,000 instructors; approves motorized bicycle courses, accident prevention courses for drivers 55 or older, and DWI clinics.
- ◆ Approves six motorcycle third party programs and 180 individual testers; approves 62 CDL third party programs and 90 individual testers.
- ◆ Maintains all Minnesota traffic crash records online.
- ◆ Staffs an office in St. Paul where the public may file a traffic crash report, obtain motor vehicle records, and access division records in accordance with Minnesota data privacy statutes.
- ◆ Provides service to law enforcement and the courts.

Activity at a Glance

During FY 2008 the division has:

- ◆ Maintained processing time for driver's licenses at 14 days or less.
- ◆ Scheduled over 164,000 road tests online.
- ◆ 29% of phone calls completed as self service.
- ◆ Provided 1.9 million driver license validity checks 24/7 via web and Interactive Voice Response.

In FY 2008 the division:

- ◆ Issued 1.68 million cards – including driver's licenses, ID cards, and permits.
- ◆ Conducted over 386,000 Class D knowledge and skill examinations.
- ◆ Reinstated the driving privileges of 143,000 drivers.
- ◆ Suspended, canceled, revoked, or disqualified the driving privileges of 224,000 drivers.
- ◆ Processed 489 FAST Track driver's licenses and 119 identification (ID) cards. This optional service that began in May 2006 allows licenses and IDs to be processed within three business days.
- ◆ Handled 790,000 information contacts (e.g. phone agent, email, self service IVR, etc.).
- ◆ Accessed 540 million driver's license records.

Historical Perspective

In the past, 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 testers). The creation of the Driver and Vehicle Services (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 simplified the process for the end user and streamlined the process for the division, enabling the division to meet many of its target goals. Driver Services continues to issue a new, more secure format for Minnesota’s driver’s licenses and ID cards. Over 2.5 million cards have been issued using the current card design since its deployment in December 2004.

Key Activity Goals

- ◆ In collaboration with DVS stakeholders, analyze current business processes in order to re-engineer business requirements to be support in the design of an automated information system that supports driver license and motor vehicle programs so that service can be delivered in an integrated, timely, dependable manner, with flexibility and sustainability to accommodate change.
- ◆ Improve internal and external communication to address staff and public needs for accurate and up-to-date information through process documentation and staff training that assist in achieving DVS customer service mission.
- ◆ Improve the DVS workplace environment in order to provide staff with the tools necessary to effectively deliver internal and external customer services.
- ◆ Develop systematic workforce planning process that includes review of staff competencies, process documentation, training, and analysis of the tools necessary to assist staff in order to provide quality services to our staff and our customers.

Key Measures

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

Driver Services Performance Targets:

Performance Targets FY 2008:	Wait for Skill (Road) Test Appointments*	Processing Time** for Issuance of Driver’s License
Quarter 1		
- Target	15 Days	10 days
- Actual	17 Days	23 Days
Quarter 2		
- Target	10 Days	10 Days
- Actual	10 Days	19 Days
Quarter 3		
- Target	10 Days	10 Days
- Actual	8 Days	6 Days
Quarter 4		
- Target	15 Days	10 Days
- Actual	8 Days	8 Days
FY 2009 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.

PUBLIC SAFETY DEPT

Program: DRIVER & VEHICLE SERVICES

Activity: DRIVER SERVICES

Narrative

Activity Funding

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

Contact

Patricia McCormack, Director

Phone: (651) 201-7580

<https://www.Mndriveinfo.org>

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

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Direct Appropriations by Fund</u>					
Miscellaneous Special Revenue					
Current Appropriation	27,939	28,711	28,711	28,711	57,422
Forecast Base	27,939	28,711	28,711	28,711	57,422
Trunk Highway					
Current Appropriation	1	1	1	1	2
Forecast Base	1	1	1	1	2
<u>Expenditures by Fund</u>					
Direct Appropriations					
Miscellaneous Special Revenue	25,142	28,124	28,711	28,711	57,422
Trunk Highway	0	2	1	1	2
Statutory Appropriations					
Miscellaneous Special Revenue	258	205	205	205	410
Federal	807	3,092	1,116	91	1,207
Total	26,207	31,423	30,033	29,008	59,041
<u>Expenditures by Category</u>					
Total Compensation	17,225	19,513	19,892	20,302	40,194
Other Operating Expenses	8,982	11,910	10,141	8,706	18,847
Total	26,207	31,423	30,033	29,008	59,041
Full-Time Equivalents (FTE)	306.4	327.9	328.3	323.1	

Budget Activities

- ◆ Gambling Enforcement
- ◆ Alcohol Enforcement

PUBLIC SAFETY DEPT

Program: ALCOHOL & GAMBLING ENFORCEMENT

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	1,642	1,685	1,685	1,685	3,370
Forecast Base	1,642	1,685	1,685	1,685	3,370
Miscellaneous Special Revenue					
Current Appropriation	150	153	153	153	306
Forecast Base	150	153	153	153	306
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	1,587	1,740	1,685	1,685	3,370
Miscellaneous Special Revenue	144	153	153	153	306
Statutory Appropriations					
General	117	215	71	71	142
Miscellaneous Special Revenue	467	894	579	584	1,163
Federal	164	224	194	194	388
Gift	2	0	0	0	0
Total	2,481	3,226	2,682	2,687	5,369
<u>Expenditures by Category</u>					
Total Compensation	1,864	2,093	1,970	1,975	3,945
Other Operating Expenses	554	1,020	637	637	1,274
Local Assistance	63	113	75	75	150
Total	2,481	3,226	2,682	2,687	5,369
<u>Expenditures by Activity</u>					
Gambling Enforcement	1,752	2,366	1,873	1,878	3,751
Alcohol Enforcement	729	860	809	809	1,618
Total	2,481	3,226	2,682	2,687	5,369
Full-Time Equivalents (FTE)	23.8	24.0	22.6	21.7	

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 and complaints;
- ◆ 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

- ◆ 21,000 background check requests processed in FY 2008.
- ◆ 8740 background check fingerprint submissions processed in FY 2008.
- ◆ Implemented a Lottery/Sweepstakes Fraud Campaign to reduce consumer fraud scams against Minnesota citizens. In FY 2008, 25,000 complaints were taken regarding fraud scams.
- ◆ Conducts targeted enforcement sweeps at licensed establishments to identify criminal and civil violations for illegal gambling activities. In FY 2008 imposed 15 penalties related to illegal gambling amounting to \$15,000.

