

## PUBLIC SAFETY DEPT

## Agency Profile

### Agency Purpose

The purpose of the Minnesota Department of Public Safety (DPS) is to protect the citizens and communities of Minnesota through a range of activities that promote and support prevention, preparedness, response, recovery, education and enforcement. These objectives are achieved through a focus on saving lives, providing efficient and effective services, maintaining public trust, and developing strong partnerships. DPS coordinates the functions of the state relating to the safety and convenience of its citizens through M.S. 299A.

### At a Glance

#### **Alcohol and Gambling Enforcement**

- In FY 2010 conducted approximately 22,000 background checks and 8,400 fingerprint submissions;
- Provided services to 12,500 liquor licensees', 853 cities, and 87 counties; and
- Imposed \$20,000 in alcohol and gambling violations.

#### **Bureau of Criminal Apprehension**

- Examined 21,673 cases and served 548 law enforcement agencies;
- Conducted 338,000 background checks; and
- Maintained records on more than 22,500 registered predatory offenders.

#### **Driver and Vehicle Services**

- Processed over 4.6 million vehicle registration-related transactions;
- Collected \$910 million in revenue;
- Maintained 6,180,630 driver history records; and
- Issued 8,836,996 drivers licenses and ID cards since December 2004.

#### **Emergency Communication Networks**

- The ARMER system covers 85% of the state's population, utilizing over 35,000 radios by over 1,000 different emergency response agencies;
- The 9-1-1 system routes over two million calls annually; and
- 9-1-1 calls are answered at 105 local Public Safety Answering Points (PSAPs) and 10 regional State Patrol PSAPs.

#### **Fire Marshal / Office of Pipeline Safety**

- Conducted 424 fire investigations; 110 of those were determined to be arson;
- 35 fire deaths in CY 2009 is the lowest death total on record; and

- As agents for the U.S. DOT, pipeline inspectors inspect 9,459 miles of high-pressure interstate pipelines plus over 63,000 miles of intrastate pipelines.

#### **Homeland Security and Emergency Management**

- Over 500 state, federal, and local government and private-sector personnel participated in nuclear plant preparedness drills and exercises;
- There were 743 emergency management performance grants executed; and
- Since 2005 the governor has requested three emergency declarations and seven disaster declarations.

#### **Office of Justice Programs**

- Approximately 350 crime victim programs received \$13.5 million in funding. Programs provided services to 100,000 victims;
- Awarded \$2.4 million in reparations claims; and
- Collected \$382,705 in restitution; and
- Administered 200 law enforcement and community grants totaling over \$5.2 million in state funds and over \$10.3 million in federal funds.

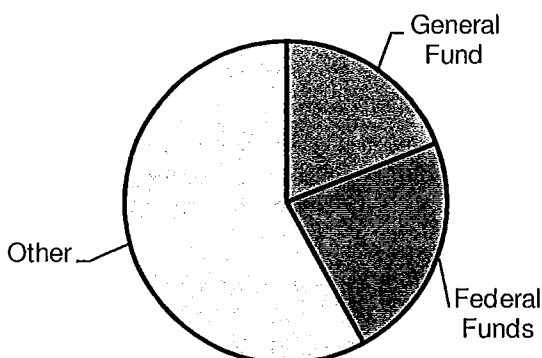
#### **Office of Traffic Safety**

- Seat belt usage has increased from 7% in 1977 to 90% in 2009; and
- Distributed 160 grants covering 280 local units of government and 75 counties, 50 statewide grants to other state agencies, other divisions of Public Safety, courts and nonprofits, and 30 contracts to organizations and individuals.

#### **State Patrol**

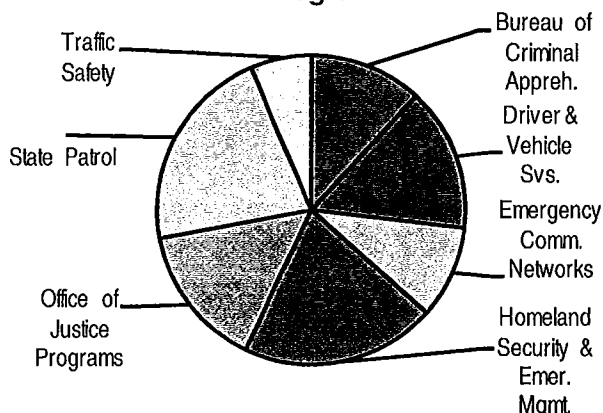
- Made 5,155 driving While Impaired (DWI) arrests;
- Conducted 39,477 roadside inspections and 20,866 school bus inspections; and
- Capitol Security provides security to more than 14,000 judicial, legislative and state employees, and security to over one million citizens visiting the Capitol Complex annually.

Est. FY 2010-11 Expenditures by Fund



Source: Consolidated Fund Statement.

Est. FY 2010-11 Expenditures by Program



Source: Minnesota Accounting and Procurement System (MAPS)

## Strategies

In order to protect the citizens and communities of Minnesota, DPS has three overarching functions:

- Enforcement
- Prevention
- Service

These three functions involve a wide range of strategies that promote and support our purpose of prevention, preparedness, response, recovery, education and enforcement. In order to support our major functions, our strategies include public education, media relations, enforcement of laws and support of programs conducted at the local level. The department also partners with community coalitions, fire and law enforcement agencies, advisory boards, school districts, health and safety organizations, and other state and federal agencies.

## Operations

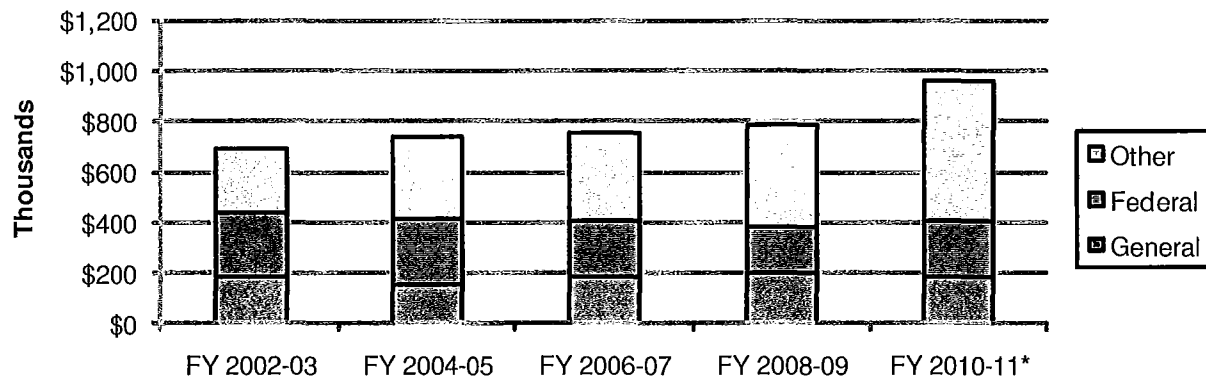
- **Alcohol and Gambling Enforcement** enforces liquor licensing and gambling laws through compliance checks, assistance to local agencies with criminal investigations, and efforts to combat underage drinking.
- **Bureau of Criminal Apprehension** provides complete investigative assistance to local agencies, 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.
- **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 regional public safety trunked radio system.
- **Homeland Security and Emergency Management** coordinates disaster preparedness, response, recovery, and mitigation for homeland security, natural, and other types of major emergencies and disasters.
- **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. The office also provides grant administration, criminal justice information and research, and assistance and advocacy to crime victims.
- **Office of 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.