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 Activity Goals

- ◆ Ongoing efforts to provide a paperless e-commerce environment in which licensees, the gaming industry, and the general public to be able to conduct business with the Alcohol and Gambling Enforcement Division.
- ◆ Maintain the integrity of the gambling industry by providing consistent regulation and enforcement as it relates to lawful gaming, tribal gaming, illegal gambling, fraud, and other forms of gambling related crimes.
- ◆ Provide a safe gaming environment for Minnesota citizens with anti fraud campaign utilizing the MNSCAMS complaint hotline to gather complaints and respond with appropriate action.

PUBLIC SAFETY DEPT

Program: ALCOHOL AND GAMBLING ENFORCEMENT

Activity: GAMBLING ENFORCEMENT

Narrative

Key Measures

- ◆ **The number of background checks conducted.** Annually, the Gambling Enforcement Division conducts approximately 21,000 background history checks on individuals involved in the gaming industry in Minnesota.
- ◆ **The number of civil and criminal incidents reported.** 331 criminal and civil incidents were investigated by the Gambling Enforcement Division in 2007.
- ◆ **The number of complaints taken regarding Lottery/Sweepstakes Fraud.** The Lottery/Sweepstakes fraud campaign implemented by the Alcohol and Gambling Enforcement Division in 2008 has already resulted in 25,000 complaints by individuals reporting fraudulent solicitations.

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.

Contact

John Willems, Interim Director

Phone: (651) 201-7529

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

PUBLIC SAFETY DEPT

Program: ALCOHOL & GAMBLING ENFORCEMENT

Activity: GAMBLING ENFORCEMENT

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium 2010-11
	FY2008	FY2009	FY2010	FY2011	
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	1,166	1,258	1,224	1,224	2,448
Statutory Appropriations					
General	117	215	71	71	142
Miscellaneous Special Revenue	467	893	578	583	1,161
Gift	2	0	0	0	0
Total	1,752	2,366	1,873	1,878	3,751
<u>Expenditures by Category</u>					
Total Compensation	1,327	1,497	1,379	1,384	2,763
Other Operating Expenses	425	869	494	494	988
Total	1,752	2,366	1,873	1,878	3,751
Full-Time Equivalents (FTE)	15.5	15.2	13.9	13.3	

Activity Description

The Alcohol Enforcement Division (AGED) 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 investigators 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 2007, alcohol investigators worked 2,023 hours in response to 1,047 alcohol related complaints and industry inquiries. 59 cases resulted in \$19,800 in administrative penalties being imposed. Alcohol agents traveled 83,771 miles conducting state business related to alcohol enforcement and regulation.

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.

Activity at a Glance

- ◆ Provides consistent, prompt, world class customer service to approximately 17,000 liquor licensees, 853 cities, and 87 county officials.
- ◆ Administers underage alcohol grant program where 804 underage compliance checks were conducted in FY 2008 in 36 municipalities with an 89% compliance rate. 1,057 arrests, citations, and warnings were also made in 2008 utilizing alternative underage alcohol enforcement techniques. Alcohol and Gambling Enforcement Division (AGED) underage alcohol liaison conducted training and informational seminars for 1,570 individuals at 69 locations in FY 2008.
- ◆ Ongoing development of AGED's online license, permit and brand label renewal process for AGED alcohol beverage industry.
- ◆ Conducts targeted enforcement sweeps and responds to complaints at liquor licensed establishments to identify and impose appropriate civil penalties for illegal alcohol and gambling violations. In FY 2008 imposed 71 penalties amounting to \$34,800.00.

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 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 17,000 intoxicating liquor licenses and permits, 3.2% malt liquor licenses and liquor liability insurance, and records and maintains over 40,000 brand label records. 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. Alcohol enforcement is integral in the collection of approximately \$13 million in delinquent sales tax each year because of AGED's enforcement of M.S. 340A related to the three-tier system of alcohol distribution.

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 tiers, 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 Activity Goals

- ◆ Maintain the integrity of the alcohol beverage industry by providing consistent regulation and enforcement as it relates to alcohol licensing, sales, importation, distribution, and education.
- ◆ Reduce the incidence of alcohol sales to minors, adult providers of alcohol to minors, and utilize enforcement techniques to provide a greater law enforcement presence at problem locations, i.e. college campuses, community festivals and celebrations.
- ◆ Ongoing efforts to provide a paperless e-commerce environment in which licensees, local licensing authorities, law enforcement agencies, and the general public are able to conduct business with the Alcohol and Gambling Enforcement Division.

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 2007 the failure rate was 11%, and additionally alternative enforcement techniques resulted in 1,057 arrests related to underage alcohol consumption, sales, and provision by adult providers. 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.

PUBLIC SAFETY DEPT

Program: ALCOHOL AND GAMBLING ENFORCEMENT

Activity: ALCOHOL ENFORCEMENT

Narrative

In 2007, 59 communities participated and were awarded up to \$5,000 per year 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 a general fund appropriation, special revenue fund appropriation, and federal funds.

Contact

Marlene Kjelsberg, Supervisor Alcohol Enforcement Division

Phone: (651) 201-7503

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

PUBLIC SAFETY DEPT

Program: ALCOHOL & GAMBLING ENFORCEMENT

Activity: ALCOHOL ENFORCEMENT

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium 2010-11
	FY2008	FY2009	FY2010	FY2011	
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	421	482	461	461	922
Miscellaneous Special Revenue	144	153	153	153	306
Statutory Appropriations					
Miscellaneous Special Revenue	0	1	1	1	2
Federal	164	224	194	194	388
Total	729	860	809	809	1,618
<u>Expenditures by Category</u>					
Total Compensation	537	596	591	591	1,182
Other Operating Expenses	129	151	143	143	286
Local Assistance	63	113	75	75	150
Total	729	860	809	809	1,618
Full-Time Equivalents (FTE)	8.3	8.8	8.7	8.4	

Program Description

The Office of Traffic Safety (OTS) was created to reduce traffic fatalities and serious injuries through behavioral measures including law enforcement, community programs, and public education and outreach. Traffic crashes are the number one cause of death and serious injury for Minnesotans from the age of one through 34 years of age.

Population Served

OTS partners with law enforcement, public health, traffic/road engineering, education, research, media communities, and with other traffic safety organizations, to improve the safety-related behaviors of drivers, passengers 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, judicial districts, 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. 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 two state-funded programs (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 managers/coordinators and project designers who interact with grant recipients and funding agencies. Coordinators also serve as key resource experts within their designated program area (e.g., impaired driving, teen drivers, motorcycle safety, occupant protection, child passenger safety, and traffic records) who help shape innovative research and programming in Minnesota and nation-wide, 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 Minnesota Toward Zero Deaths (TZD) Program, 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.