- **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.

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

## Budget Trends Section

**Total Expenditures by Fund**



\* FY 2010-11 is estimated, not actual. Source data for the previous chart is the Minnesota Accounting and Procurement System (MAPS) as of 08/25/2010.

- **Retirements** – 29% of our employees will be eligible to retire in the next 5 years.
- **Competition for quality and skilled lab employees within the context of a state salary structure, which is not competitive with local units of government.**
- **Federal mandates.**
- **Reduction in federal and state funds** – The amount of federal funds we have received for homeland security and law enforcement activities has been declining in the past few years and further reductions are anticipated in these areas as well as potential reductions in highway safety funding.
- **Number and type of disasters** – Since 2005 the Governor has requested 3 emergency declarations and 7 disaster declarations.
- **Changes in rate and type of crime impacts where resources are expended.**
- **Fuel and energy related costs** – Changes in fuel costs can dramatically impact division budgets, most especially the Minnesota State Patrol (MSP) and Bureau of Criminal Apprehension (BCA).
- **Contract settlements for wage and benefit increases.** A 1% increase in wage and benefit contracts costs the agency \$1.4 million each year.
- **The need to keep up with changes in technology** – These changes must be absorbed within existing division budgets.
- **Increase demand** for services from our criminal justice partners.

## Contact

Office of the Commissioner: (651) 201-7160  
 Department of Public Safety Website: <http://www.dps.state.mn.us/>

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

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2010	FY2011	FY2012	FY2013	2012-13
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	91,455	102,771	102,771	102,771	205,542
<b>Forecast Base</b>	<b>91,455</b>	<b>102,771</b>	<b>86,219</b>	<b>86,219</b>	<b>172,438</b>
Change		0	(16,552)	(16,552)	(33,104)
% Biennial Change from 2010-11					-11.2%
<b>State Government Spec Revenue</b>					
Current Appropriation	66,573	70,336	66,811	63,846	130,657
<b>Forecast Base</b>	<b>66,573</b>	<b>70,336</b>	<b>66,811</b>	<b>63,846</b>	<b>130,657</b>
Change		0	0	0	0
% Biennial Change from 2010-11					-4.6%
<b>Miscellaneous Special Revenue</b>					
Current Appropriation	46,597	45,297	39,447	39,447	78,894
<b>Forecast Base</b>	<b>46,597</b>	<b>64,320</b>	<b>39,447</b>	<b>39,447</b>	<b>78,894</b>
Change		19,023	0	0	0
% Biennial Change from 2010-11					-28.9%
<b>Trunk Highway</b>					
Current Appropriation	88,009	87,618	87,618	87,618	175,236
<b>Forecast Base</b>	<b>88,009</b>	<b>87,618</b>	<b>87,809</b>	<b>87,809</b>	<b>175,618</b>
Change		0	191	191	382
% Biennial Change from 2010-11					0%
<b>Highway Users Tax Distribution</b>					
Current Appropriation	9,413	9,892	9,892	9,892	19,784
<b>Forecast Base</b>	<b>9,413</b>	<b>9,892</b>	<b>10,406</b>	<b>10,406</b>	<b>20,812</b>
Change		0	514	514	1,028
% Biennial Change from 2010-11					7.8%
<b>Environmental</b>					
Current Appropriation	69	69	69	69	138
<b>Forecast Base</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>138</b>
Change		0	0	0	0
% Biennial Change from 2010-11					0%
<b><u>Expenditures by Fund</u></b>					
<b>Carry Forward</b>					
General	6,396	0	0	0	0
<b>Direct Appropriations</b>					
General	84,269	108,530	86,219	86,219	172,438
State Government Spec Revenue	32,007	48,338	66,811	63,846	130,657
Miscellaneous Special Revenue	48,691	59,987	59,017	59,017	118,034
Trunk Highway	83,693	91,934	87,809	87,809	175,618
Highway Users Tax Distribution	7,988	8,665	10,406	10,406	20,812
Environmental	69	69	69	69	138
<b>Statutory Appropriations</b>					
General	12	132	17	17	34
State Government Spec Revenue	1,343	1,686	1,406	1,406	2,812
Miscellaneous Special Revenue	31,706	48,288	48,089	28,489	76,578
Trunk Highway	106	8	7	7	14
Federal	127,270	275,512	113,991	112,380	226,371
Federal Stimulus	7,315	8,395	5,052	2,484	7,536
Reinvest In Minnesota	17	16	16	16	32
Miscellaneous Agency	5,075	4,968	4,968	4,968	9,936
Gift	148	135	81	81	162
<b>Total</b>	<b>436,105</b>	<b>656,663</b>	<b>483,958</b>	<b>457,214</b>	<b>941,172</b>