Program at a Glance

- ◆ 173 grants covering 280 local units of government and 70 counties. Thirty statewide grants to other state agencies, other divisions of Public Safety, courts, and nonprofits. Thirty contracts to organizations and individuals (including two outside of Minnesota).
- ◆ Approximately \$20 million annually in grants and programs, requiring OTS applications for at least seven different federal programs.
- ◆ Staff of 19 serve as key resource experts in critical traffic safety program areas and provide research analyses to determine Minnesota traffic fatality and crash trends and emerging issues.

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 1977 Minnesota data with 2007 data we find:

- ◆ In the past thirty years, licensed drivers have increased 48%, registered vehicles have increased 74%, and vehicle miles traveled have more than doubled. During the same time, the state's population increased 33%. Basically, there are more of us, more of us drive, and we drive more than we used to. Our exposure to the risk of a traffic crash has increased as a result of these factors.
- ◆ From 1977 to 2007, the number of traffic-related deaths fell 40% and severe injuries fell nearly 80%. A crash today is more likely to result in a moderate or possible injury – moderate injuries nearly tripled and possible injuries increased over seven times. 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 12-fold increase in occupant protection use seen over the past 30 years – from less than 7% in 1977 (when many cars on the road weren't even equipped with belts) to 85% in 2007.
- ◆ Comparing 1977 and 2007, the number of Driving While Impaired (DWI) arrests increased over 125%. Males accounted for 89% of alcohol related traffic deaths in 1977 and for 85% in 2007. In 1977, when the legal drinking age was 19 years, 27% of the drinking drivers in fatal crashes were under the age of 21. In 2007, that age group represented 16% 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 four and a half times since 1977. In 2007, Minnesota taxpayers and insurance policy holders footed the bill for costs of over \$1.6 billion.

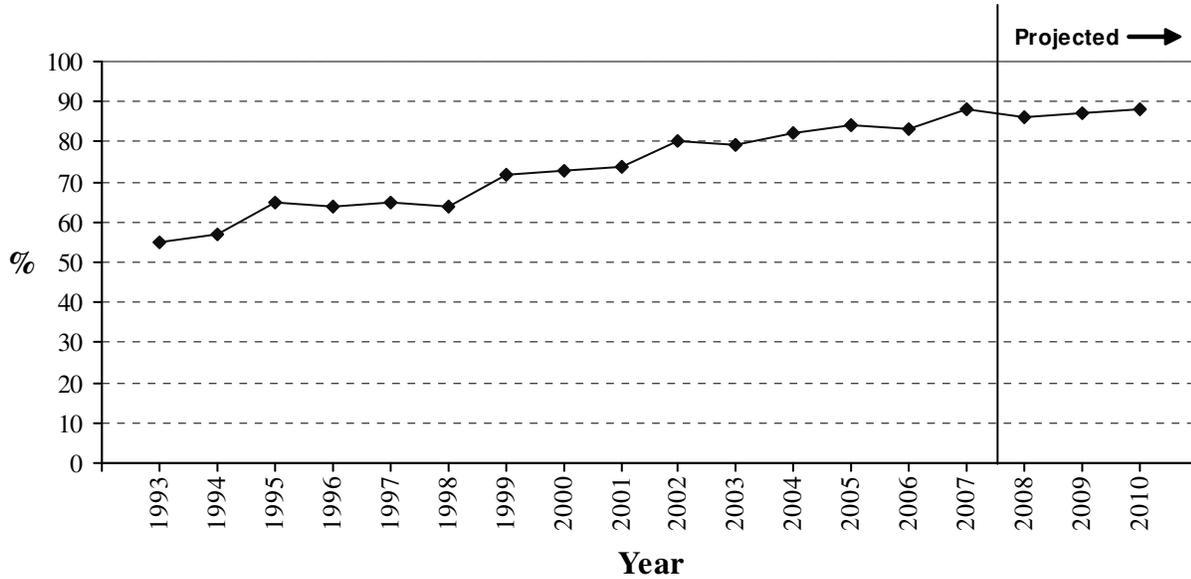
Key Program Goals

- ◆ OTS actively works towards achieving the following Minnesota Milestone: **Minnesotans will be healthy.** Traffic crashes are the leading cause of death for Minnesotans from the age of one through thirty-four.
- ◆ OTS will lead the implementation of the newly-structured state-wide Towards Zero Deaths (TZD) program structure.
- ◆ OTS will collaborate with other DPS divisions to improve its grant management process and develop an electronic grant management system to strengthen efficiency and better serve our partners.