*Dollars in Thousands*

	Current		Forecast Base		Biennium 2012-13
	FY2010	FY2011	FY2012	FY2013	

Dollars in Thousands					
	Current		Forecast Base		Biennium
	FY2010	FY2011	FY2012	FY2013	2012-13
<b><u>Expenditures by Category</u></b>					
Total Compensation	161,518	174,405	174,798	174,525	349,323
Other Operating Expenses	103,110	159,550	130,678	107,125	237,803
Payments To Individuals	1,913	1,938	1,929	1,929	3,858
Local Assistance	164,379	315,797	136,209	133,291	269,500
Other Financial Transactions	5,185	4,973	4,944	4,944	9,888
Transfers	0	0	35,400	35,400	70,800
<b>Total</b>	<b>436,105</b>	<b>656,663</b>	<b>483,958</b>	<b>457,214</b>	<b>941,172</b>
<b><u>Expenditures by Program</u></b>					
Admin & Related Services	14,433	17,496	18,118	18,120	36,238
Homeland Security & Emerg Mgmt	80,922	196,638	43,941	43,853	87,794
Criminal Apprehension	53,383	59,434	51,826	50,648	102,474
Fire Marshal	5,083	7,167	8,352	8,352	16,704
State Patrol	101,365	103,524	102,153	102,235	204,388
Driver & Vehicle Services	59,666	83,635	84,149	64,999	149,148
Gambling & Alcohol Enforcement	2,480	2,967	3,162	3,170	6,332
Traffic Safety	19,062	43,879	38,499	38,499	76,998
Pipeline Safety	1,768	3,621	3,154	3,154	6,308
Office Of Justice Programs	62,549	81,123	61,372	58,902	120,274
Emergency Comm Networks	33,933	54,633	67,695	63,743	131,438
Mn Firefighters Trng. & Educ.	1,461	2,546	1,537	1,539	3,076
<b>Total</b>	<b>436,105</b>	<b>656,663</b>	<b>483,958</b>	<b>457,214</b>	<b>941,172</b>
<b>Full-Time Equivalents (FTE)</b>	<b>2,063.0</b>	<b>2,166.4</b>	<b>2,175.7</b>	<b>2,137.1</b>	

**Budget Activities**

This program includes the following 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
	FY2010	FY2011	FY2012	FY2013	2012-13
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	5,189	4,429	4,429	4,429	8,858
<b>Technical Adjustments</b>					
Current Law Base Change			380	380	760
<b>Forecast Base</b>	<b>5,189</b>	<b>4,429</b>	<b>4,809</b>	<b>4,809</b>	<b>9,618</b>
<b>Trunk Highway</b>					
Current Appropriation	6,243	6,243	6,243	6,243	12,486
<b>Forecast Base</b>	<b>6,243</b>	<b>6,243</b>	<b>6,243</b>	<b>6,243</b>	<b>12,486</b>
<b>Highway Users Tax Distribution</b>					
Current Appropriation	1,385	1,385	1,385	1,385	2,770
<b>Forecast Base</b>	<b>1,385</b>	<b>1,385</b>	<b>1,385</b>	<b>1,385</b>	<b>2,770</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	3,894	4,140	4,809	4,809	9,618
Trunk Highway	5,684	6,802	6,243	6,243	12,486
Highway Users Tax Distribution	47	71	1,385	1,385	2,770
<b>Statutory Appropriations</b>					
Miscellaneous Special Revenue	2,178	3,469	2,622	2,624	5,246
Federal	2,630	3,014	3,059	3,059	6,118
<b>Total</b>	<b>14,433</b>	<b>17,496</b>	<b>18,118</b>	<b>18,120</b>	<b>36,238</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	6,807	7,741	7,795	7,975	15,770
Other Operating Expenses	5,760	7,871	6,330	6,152	12,482
Payments To Individuals	1,866	1,884	1,875	1,875	3,750
Transfers	0	0	2,118	2,118	4,236
<b>Total</b>	<b>14,433</b>	<b>17,496</b>	<b>18,118</b>	<b>18,120</b>	<b>36,238</b>
<b><u>Expenditures by Activity</u></b>					
Office Of Communications	3,270	3,678	3,718	3,718	7,436
Public Safety - Support	7,432	8,719	10,565	10,567	21,132
Technology And Support Service	3,731	5,099	3,835	3,835	7,670
<b>Total</b>	<b>14,433</b>	<b>17,496</b>	<b>18,118</b>	<b>18,120</b>	<b>36,238</b>
<b>Full-Time Equivalents (FTE)</b>	<b>82.1</b>	<b>91.6</b>	<b>91.9</b>	<b>91.8</b>	



**Activity at a Glance**

In FY 2009:

- Sent 325 news advisories and releases
- Responded to 2,100 media calls
- Initiated 750 media calls
- Coordinated 57 news conferences
- Designed and wrote 48 publications
- Wrote/edited 133 articles and reports
- Prepared 46 public education campaigns designed to change behavior
- Provided crisis communication response for 17 state disasters or other emergencies
- Established 12 accounts on three social media platforms
- Built an audience of 25,400 followers on social media platforms with 1,250 posts to social media sites
- Uploaded 56 videos to the Web with a total of 53,212 videos viewed

**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 and implementation of social media and new media outlets;
- Communications support for the department-wide website;
- 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 development and dissemination of public information and educational materials.

**Key Activity Goals & Measures**

- 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 crises;
- 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 and policies.

**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 same level of coverage DPS received in FY 2010 and FY 2011.

## PUBLIC SAFETY DEPT

**Program: ADMIN & RELATED SERVICES**

**Activity: OFFICE OF COMMUNICATIONS**

Narrative

- **Support and assistance to local law enforcement.** Communications provides media relations and crisis communications support to any law enforcement agency in Minnesota.
- **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

Doug Neville

Phone: (651) 201-7575

Web site: <http://www.dps.state.mn.us/dpshome/comm/index.asp>.

**PUBLIC SAFETY DEPT****Program: ADMIN & RELATED SERVICES****Activity: OFFICE OF COMMUNICATIONS****Budget Activity Summary**

<i>Dollars in Thousands</i>					
	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	41	41	41	41	82
<b>Forecast Base</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>82</b>
<b>Trunk Highway</b>					
Current Appropriation	393	393	393	393	786
<b>Forecast Base</b>	<b>393</b>	<b>393</b>	<b>393</b>	<b>393</b>	<b>786</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	41	41	41	41	82
Trunk Highway	379	407	393	393	786
<b>Statutory Appropriations</b>					
Miscellaneous Special Revenue	240	250	250	250	500
Federal	2,610	2,980	3,034	3,034	6,068
<b>Total</b>	<b>3,270</b>	<b>3,678</b>	<b>3,718</b>	<b>3,718</b>	<b>7,436</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	618	519	521	529	1,050
Other Operating Expenses	2,652	3,159	3,197	3,189	6,386
<b>Total</b>	<b>3,270</b>	<b>3,678</b>	<b>3,718</b>	<b>3,718</b>	<b>7,436</b>
<b>Full-Time Equivalents (FTE)</b>	<b>8.1</b>	<b>7.2</b>	<b>7.2</b>	<b>7.2</b>	

## PUBLIC SAFETY DEPT

**Program: ADMIN & RELATED SERVICES**

**Activity: PUBLIC SAFETY - SUPPORT**

Narrative

### Activity at a Glance

- The Commissioner's Office oversees 14 separate divisions within DPS with 2,035 employees
- Human Resources held 95 classes with 694 students in FY 2010
- Fiscal and Administrative Services processed 35,559 payments to vendors with 99.11% paid within 30 days in FY 2010