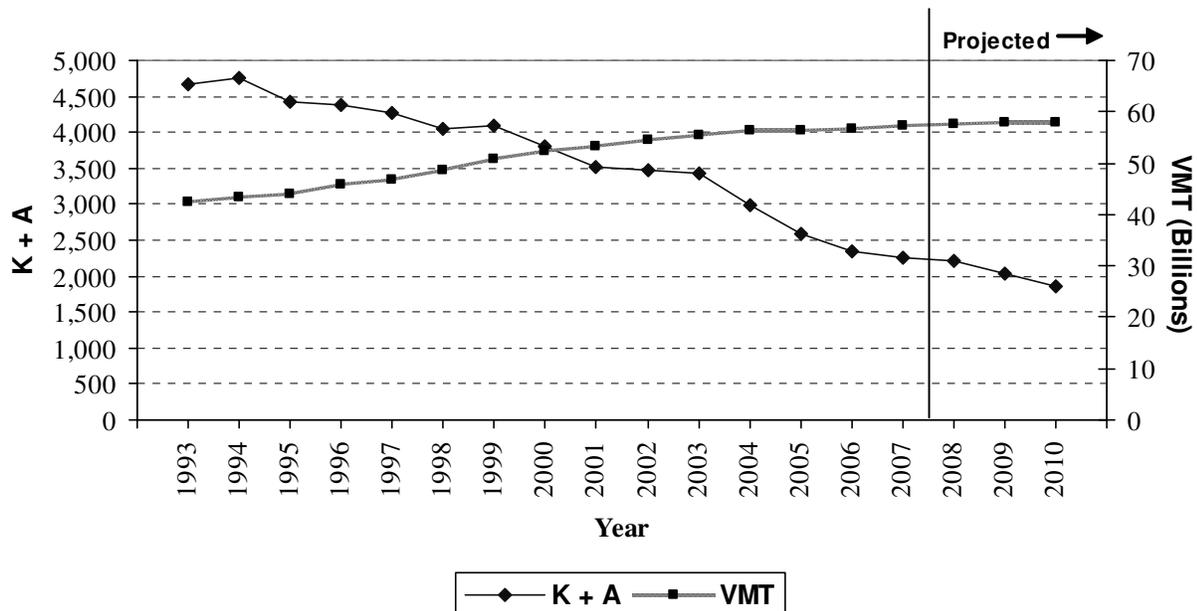
Key Measures

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

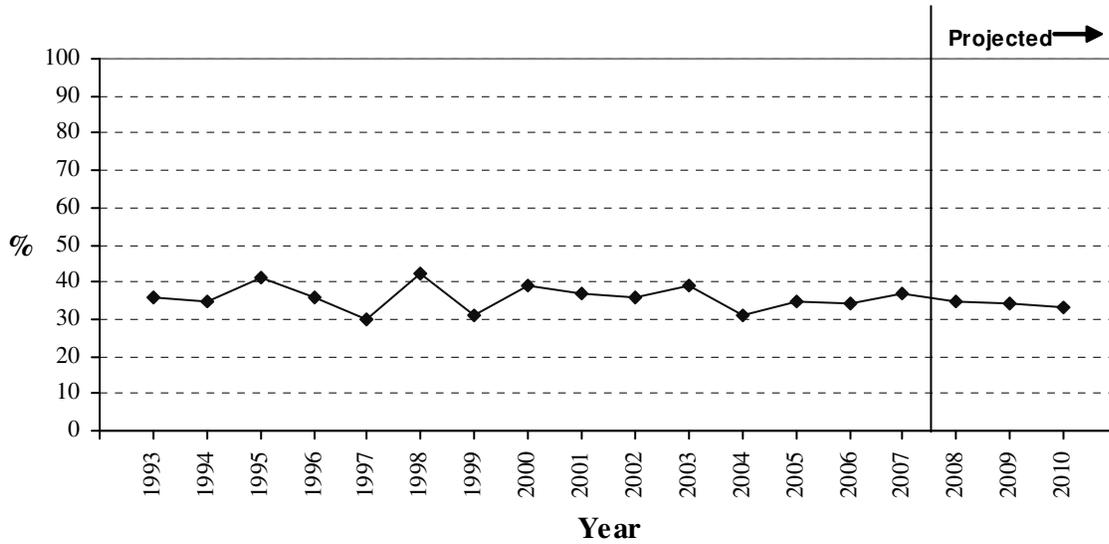
Observed Seat-Belt Use in Minnesota



Traffic Deaths and Severe Injuries in Minnesota Compared To Vehicle Miles Traveled (VMT)



Percentage of Minnesota Traffic Deaths Known to be Alcohol-Related



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.

Contact

Cheri Marti, Director
Phone: (651) 201-7070
<http://www.dps.state.mn.us/ots/>

PUBLIC SAFETY DEPT
 Program: TRAFFIC SAFETY

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Direct Appropriations by Fund</u>					
Trunk Highway					
Current Appropriation	435	435	435	435	870
Forecast Base	435	435	435	435	870
<u>Expenditures by Fund</u>					
Direct Appropriations					
Trunk Highway	273	597	435	435	870
Statutory Appropriations					
Miscellaneous Special Revenue	676	681	662	659	1,321
Federal	11,609	34,020	27,798	26,385	54,183
Gift	14	13	10	10	20
Total	12,572	35,311	28,905	27,489	56,394
<u>Expenditures by Category</u>					
Total Compensation	1,324	1,681	1,784	1,825	3,609
Other Operating Expenses	2,501	4,663	4,851	4,119	8,970
Local Assistance	8,747	28,967	22,270	21,545	43,815
Total	12,572	35,311	28,905	27,489	56,394
<u>Expenditures by Activity</u>					
Traffic Safety & Research	12,572	35,311	28,905	27,489	56,394
Total	12,572	35,311	28,905	27,489	56,394
Full-Time Equivalents (FTE)	16.1	20.0	21.0	21.0	

Program Description

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

Population Served

The Office of Pipeline Safety protects the public safety of all Minnesotans by inspecting over 30 municipal gas systems, ten 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/ Pipeline and Hazardous Materials Safety Administration (PHMSA), and the Minnesota Pollution Control Agency.
- ◆ The Office has field personnel located in Mankato and Grand Rapids as well as St. Paul.

Damage Prevention:

- ◆ The Office promotes damage prevention, enforces the Gopher State One Call law (requires excavators to call before they dig and utility operators to mark their facilities), supports an emergency notification center, and maintains data and maps on pipelines. MNOPS conducts dig safely education seminars at several utility coordinating committees, Gopher State One-Call, public speaking opportunities, 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. DOT, PHMSA. As a condition of its federal pipeline grant funding the Office must continue to train its inspectors, meet federal standards, pass an annual program audit and periodic financial audits.

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) conducted over 25 local meetings throughout the state in 2007.

The Office has identified nearly 12,000 violations and has issued over \$1.5 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