### **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 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.

### **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 Activity Goals & Measures**

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

### **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**

Commissioner's Office

Phone: (651) 201-7160

Website: <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
	FY2010	FY2011	FY2012	FY2013	2012-13
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	3,676	2,916	2,916	2,916	5,832
<b>Technical Adjustments</b>					
Current Law Base Change			380	380	760
<b>Forecast Base</b>	<b>3,676</b>	<b>2,916</b>	<b>3,296</b>	<b>3,296</b>	<b>6,592</b>
<b>Trunk Highway</b>					
Current Appropriation	3,506	3,506	3,506	3,506	7,012
<b>Forecast Base</b>	<b>3,506</b>	<b>3,506</b>	<b>3,506</b>	<b>3,506</b>	<b>7,012</b>
<b>Highway Users Tax Distribution</b>					
Current Appropriation	1,366	1,366	1,366	1,366	2,732
<b>Forecast Base</b>	<b>1,366</b>	<b>1,366</b>	<b>1,366</b>	<b>1,366</b>	<b>2,732</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	2,535	2,473	3,296	3,296	6,592
Trunk Highway	3,237	3,775	3,506	3,506	7,012
Highway Users Tax Distribution	33	47	1,366	1,366	2,732
<b>Statutory Appropriations</b>					
Miscellaneous Special Revenue	1,608	2,399	2,372	2,374	4,746
Federal	19	25	25	25	50
<b>Total</b>	<b>7,432</b>	<b>8,719</b>	<b>10,565</b>	<b>10,567</b>	<b>21,132</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	3,853	4,659	4,645	4,740	9,385
Other Operating Expenses	1,713	2,176	1,927	1,834	3,761
Payments To Individuals	1,866	1,884	1,875	1,875	3,750
Transfers	0	0	2,118	2,118	4,236
<b>Total</b>	<b>7,432</b>	<b>8,719</b>	<b>10,565</b>	<b>10,567</b>	<b>21,132</b>
<b>Full-Time Equivalents (FTE)</b>	<b>50.7</b>	<b>59.0</b>	<b>59.1</b>	<b>59.0</b>	

## PUBLIC SAFETY DEPT

**Program: ADMIN & RELATED SERVICES**

**Activity: TECHNOLOGY AND SUPPORT SERVICE**

Narrative

### 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 800 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

### **Activity Description**

The Office of Technology & Support Services (OTSS) exists to support the efficient delivery of public safety services to the citizens of Minnesota by providing quality, cost effective, secure and innovative information technology solutions for the divisions of the Department of Public Safety (DPS). Services include: Network and Data Center Operations, Service Desk, Telephone Solutions, Application/Software Development and Implementation, Project and Portfolio Management, Web Services, and Information Systems Security including Disaster Recovery Planning.

### **Population Served**

OTSS primarily serves 1,200 employees of DPS, but additionally provides technology support for over 45,000

users of DPS business applications. All divisions within DPS including the Bureau of Criminal Apprehension, Minnesota State Patrol, Homeland Security and Emergency Management, Driver and Vehicle Services, Emergency Communication Networks, Alcohol and Gambling Enforcement, Traffic Safety, Office of Justice Programs, State Fire Marshal and Pipeline Safety, and DPS Administrative Offices are dependent on the core services OTSS provides.

### **Services Provided**

#### **Business Applications:**

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

#### **Network/Data Center:**

OTSS designs, implements, and supports the DPS network architecture, a complex infrastructure that includes 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 most DPS divisions. Services provided include 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 assure 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, 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 & Measures**

- Develop and implement a flexible, integrated Driver and Vehicles Services business application (MNLARS) 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 from 2009-12.
- 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 Plan. Phased implementation from 2010-11.
- Implement a newly designed DPS public-facing website. This solution will draw upon the latest web technologies that enable and foster communication with the users and partners of the services provided by DPS. The site will deploy a department branding strategy focused on creating a positive user experience for understanding the breadth of DPS service offerings, gathering information, and site navigation. In addition, the solution will provide governance for site content management as well as compliance to all user accessibility standards.
- Participate in the execution of Minnesota iGov Initiatives:
  - Provide leadership for state wide enterprise initiatives through participation in various steering committees, user review and IT standards councils, state CIO council, and the OET program review team.
  - Participate and provide leadership in the state data center consolidation effort. Anticipated outcomes include a high functioning, high availability, more secure and cost neutral data center solution for DPS.
  - 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 from 2009-11.
- 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 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**

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**PUBLIC SAFETY DEPT**

**Program: ADMIN & RELATED SERVICES**

Activity: TECHNOLOGY AND SUPPORT SERVICE

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2010	FY2011	FY2012	FY2013	2012-13
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	1,472	1,472	1,472	1,472	2,944
<b>Forecast Base</b>	<b>1,472</b>	<b>1,472</b>	<b>1,472</b>	<b>1,472</b>	<b>2,944</b>
<b>Trunk Highway</b>					
Current Appropriation	2,344	2,344	2,344	2,344	4,688
<b>Forecast Base</b>	<b>2,344</b>	<b>2,344</b>	<b>2,344</b>	<b>2,344</b>	<b>4,688</b>
<b>Highway Users Tax Distribution</b>					
Current Appropriation	19	19	19	19	38
<b>Forecast Base</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>38</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	1,318	1,626	1,472	1,472	2,944
Trunk Highway	2,068	2,620	2,344	2,344	4,688
Highway Users Tax Distribution	14	24	19	19	38
<b>Statutory Appropriations</b>					
Miscellaneous Special Revenue	330	820	0	0	0
Federal	1	9	0	0	0
<b>Total</b>	<b>3,731</b>	<b>5,099</b>	<b>3,835</b>	<b>3,835</b>	<b>7,670</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	2,336	2,563	2,629	2,706	5,335
Other Operating Expenses	1,395	2,536	1,206	1,129	2,335
<b>Total</b>	<b>3,731</b>	<b>5,099</b>	<b>3,835</b>	<b>3,835</b>	<b>7,670</b>
<b>Full-Time Equivalents (FTE)</b>	<b>23.3</b>	<b>25.4</b>	<b>25.6</b>	<b>25.6</b>	



## **PUBLIC SAFETY DEPT**

Program: HOMELAND SECURITY & EMERG MGMT

Narrative

### **Budget Activities**

This program includes the following budget activities:

- Emergency Management Assistance
- Nuclear Plant Preparedness
- Community Right-To-Know Act

# PUBLIC SAFETY DEPT

Program: HOMELAND SECURITY & EMERG MGMT

Program Summary

<i>Dollars in Thousands</i>					
	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	5,572	18,653	18,653	18,653	37,306
<b>Technical Adjustments</b>					
One-time Appropriations			(16,800)	(16,800)	(33,600)
Operating Budget Reduction			(1)	(1)	(2)
<b>Forecast Base</b>	<b>5,572</b>	<b>18,653</b>	<b>1,852</b>	<b>1,852</b>	<b>3,704</b>
<b>Miscellaneous Special Revenue</b>					
Current Appropriation	604	604	604	604	1,208
<b>Forecast Base</b>	<b>604</b>	<b>604</b>	<b>604</b>	<b>604</b>	<b>1,208</b>
<b>Environmental</b>					
Current Appropriation	69	69	69	69	138
<b>Forecast Base</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>138</b>
<b><u>Expenditures by Fund</u></b>					
<b>Carry Forward</b>					
General	6,396	0	0	0	0
<b>Direct Appropriations</b>					
General	2,029	22,196	1,852	1,852	3,704
Miscellaneous Special Revenue	576	1,272	604	604	1,208
Environmental	69	69	69	69	138
<b>Statutory Appropriations</b>					
Miscellaneous Special Revenue	2,783	3,176	4,465	4,444	8,909
Federal	69,025	169,784	36,919	36,884	73,803
Federal Stimulus	44	141	32	0	32
<b>Total</b>	<b>80,922</b>	<b>196,638</b>	<b>43,941</b>	<b>43,853</b>	<b>87,794</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	5,064	7,437	6,380	6,603	12,983
Other Operating Expenses	5,258	6,150	4,054	4,052	8,106
Local Assistance	70,600	183,051	33,507	33,198	66,705
<b>Total</b>	<b>80,922</b>	<b>196,638</b>	<b>43,941</b>	<b>43,853</b>	<b>87,794</b>

**PUBLIC SAFETY DEPT**

Program: HOMELAND SECURITY &amp; EMERG MGMT

Program Summary

*Dollars in Thousands*

	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><u>Expenditures by Activity</u></b>					
Emerg Mgmt Performance Grants	77,997	193,294	39,309	39,242	78,551
Nuclear Plant Preparedness	2,582	2,978	4,267	4,246	8,513
Community Right To Know Act	343	366	365	365	730
<b>Total</b>	<b>80,922</b>	<b>196,638</b>	<b>43,941</b>	<b>43,853</b>	<b>87,794</b>
<b>Full-Time Equivalents (FTE)</b>	<b>64.3</b>	<b>70.6</b>	<b>73.4</b>	<b>74.6</b>	

## PUBLIC SAFETY DEPT

**Program: HOMELAND SECURITY & EMERG MGMT**

**Activity: EMERGENCY MGMT PERFORMANCE GRANTS**

Narrative

### Activity at a Glance

- Three emergency and seven major disaster declaration requests granted by the president since 2005
- 17 grant programs administered, with greater than 80 percent pass through of federal grant funds to local governments
- 61 emergency management and school safety classes facilitated in FY2010, resulting in 3,137 student contacts and 25,602 student contact hours

### **Activity Description**

The Emergency Management Performance Grant (EMPG) activity assists state and local governments to sustain and enhance all-hazards emergency management capabilities.

### **Population Served**

The EMPG activity serves local governments, school districts, other state agencies, tribal governments, certain private nonprofit entities, and non-government organizations.

### **Historical Perspective**

The EMPG program has been in existence for more than 40 years; it is the only source of federal funding directed to

state and local governments for planning, training, exercising, and personnel devoted to all-hazards emergency preparedness. In the last few years, Congress has demonstrated its commitment to homeland security and emergency management by increasing EMPG appropriations in FFY 2010–12 for this historically underfunded program.

### **Services Provided**

Principal EMPG services include:

- Coordinating state all-hazard disaster preparedness, response, and recovery efforts;
- Coordinating the state's homeland security preparedness program with federal, state, and local governments;
- Assisting local government disaster preparedness, response, recovery, and mitigation efforts by providing financial assistance, supporting emergency planning, conducting training and exercises, coordinating the deployment of state hazardous materials response teams and other assets, and providing onsite technical assistance;
- Increasing citizen preparedness by conducting annual public awareness campaigns;
- Coordinating interstate mutual aid activities (Emergency Management Assistance Compact), and emergency response and recovery logistics support in Minnesota;
- Coordinating the post-disaster damage assessment process, preparing requests and administering federal disaster relief and hazard mitigation programs following emergency and major disaster declarations; and
- Assisting school administrators in all-hazards school emergency prevention, mitigation, preparedness, response, and recovery efforts.
- Key Activity Goals & Measures
- Coordinate homeland security and emergency preparedness for Minnesotans.
- Accountability Minnesota, Department of Public Safety Performance Goals
- Grant agreement execution
- The state and federal grant programs administered by the division help local governments, state agencies, and other entities prepare for, recover from, and reduce the severity of natural and human-caused public safety threats. This performance measure is an indicator of the number of grants executed to achieve these objectives.

	FY2006	FY2007	FY2008	FY2009	FY2010
Executed Grant Agreements	387	733	562	562	743

- State agency compliance with Laws of Minnesota 2008, Chapter 167
- State agencies with a role in the Minnesota Emergency Operations Plan are required to have at least one certified emergency manager (M.S. 12.09, subd. 10). Of the 22 signatory agencies, 11 were in compliance in 2008 and 13 were in compliance in 2009. HSEM anticipates that all agencies will be in full compliance by 2012.