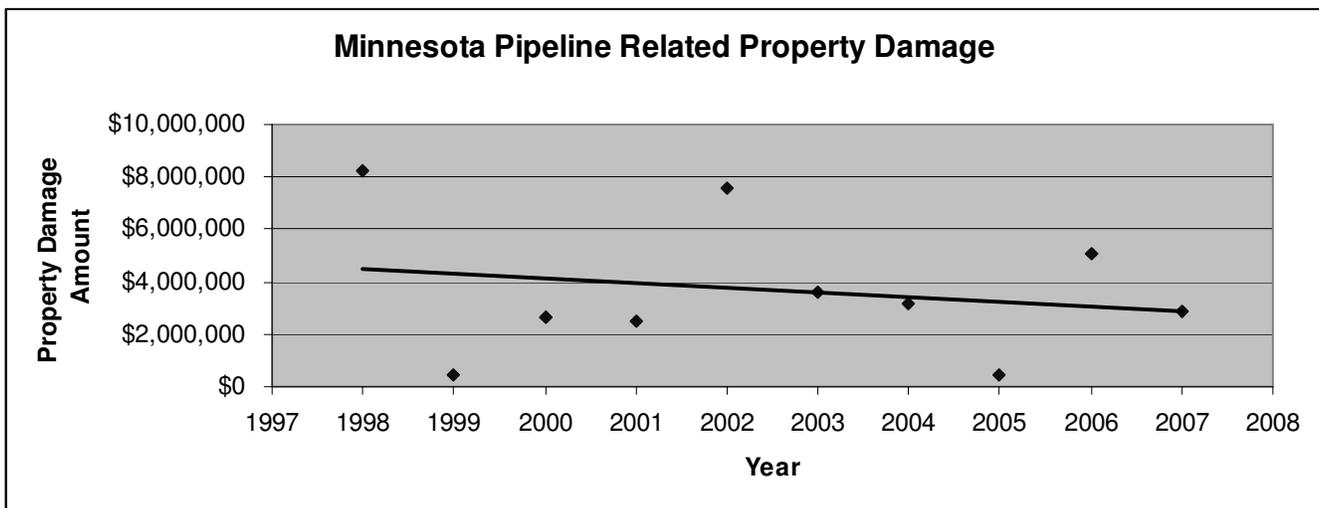
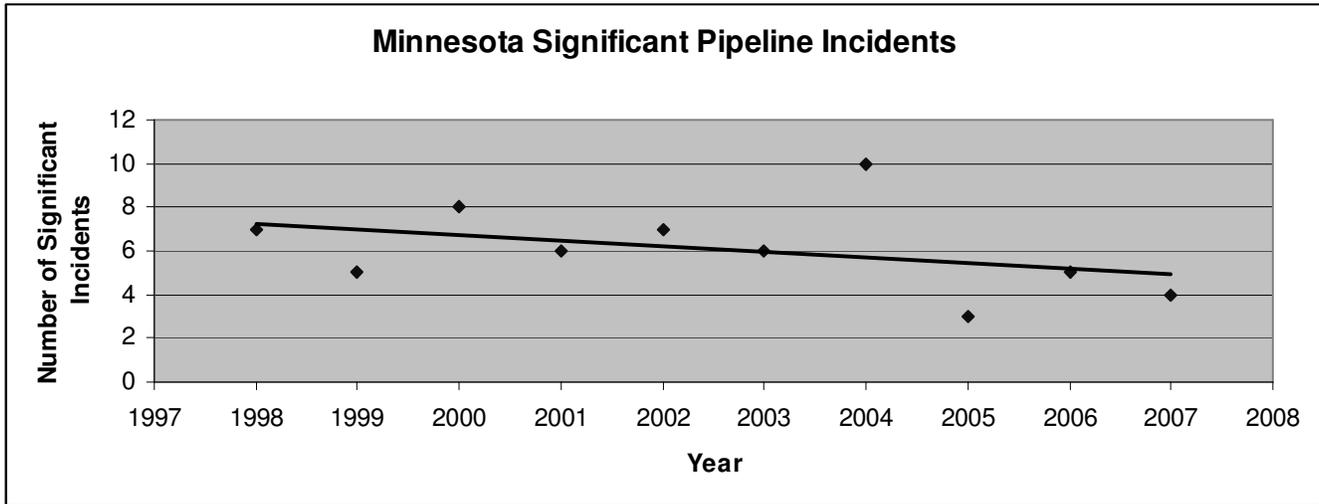
- ◆ Minnesota’s 12 inspectors have over 65,000 miles of pipelines to inspect; which includes over 9,000 miles of large diameter high pressure interstate transmission pipelines.
- ◆ There are 30 municipal gas systems, ten private gas distribution systems, and 100 pipeline facility operators in Minnesota’s program.
- ◆ Minnesota’s Damage Prevention program conducted 91 presentations to 7,000 people in 2007.
- ◆ The Office of Pipeline Safety is funded up to 40% by U.S. Department of Transportation grant and 60% from a special revenue account.

Key Program Goals

- ◆ Minnesotans will be safe
- ◆ Minnesotans will be healthy

Key Program Measures

- ◆ The number and consequences of significant pipeline incidents will be reduced.



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).

Contact

Elizabeth Skalnek, Chief Engineer
Phone: (651) 201-7239
Fax: (651) 296-9641
<http://www.dps.state.mn.us/pipeline/index.html>

PUBLIC SAFETY DEPT

Program: PIPELINE SAFETY

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Direct Appropriations by Fund</u>					
Miscellaneous Special Revenue					
Current Appropriation	1,315	1,354	1,354	1,354	2,708
Forecast Base	1,315	1,354	1,354	1,354	2,708
<u>Expenditures by Fund</u>					
Direct Appropriations					
Miscellaneous Special Revenue	1,004	1,354	1,354	1,354	2,708
Statutory Appropriations					
Miscellaneous Special Revenue	57	61	62	63	125
Federal	874	985	835	835	1,670
Total	1,935	2,400	2,251	2,252	4,503
<u>Expenditures by Category</u>					
Total Compensation	1,406	1,581	1,583	1,584	3,167
Other Operating Expenses	529	819	668	668	1,336
Total	1,935	2,400	2,251	2,252	4,503
<u>Expenditures by Activity</u>					
Pipeline Safety	1,935	2,400	2,251	2,252	4,503
Total	1,935	2,400	2,251	2,252	4,503
Full-Time Equivalent (FTE)	16.7	17.2	17.7	17.8	

Budget Activities

This program includes the following budget activities:

- ◆ Crime Victims Reparations
- ◆ Crime Victims Assistance Grants
- ◆ Battered Women/Shelter Service
- ◆ Law Enforcement and Community Grants

PUBLIC SAFETY DEPT

Program: OFFICE OF JUSTICE PROGRAMS

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	41,153	41,484	41,484	41,484	82,968
Technical Adjustments					
One-time Appropriations			(4,286)	(4,286)	(8,572)
Forecast Base	41,153	41,484	37,198	37,198	74,396
State Government Spec Revenue					
Current Appropriation	96	96	96	96	192
Forecast Base	96	96	96	96	192
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	40,807	41,826	37,198	37,198	74,396
State Government Spec Revenue	96	96	96	96	192
Statutory Appropriations					
Miscellaneous Special Revenue	2,770	4,064	1,245	1,245	2,490
Federal	17,538	25,048	18,367	16,082	34,449
Total	61,211	71,034	56,906	54,621	111,527
<u>Expenditures by Category</u>					
Total Compensation	3,106	3,696	3,527	3,289	6,816
Other Operating Expenses	4,328	5,810	4,664	4,579	9,243
Local Assistance	53,777	61,528	48,715	46,753	95,468
Total	61,211	71,034	56,906	54,621	111,527
<u>Expenditures by Activity</u>					
Crime Victims Reparations	5,000	6,539	5,359	5,359	10,718
Crime Victim Assistance Grants	14,604	17,288	15,284	14,813	30,097
Battered Women / Shelter Serv	20,966	20,428	19,689	19,689	39,378
Law Enforcement & Comm. Grts.	20,641	26,779	16,574	14,760	31,334
Total	61,211	71,034	56,906	54,621	111,527
Full-Time Equivalents (FTE)	43.2	44.7	43.3	40.4	

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.
- ◆ \$3.1 million in claims awarded in FY 2008.