## PUBLIC SAFETY DEPT

**Program: HOMELAND SECURITY & EMERG MGMT**

**Activity: EMERGENCY MGMT PERFORMANCE GRANTS**

Narrative

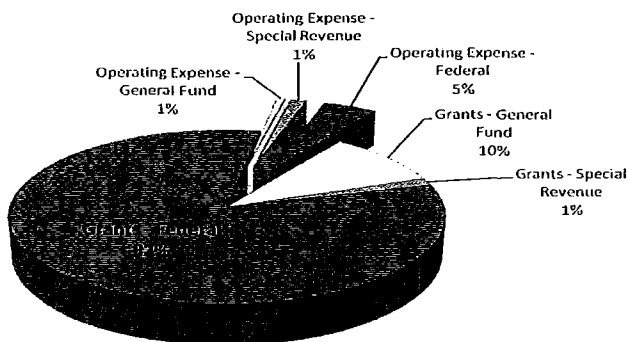
- Federal disaster assistance request preparation
- Federal disaster assistance is requested by the governor when the cost of disaster response and recovery exceeds local and state governments' resources. The complex process of preparing a successful request is funded primarily by EMPG. The division's goal is to prepare and submit all federal disaster assistance requests within 30 days of the event. This performance measure is an indicator of the division's responsiveness and timeliness in requesting federal aid following an emergency or major disaster.
- Recent record of performance for submission of requests for federal disaster assistance:

*FEMA #	Event	Event Date	Request Date	
DR-1622	Severe winter ice storms in the Red River Basin	11/27/2005	12/23/2005	26
DR-1648	Red River Basin flooding	3/30/2006	5/15/2006	46
EM-3278	I-35W bridge collapse	8/1/2007	8/20/2007	19
DR-1717	Severe storms and flooding in southeastern Minnesota	8/18/2007	8/21/2007	3
DR-1772	Severe storms and flooding in southeastern Minnesota	6/7/2008	6/17/2008	10
EM-3304/ DR-1830	Lake County ice storm, and severe spring storms and flooding in the Red River Basin	3/16/2009	3/25/2009	9
EM-3310/ DR-1900	Spring Red River and Minnesota River Basin flooding	3/1/2010	3/9/2010	8
DR-1921	Record number of tornadoes, severe storms, and related flooding	6/17/2010	6/25/2010	8

\*DR – Disaster Declaration EM – Emergency Declaration

### Activity Funding

This activity is funded 11% from general fund appropriations (of which 10% is directed to disaster relief), 2% from special revenue, and 87% from federal funds. Operating expenses for this activity comprise 1% general fund appropriations, 1% special revenue, and 5% federal funds. The federal EMPG program has a 50% federal and 50% non-federal cost share, cash or in-kind match requirement.



### Contact

Homeland Security and Emergency Management

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**PUBLIC SAFETY DEPT**

**Program: HOMELAND SECURITY & EMERG MGMT**

**Activity: EMERG MGMT PERFORMANCE GRANTS**

**Budget Activity Summary**

<i>Dollars in Thousands</i>					
	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	3,691	16,800	16,800	16,800	33,600
<b>Technical Adjustments</b>					
One-time Appropriations			(16,800)	(16,800)	(33,600)
<b>Forecast Base</b>	<b>3,691</b>	<b>16,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Miscellaneous Special Revenue</b>					
Current Appropriation	604	604	604	604	1,208
<b>Forecast Base</b>	<b>604</b>	<b>604</b>	<b>604</b>	<b>604</b>	<b>1,208</b>
<b><u>Expenditures by Fund</u></b>					
<b>Carry Forward</b>					
General	6,396	0	0	0	0
<b>Direct Appropriations</b>					
General	1,755	21,899	1,556	1,556	3,112
Miscellaneous Special Revenue	576	1,272	604	604	1,208
<b>Statutory Appropriations</b>					
Miscellaneous Special Revenue	201	198	198	198	396
Federal	69,025	169,784	36,919	36,884	73,803
Federal Stimulus	44	141	32	0	32
<b>Total</b>	<b>77,997</b>	<b>193,294</b>	<b>39,309</b>	<b>39,242</b>	<b>78,551</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	4,260	6,370	5,216	5,398	10,614
Other Operating Expenses	4,719	5,639	3,258	3,138	6,396
Local Assistance	69,018	181,285	30,835	30,706	61,541
<b>Total</b>	<b>77,997</b>	<b>193,294</b>	<b>39,309</b>	<b>39,242</b>	<b>78,551</b>
<b>Full-Time Equivalents (FTE)</b>	<b>53.7</b>	<b>57.3</b>	<b>59.1</b>	<b>60.3</b>	

## PUBLIC SAFETY DEPT

**Program: HOMELAND SECURITY & EMERG MGMT**

**Activity: NUCLEAR PLANT PREPAREDNESS**

Narrative

### Activity at a Glance

- There are 36 counties within a 50-mile radius of the state's two nuclear power plants
- There are 12 state agencies involved in annual nuclear power plant-related emergency planning and exercises
- One full-scale plume and one full-scale two-day ingestion pathway, federally-evaluated exercises; one full-scale plume and one full-scale two-day ingestion pathway drill; two hostile action-based table-top exercises; and one hostile action-based drill conducted during FY 2009-10
- More than 500 state, federal, and local government and private-sector personnel participated in drills and exercises during FY 2009-10
- Approximately 2,100 state, local government and private-sector personnel were trained during FY 2009-10

### **Activity Description**

The nuclear plant preparedness activity exists to ensure that state and local governments are prepared to protect the health and safety of the public in the event of a nuclear power plant incident, as required by M.S. 12.13.

### **Population Served**

Nuclear plant preparedness serves the population within the Monticello and Prairie Island nuclear plants' emergency planning zones (EPZ) and ingestion pathway zones (IPZ). Individuals within an EPZ (cities and counties within a 10-mile radius of each plant) could be affected if radioactive materials are released in a nuclear plant incident. The Prairie Island plant EPZ includes Dakota and Goodhue counties; the Monticello plant EPZ includes Sherburne and Wright counties. The IPZs encompass 36 counties within a 50-mile radius of each plant. That is the area that could experience contamination of foodstuffs following a radioactive release. This activity indirectly serves the entire state of Minnesota, because an incident at either plant could significantly impact all Minnesotans.

### **Services Provided**

Principal Nuclear Plant Preparedness services include:

- Coordinating state and local emergency planning for a potential power plant incident;
- Coordinating the development and conduct of an annual comprehensive federally-evaluated emergency exercise involving multiple state agencies, local governments, and one of Minnesota's nuclear plants;
- Coordinating the development and conduct of an annual comprehensive hostile action-based emergency exercise involving multiple state agencies, local governments, and one of Minnesota's nuclear plants;
- Ensuring that the State Emergency Operations Center (SEOC) is maintained in a constant state of readiness;
- Administering grants to state agencies, cities, and counties for nuclear plant preparedness activities;
- Conducting annual radiological preparedness training for state and local agency personnel;
- Ensuring that all state and federal regulations and requirements relating to nuclear power plants are met; and
- Sustaining the pre-distribution of potassium iodide (KI) within the 10-mile EPZ. Information about this program can be found at [http://www.hsem.state.mn.us/HSem\\_view\\_Article.asp?docid=506&catid=12](http://www.hsem.state.mn.us/HSem_view_Article.asp?docid=506&catid=12).

### **Historical Perspective**

This activity was established by the legislature when the Prairie Island and Monticello nuclear power plants began operations, creating the potential for an incident that could affect individuals living and working near the plants. Assessments covering the cost of the program are collected from the utility that owns the plants, as required by M. S. 12.14.

The federal planning and preparedness requirements placed on state and local governments have increased significantly since the attacks of 9-11-2001. In addition to regular emergency exercises, the Nuclear Regulatory Commission now requires utilities to periodically conduct exercises using scenarios based on hostile action (terrorism-type) incidents. The active participation of state and local government agencies in these exercises is mandatory. In addition, the population within the ten-mile EPZ and the 50-mile IPZ continues to grow, requiring additional planning, preparedness and reception center capacity. As a result of the increased costs associated with these changes, the assessment will be increased during FY 2012-13.

## PUBLIC SAFETY DEPT

**Program:** HOMELAND SECURITY & EMERG MGMT

**Activity:** NUCLEAR PLANT PREPAREDNESS

Narrative

### Key Activity Goals & Measures

Coordinate homeland security and emergency preparedness for Minnesotans.

*Accountability Minnesota, Department of Public Safety Performance Goals*

### Identified deficiencies and areas requiring corrective action.

This performance measure serves as an indicator of the state's ability to provide reasonable assurance that it can protect the health and safety of the residents near the nuclear generating plants. 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 required annual full-scale exercise. During the exercise, the state, participating local governments, and the utility must successfully demonstrate that all criteria have been met. The federal observers who are onsite in the SEOC and at other locations evaluate the performance of all exercise participants. The federal evaluators watch for areas requiring corrective action (ARCAs) and deficiencies. Deficiencies are more serious, because they indicate that the state may not be able to adequately carry out a specific emergency response function.

Two nuclear power plant drills and two exercises, one of which must be full-scale, are held each year, with the goal of receiving no exercise deficiencies.

### Recent record of performance during annual full-scale federally evaluated exercises:

Year	Date of Drill	Date of Exercise	ARCAs	Deficiencies
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
2009	July 8–9	August 18–19	5	0

### Activity Funding

This activity is funded by the Nuclear Safety Preparedness Account in the special revenue fund. Assessments are levied on operators of Minnesota nuclear power plants and dry cask storage facilities. As required by M.S. 12.14, assessments are levied on operators of Minnesota nuclear power plants and dry cask storage facilities to cover the cost of related emergency response programs.

### Contact

Homeland Security Emergency Management

Phone: (651) 201-7400

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



**PUBLIC SAFETY DEPT****Program: HOMELAND SECURITY & EMERG MGMT**

Activity: NUCLEAR PLANT PREPAREDNESS

## Budget Activity Summary

	<i>Dollars in Thousands</i>				
	Current		Forecast Base		Biennium
	FY2010	FY2011	FY2012	FY2013	2012-13
<b><u>Expenditures by Fund</u></b>					
Statutory Appropriations					
Miscellaneous Special Revenue	2,582	2,978	4,267	4,246	8,513
<b>Total</b>	<b>2,582</b>	<b>2,978</b>	<b>4,267</b>	<b>4,246</b>	<b>8,513</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	527	791	886	920	1,806
Other Operating Expenses	473	421	709	834	1,543
Local Assistance	1,582	1,766	2,672	2,492	5,164
<b>Total</b>	<b>2,582</b>	<b>2,978</b>	<b>4,267</b>	<b>4,246</b>	<b>8,513</b>
<b>Full-Time Equivalents (FTE)</b>	<b>6.8</b>	<b>9.5</b>	<b>10.5</b>	<b>10.5</b>	

## Public Safety Department

**Program: HOMELAND SECURITY & EMERGENCY MANAGEMENT**

**Activity: COMMUNITY RIGHT TO KNOW ACT**

Narrative

### Activity at a Glance

- Approximately 6,000 facilities are subject to the EPCRA reporting requirements and are included in the Minnesota EPCRA program database
- Approximately \$1.3 million in fees is collected during a two-year time period

### **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. The program is designed to help communities deal safely and effectively with the numerous hazardous chemicals used in our society. The law imposes a number of requirements on business and government intended to improve emergency planning for hazardous chemicals in their community.

### **Population Served**

The entire population of Minnesota is served by the Minnesota EPCRA program, as all Minnesotans depend on state and local first responders (firefighters, law enforcement, and emergency medical services personnel) to have the information they need to protect the public in the event of a hazardous chemical incident. The EPCRA program enables the general public, the legislature, and regulatory and public health agencies to know where and what hazardous materials are used in Minnesota facilities, the quantity of those materials, and whether the use of those materials is increasing or decreasing. The program permits local first responders to obtain specific information about the hazardous chemicals at each facility in their communities.

### **Services Provided**

Principal Minnesota EPCRA program activity services include:

- Maintaining a database of current information about hazardous materials used, stored, and released into the environment by facilities;
- Disseminating information to the public and to first responders about hazardous materials stored, used, and released into the environment;
- Ensuring that local emergency managers have information they need about hazardous chemicals used and stored in the facilities in their communities so that they can prepare and update 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**

EPCRA was enacted in response to a deadly toxic chemical release in Bhopal, India, that resulted in many fatalities. Both federal and state law contain provisions 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 established an online system that permits local government first responder personnel to easily obtain this information in a timely manner. EPCRA program staff has promoted the use of this system, while taking reasonable precautions to limit access to hazardous materials storage information by those who may have criminal intent.

### **Key Activity Goals & Measures**

Coordinate homeland security and emergency preparedness for Minnesotans.

*Accountability Minnesota, Department of Public Safety Performance Goals*

#### **Facility reporting compliance**

For the 2009 reporting year, 94% of facilities filed the required Tier Two report before receiving a final notice. An additional 5% responded after receiving a final notice. Approximately 91% filed the required Toxic Release Inventory report initially. After receiving a reminder, another 8% responded. A compliance letter was sent to the remainder. This performance measure indicates the effectiveness of compliance efforts by the division.

## Public Safety Department

**Program: HOMELAND SECURITY & EMERGENCY MANAGEMENT**

**Activity: COMMUNITY RIGHT TO KNOW ACT**

Narrative

### Tier Two

#### Chemicals Stored

Reporting year	Reporting Facilities
2005	5974
2006	5411
2007	6142
2008	6289
2009	6228

### Toxic Release Inventory

#### Annual chemical emissions and waste

Reporting year	Reporting Facilities
2004	412
2005	421
2006	419
2007	433
2008	431

### Activity Funding

The Minnesota EPCRA program generates revenue from fees that are assessed on facilities that use, store, or release hazardous materials. This activity is funded with a combination of general fund and environmental fund appropriations.