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 Activity Goals

- ◆ To help crime victims recover their health and economic stability by providing prompt financial assistance.
 - ⇒ This relates to the Minnesota Milestone goal that *Minnesotans will be healthy*.
- ◆ To hold criminal offenders accountable for the costs of crime through the improved collection of restitution. This goal is contained in the Department of Public Safety 2006-2007 Strategic Plan.
 - ⇒ http://www.dps.state.mn.us/Commissioner/2006_2007_Strategic_Plan.pdf

Key Activity Measures

- ◆ **The number of days it takes to process claims.** The reparations program would like to further reduce its excellent processing time from the current average of 106 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.

Contact

Jeri Boisvert, Executive Director
Phone: (651) 201-7305
<http://www.dps.state.mn.us/ojp/>

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

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium 2010-11
	FY2008	FY2009	FY2010	FY2011	
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	3,318	3,825	3,403	3,403	6,806
Statutory Appropriations					
Miscellaneous Special Revenue	1,052	1,261	1,095	1,095	2,190
Federal	630	1,453	861	861	1,722
Total	5,000	6,539	5,359	5,359	10,718
<u>Expenditures by Category</u>					
Total Compensation	964	1,184	1,142	1,157	2,299
Other Operating Expenses	3,708	5,032	4,067	4,052	8,119
Local Assistance	328	323	150	150	300
Total	5,000	6,539	5,359	5,359	10,718
Full-Time Equivalents (FTE)	14.5	15.6	15.2	15.2	

Activity Description

State and federal grants for crime victim assistance are administered by the Minnesota Office of Justice Programs (OJP), Crime Victim Services and support local programs in serving crime victims across the state.

Population Served

OJP annually funds approximately 350 crime victim programs throughout Minnesota providing direct services to victims of domestic abuse, child abuse, sexual assault and/or general crime. Approximately 107,000 primary victims received services in FY 2007.

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.

Historical Perspective

Minnesota has a rich history of providing services to crime victims beginning in the 1970s. Community-based services for victims of sexual assault and domestic abuse began in 1970-71, and services for victims of general crime and child abuse followed in the late 1970s and 80s. Annually, approximately \$13.5 million in state and federal grant funds are awarded to programs to provide services to victims with *non-shelter* needs. Approximately 41% of these funds go to programs serving victims of domestic abuse; 26% to sexual assault; 21% to general crime such as homicide, assault, and drunk driving; and 12% to child abuse, plus supervised visitation services. Funds support general operating costs and ensure consistent services in communities. Funding from the Minnesota state legislature was relatively consistent through FY 2001, but has fluctuated up and down since then. In FY 2008, funding is approximately \$2.5 million less than FY 2001.

Key Activity Goals

- ◆ To increase grantee program and financial management practices through monitoring, training and technical assistance
- ◆ To assist grantees in establishing effective community collaborations to ensure comprehensive services to primary and secondary crime victims.

Key Measures

- ◆ Completion of 75+ formal site visits and 50+ desk audits per year.
- ◆ Provision of board and non-profit management training for non-profit grantees.
- ◆ Integration of client satisfaction measurement tools for grantees providing direct services to crime victims.
- ◆ Development and dissemination of best practice models for all types of direct service crime victim programs.

Activity Funding

This activity is funded by a mix of general fund appropriations and federal funds.

Contact

Jeri Boisvert, Executive Director
Phone: (651) 201-7305
<http://www.dps.state.mn.us/ojp/>

Activity at a Glance

- ◆ Approximately 350 crime victim programs received funding in FY 2007.
- ◆ Approximately 107,000 primary crime victims received services in FY 2007.
- ◆ Annually, approximately \$13.5 million in state and federal grant funds go to serve victims with *non-shelter* needs.

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 2010-11
	FY2008	FY2009	FY2010	FY2011	
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	5,180	5,236	4,618	4,618	9,236
State Government Spec Revenue	96	96	96	96	192
Statutory Appropriations					
Miscellaneous Special Revenue	16	0	0	0	0
Federal	9,312	11,956	10,570	10,099	20,669
Total	14,604	17,288	15,284	14,813	30,097
<u>Expenditures by Category</u>					
Total Compensation	797	908	983	933	1,916
Other Operating Expenses	244	366	302	281	583
Local Assistance	13,563	16,014	13,999	13,599	27,598
Total	14,604	17,288	15,284	14,813	30,097
Full-Time Equivalents (FTE)	10.8	10.6	11.0	11.0	

Activity Description

Emergency shelter services for victims of domestic violence and their children are administered by the Office of Justice Programs (OJP), Crime Victim Services. Funding is granted to programs that provide 24-hour emergency housing and support services.

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. Nearly all of the 31 hotel/motel/safehome programs are in greater Minnesota; four of these on tribal reservations.

Services Provided

Emergency domestic violence shelters and hotel/motel/safehome programs are designated by OJP and must meet minimum programmatic standards of services. OJP monitors programs and services through regular site visits and desk audits. The amount of funding awarded to each shelter program is based on a formula using the shelter's licensed capacity and their average occupancy rate over three years. The amount of funding awarded to each hotel/motel/safehome program is based on a three-year average of bed days reported.

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 7-01-1999. 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 changed the per diem program to a grant program effective 7-01-2003. Beginning in FY 2004, shelter funding previously provided through the per diem program was combined with the shelter grant program and shelters receive both sources of funding through a grant contract, which reimburses allowable expenses. The number of beds funded across the state has remained consistent since FY2001, at 662.

Key Activity Goals

- ◆ To increase effective management of programs through monitoring, training and technical assistance.
- ◆ To assist grantees in collaboration efforts with local community partners for improved coordinated services to domestic violence victims and their children across Minnesota.

Key Measures

- ◆ The number of bed days in emergency shelters provided. The total of bed days for the past four years is: FY2004 = 214,389; FY2005 = 204,070; FY2006 = 204,773; FY2007 = 212,520.
- ◆ The number of bed days in hotel/motel/safehome programs provided. The total of bed days for the past four years by hotel/motel/safehome programs is: FY2004 = 3,402; FY2005 = 3,051; FY2006 = 3,492; FY2007 = 4,186.

Activity Funding

This activity is funded through a combination of general fund appropriations and federal funds.

Contact

Jeri Boisvert, Executive DIRECTOR
Phone: (651) 201-7305
<http://www.dps.state.mn.us/ojp/>

Activity at a Glance

- ◆ Programs receiving shelter funding in FY 2007 include:
- ◆ 27 emergency shelters, and
- ◆ 31 hotel/motel/safehome programs.
 - ⇒ 4,926 women and 4,813 children were housed in emergency shelters for a total of 212,520 bed days.
 - ⇒ 454 women, 542 children and 16 men were housed in hotel/motel/safehome programs for a total of 4,186 bed days.

PUBLIC SAFETY DEPT

Program: OFFICE OF JUSTICE PROGRAMS

Activity: BATTERED WOMEN / SHELTER SERV

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	20,903	20,403	19,689	19,689	39,378
Statutory Appropriations					
Federal	63	25	0	0	0
Total	20,966	20,428	19,689	19,689	39,378
<u>Expenditures by Category</u>					
Total Compensation	10	0	0	0	0
Other Operating Expenses	2	0	0	0	0
Local Assistance	20,954	20,428	19,689	19,689	39,378
Total	20,966	20,428	19,689	19,689	39,378
Full-Time Equivalents (FTE)	0.2	0.0	0.0	0.0	

Activity Description

The Office of Justice Programs (OJP), Justice and Community Grants section, administers law enforcement, criminal justice system improvement, community and youth crime prevention and Juvenile Justice Delinquency prevention program grants. The Statistical Analysis Center (SAC) is also part of this activity. The SAC (two full time employees) provides criminal and juvenile justice information, conducts research and develops reports on a variety of criminal justice topics.

Activity at a Glance

- ◆ Administered over 350 grants in FY2008-2009.
- ◆ Administered over \$17 million in FY2008-2009 in state funds.
- ◆ Administered over \$8 million in FY2008-2009 in federal funds.

Population Served

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

Services Provided

Over 350 grants were awarded to prevent and/or reduce crime and juvenile delinquency, increase community livability and improve the criminal justice system. Staff provide grant administration services including: fiscal, administrative and program performance monitoring, training, and technical assistance.

Key Activity Goals

- ◆ To ensure proper fiscal administration and program success through monitoring, training and technical assistance.
- ◆ To provide accurate and timely criminal and juvenile justice information

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 and guns 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 75% of the grantees and quarterly desk audits and regular email 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 and a surcharge on automobile insurance policies (the Automobile Theft Prevention Account).

Contact

Jeri Boisvert, Executive Director
Phone: (651) 201-7305
<http://www.dps.state.mn.us/ojp>

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 2010-11
	FY2008	FY2009	FY2010	FY2011	
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	11,406	12,362	9,488	9,488	18,976
Statutory Appropriations					
Miscellaneous Special Revenue	1,702	2,803	150	150	300
Federal	7,533	11,614	6,936	5,122	12,058
Total	20,641	26,779	16,574	14,760	31,334
<u>Expenditures by Category</u>					
Total Compensation	1,335	1,604	1,402	1,199	2,601
Other Operating Expenses	374	412	295	246	541
Local Assistance	18,932	24,763	14,877	13,315	28,192
Total	20,641	26,779	16,574	14,760	31,334
Full-Time Equivalents (FTE)	17.7	18.5	17.1	14.2	

Program Description

This division includes the Statewide 9-1-1 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/9-1-1 Activity Description

Minnesota Statewide 9-1-1 Emergency Services/ARMER oversees:

- ◆ 9-1-1 system standards;
- ◆ provides technical assistance to cities and counties to implement, maintain, and improve 9-1-1 systems;
- ◆ manages the state's share of contracted wired and wireless 9-1-1 costs authorized by M.S. 403.11;
- ◆ distributes funds to help pay for 9-1-1 Public Safety Answering Point (PSAP) improvements in accordance with M.S. 403.113;
- ◆ distributes funds for the shared public safety radio system in accordance with M.S. 403.27, 403.275 and appropriation; and
- ◆ coordinates the governance of the statewide public safety radio system (ARMER) through the 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 Division of Emergency Communication Networks:

- ◆ 100% statewide 9-1-1 coverage;
- ◆ Enhanced wireless 9-1-1 coverage from all wireless carriers in Minnesota;
- ◆ 9-1-1 calls are answered at 105 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 2008.
- ◆ Implementation of ARMER backbone in Phase Three (23 counties in southeastern and central Minnesota) complete in 2009.
- ◆ Site development work for ARMER Phases 4, 5, and 6 started in Fall of 2008 with substantial completion by the end of 2012.

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's PSAPs.

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 the metropolitan area, Olmsted (city of Rochester), Stearns (city of St. Cloud), Itasca, and Sherburne Counties, three additional counties are in the process of replacing their existing legacy communication systems and migrating to ARMER.

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 9-1-1 Revenue Bonds – A portion of the 9-1-1 fee is used to fund the 9-1-1 revenue bonds used to fund capital costs of the ARMER program.
- ◆ Other ARMER program expenses – A portion of the 9-1-1 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 seven 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 and 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 Program Goals

- ◆ Complete audit of existing End Office (ES trunk) carrier trunks and compare against carrier contracts
- ◆ Complete host/remote End Office trunk audit and complete reduction and contract revision with various carriers
- ◆ Complete Next Generation 9-1-1 request for proposal and analyze responses
- ◆ Complete ARMER local assessments for each remaining county
- ◆ Assist local officials in developing Joint Powers Radio Boards in all regions of the state
- ◆ Collect communication infrastructure information from all local and county public safety agencies for TIC plan development
- ◆ Identify equipment for Minnesota's Strategic Technical Reserve

Key Measures

- ◆ 9-1-1 – Phase I Enhanced Wireless 9-1-1 service is available from all eight wireless carriers among all 87 counties in Minnesota.
- ◆ 9-1-1 – The number of PSAPs have declined from 129 to 115 with the consolidation of the Ramsey County and Dakota County consolidations.
- ◆ 9-1-1 – One hundred fourteen 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. There is only one PSAP operating with Local Location Identification (LLI), however, they have initiated the planning process to convert to the tandem selective router.
- ◆ 9-1-1 – Planning for the implementation of a next generation internet protocol based 9-1-1 network.
- ◆ ARMER – Regionally based county specific studies in the remaining 46 counties that haven't completed a radio communications analysis will be completed in the spring of 2009.
- ◆ ARMER – With the recent transition of Scott and Washington counties the seven-county metropolitan area has completed migrated to the ARMER system.

- ◆ ARMER – Phase Three implementation of the ARMER backbone is significantly complete with final completion slated for spring 2009.

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 75 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

Scott Wiggins, Director
Division of Emergency Communication Networks
Phone: (651) 201-7546
Email: scott.wiggins@state.mn.us

PUBLIC SAFETY DEPT

Program: EMERG. COMMUNICATION NETWORK

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Direct Appropriations by Fund</u>					
State Government Spec Revenue					
Current Appropriation	55,681	50,385	50,385	50,385	100,770
Technical Adjustments					
Current Law Base Change			7,654	13,358	21,012
Forecast Base	55,681	50,385	58,039	63,743	121,782
<u>Expenditures by Fund</u>					
Direct Appropriations					
State Government Spec Revenue	34,896	39,114	58,039	63,743	121,782
Statutory Appropriations					
Miscellaneous Special Revenue	6	0	0	0	0
Federal	488	3,610	2,877	1,440	4,317
Total	35,390	42,724	60,916	65,183	126,099
<u>Expenditures by Category</u>					
Total Compensation	509	603	622	641	1,263
Other Operating Expenses	15,927	24,157	21,370	20,024	41,394
Local Assistance	18,954	17,964	14,214	14,104	28,318
Transfers	0	0	24,710	30,414	55,124
Total	35,390	42,724	60,916	65,183	126,099
<u>Expenditures by Activity</u>					
911 Emergency Services	35,390	42,724	60,916	65,183	126,099
Total	35,390	42,724	60,916	65,183	126,099
Full-Time Equivalents (FTE)	6.4	8.0	8.0	8.0	

Program Description

The Minnesota Board of Firefighter Training and Education (MBFTE) supports the fire service in Minnesota with oversight, qualifications and review of training and education.

Population Served

Minnesota career, paid-on-call and volunteer firefighters, fire departments and firefighter trainers and educators are served by the MBFTE. There are approximately 18,000 to 20,000 firefighters in Minnesota.

Services Provided

The MBFTE was created to review fire service training needs and make recommendations on training to Minnesota fire service organizations, establish standards for educational programs for the fire service and develop procedures for continuing oversight of the programs, and establish qualifications for fire service training instructors in programs established affected by those educational programs. Under statute the board may hire or contract for technical or professional services, pay expenses necessary to carry out its duties, apply for, receive, and accept grants, gifts, devises, and endowments that any entity may make to the board for the purposes of this chapter and may use any money given to it consistent with the terms and conditions under which the money was received and for the purposes stated, make recommendations to the legislature to improve the quality of firefighter training, collect and provide data, conduct studies and surveys and make reports, and conduct other activities necessary to carry out its duties.

Historical Perspective

The MBFTE was created by the Minnesota state legislature in 2000 with a sunset date of 12-31-2003. The 2005 Minnesota state legislature revived and reenacted the Board. In July 2008 the MBFTE hired an Executive Director team.

Key Program Goals

- ◆ Actively works towards achieving the following two Minnesota Milestones: **“Minnesota’s workforce will have the education and training to make the state a leader in the global economy.”** and **“Our communities will be safe, friendly and caring.”**
- ◆ Establish a list of qualified instructors for fire service training with the qualifications required by NFPA 1041: Standard for Fire Service Instructor Professional Qualifications.
- ◆ Develop a reimbursement program for funding firefighter education and training using the funds allocated from the Fire Service Advisory Committee.

Key Program Measures

- ◆ A list of qualified instructors for fire service training and approved classes by National Fire Protection Association, National Fire Academy and OSHA standards was created.
- ◆ The reimbursement program was accessible and communication about the program was aimed at all Minnesota firefighters.
- ◆ Funds for firefighter training and education were distributed with special attention to paid to geographic fairness and equity.
- ◆ The MBFTE produced documentation demonstrating the benefit of firefighter training and education funding to the Minnesota.

Program at a Glance

The MBFTE reviews fire service training needs and makes recommendation on training to Minnesota fire service organizations, establishes standards for education program and develops procedures for continuing oversight of the programs.

- ◆ Reimbursement of funds to firefighters for training.
- ◆ Develops standards for training and education in Minnesota.

Program Funding

In the summer of 2007 homeowners began paying a new "Fire Safety Surcharge" when they renewed their homeowner's insurance premiums. This surcharge is separately stated on their premium notice and is equal to .65% of their overall premium. Business owners also pay this rate on their business insurance lines. The new Fire Safety Surcharge was the result of legislation passed in 2006 that called for the repeal of the Fire Marshal Tax, which had been collected for more than 70 years but was hidden from consumers because it was included in the price of premiums. The repeal of the hidden tax along with the addition of the new surcharge means most homeowners will only pay slightly more overall than they had been paying in the past; estimated at about \$1 more than they had in the past because of the changes.

Money raised by the new surcharge goes into the Fire Safety Account which pays for the majority of the budget of the Minnesota State Fire Marshal's office, the MBFTE and for grants that will be used to pay for fire related regional response team programs and other fire service programs that have potential for statewide impact.

Contact

Marv Calvin, Chairman MBFTE
Phone: (320) 212-2171
mcalvin@ci.willmar.mn.us

PUBLIC SAFETY DEPT

Agency Revenue Summary

Dollars in Thousands

	Actual FY2008	Budgeted FY2009	Current Law		Biennium 2010-11
			FY2010	FY2011	
<u>Non Dedicated Revenue:</u>					
Departmental Earnings:					
General	19,355	19,544	18,635	18,635	37,270
Trunk Highway	2,124	2,385	560	560	1,120
Environmental	9,896	9,700	9,700	9,700	19,400
Other Revenues:					
General	69	78	78	78	156
Trunk Highway	4,750	6,221	6,221	6,221	12,442
Highway Users Tax Distribution	1,186	1,039	1,039	1,039	2,078
Taxes:					
General	185,511	107,093	69,835	30,119	99,954
Highway Users Tax Distribution	680,245	667,557	747,524	856,291	1,603,815
Transit Assistance	7,691	7,095	14,896	17,666	32,562
Total Non-Dedicated Receipts	910,827	820,712	868,488	940,309	1,808,797
<u>Dedicated Receipts:</u>					
Departmental Earnings (Inter-Agency):					
General	1,236	1,438	1,438	1,438	2,876
Departmental Earnings:					
General	1,444	1,440	1,440	1,440	2,880
State Government Spec Revenue	52,157	52,157	59,790	67,935	127,725
Miscellaneous Special Revenue	81,202	96,802	93,974	94,091	188,065
Trunk Highway	4	5	5	5	10
Grants:					
Miscellaneous Special Revenue	1,507	1,594	1,422	1,442	2,864
Federal	88,614	156,329	99,570	86,764	186,334
Other Revenues:					
General	31	34	34	34	68
State Government Spec Revenue	11	0	0	0	0
Miscellaneous Special Revenue	10,447	13,543	11,037	11,098	22,135
Trunk Highway	7	7	7	7	14
Federal	399	346	160	74	234
Reinvest In Minnesota	3,623	3,606	3,606	3,606	7,212
Gift	125	107	105	105	210
Other Sources:					
Miscellaneous Agency	4,545	4,968	4,968	4,968	9,936
Total Dedicated Receipts	245,352	332,376	277,556	273,007	550,563
Agency Total Revenue	1,156,179	1,153,088	1,146,044	1,213,316	2,359,360