### Contact

Homeland Security and Emergency Management

(651) 201-7400

[www.epcra.state.mn.us](http://www.epcra.state.mn.us)

**PUBLIC SAFETY DEPT**

**Program: HOMELAND SECURITY & EMERG MGMT**

**Activity: COMMUNITY RIGHT TO KNOW ACT**

Budget Activity Summary

<i>Dollars in Thousands</i>					
	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	1,881	1,853	1,853	1,853	3,706
<b>Technical Adjustments</b>					
Operating Budget Reduction			(1)	(1)	(2)
<b>Forecast Base</b>	<b>1,881</b>	<b>1,853</b>	<b>1,852</b>	<b>1,852</b>	<b>3,704</b>
<b>Environmental</b>					
Current Appropriation	69	69	69	69	138
<b>Forecast Base</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>138</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	274	297	296	296	592
Environmental	69	69	69	69	138
<b>Total</b>	<b>343</b>	<b>366</b>	<b>365</b>	<b>365</b>	<b>730</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	277	276	278	285	563
Other Operating Expenses	66	90	87	80	167
<b>Total</b>	<b>343</b>	<b>366</b>	<b>365</b>	<b>365</b>	<b>730</b>
<b>Full-Time Equivalents (FTE)</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>	

**Budget Activities**

This program includes the following budget activities:

- Forensic Science Services
- MN 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
	FY2010	FY2011	FY2012	FY2013	2012-13
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	40,881	40,345	40,345	40,345	80,690
<b>Technical Adjustments</b>					
Approved Transfer Between Appr			300	300	600
Operating Budget Reduction			(106)	(106)	(212)
<b>Forecast Base</b>	<b>40,881</b>	<b>40,345</b>	<b>40,539</b>	<b>40,539</b>	<b>81,078</b>
<b>State Government Spec Revenue</b>					
Current Appropriation	7	7	7	7	14
<b>Forecast Base</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>14</b>
<b>Trunk Highway</b>					
Current Appropriation	1,941	1,941	1,941	1,941	3,882
<b>Forecast Base</b>	<b>1,941</b>	<b>1,941</b>	<b>1,941</b>	<b>1,941</b>	<b>3,882</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	39,527	42,234	40,539	40,539	81,078
State Government Spec Revenue	3	11	7	7	14
Miscellaneous Special Revenue	330	747	547	547	1,094
Trunk Highway	1,925	1,957	1,941	1,941	3,882
<b>Statutory Appropriations</b>					
General	11	15	15	15	30
Miscellaneous Special Revenue	7,701	8,703	7,138	7,196	14,334
Federal	3,366	5,150	1,635	399	2,034
Federal Stimulus	482	598	0	0	0
Gift	38	19	4	4	8
<b>Total</b>	<b>53,383</b>	<b>59,434</b>	<b>51,826</b>	<b>50,648</b>	<b>102,474</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	29,642	32,294	31,488	31,897	63,385
Other Operating Expenses	23,695	26,915	20,338	18,751	39,089
Local Assistance	46	225	0	0	0
<b>Total</b>	<b>53,383</b>	<b>59,434</b>	<b>51,826</b>	<b>50,648</b>	<b>102,474</b>

**PUBLIC SAFETY DEPT**

Program: CRIMINAL APPREHENSION

Program Summary

	<i>Dollars in Thousands</i>				
	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><u>Expenditures by Activity</u></b>					
Forensic Science Service	14,567	19,241	15,635	14,756	30,391
Mn Justice Information Service	23,764	23,396	21,128	21,067	42,195
Criminal Investigations	13,514	14,444	12,859	12,630	25,489
Police Training & Development	743	694	629	603	1,232
Criminal Apprehension Support	795	1,659	1,575	1,592	3,167
<b>Total</b>	<b>53,383</b>	<b>59,434</b>	<b>51,826</b>	<b>50,648</b>	<b>102,474</b>
<b><i>Full-Time Equivalents (FTE)</i></b>	<b>350.6</b>	<b>366.9</b>	<b>363.4</b>	<b>360.9</b>	

**Activity at a Glance**

In FY 2010:

- Served 548 law enforcement agencies
- Served all 87 Minnesota counties
- 21,673 examined cases
- 357 court appearances
- 100 crime scene responses
- 9,428 DNA offender samples received

**Activity Description**

The 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 preservation of physical evidence.

**Population Served**

BCA laboratories serve the entire criminal justice community in Minnesota. The labs also collaborate with the Federal Bureau of Investigation (FBI) and other federal law enforcement agencies. The citizens of the state are served by the lab's contribution in solving crime, convicting the guilty and exonerating the innocent.

**Services Provided**

The BCA operates two forensic science laboratories: a full service lab in St. Paul and a regional lab in Bemidji. Scientists in St. Paul analyze evidence in the areas of drug identification, trace evidence (including arson), firearms and tool marks, latent fingerprints, documents, toxicology, nuclear DNA and mitochondrial DNA. Bemidji sections include drugs, latent fingerprints, firearms, and nuclear DNA. Scientists also provide expert witness testimony at trial related to their examinations.

Crime scene processing services are provided by scientists for the collection of physical evidence from homicides and officer involved shootings throughout the state. Teams from both Saint Paul and Bemidji are on-call 24 hours a day to respond to requests for assistance.

The BCA Lab operates a statewide Driving While Impaired (DWI) testing program. There are 258 breath alcohol testing instruments maintained at 200 law enforcement agency locations throughout the state. The BCA Lab trains and certifies all officers who operate these instruments. There were 16,991 tests run in FY 2010. In addition, the lab analyzes blood and urine samples for alcohol and drug levels for DWI cases in the state (13,643 cases).

The BCA lab maintains a DNA offender database called CODIS (Combined DNA Index System). The database has over 105,000 DNA offender profiles. The database is used to search DNA profiles obtained from blood and semen specimens recovered from crime scenes. The state database is connected to the national offender database maintained by the FBI, NDIS (National DNA Index System) includes 8.5 million offenders from all 50 states. The Lab also maintains a cartridge case database through a cooperative agreement with the ATF. The system, NIBIN (National Integrated Ballistic Identification Network), is used to link firearms related cases. Image capture stations are located at the BCA in Saint Paul, the Minneapolis Police Department, and the Hennepin County Sheriffs' Office. Finally, the 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 Minnesota Justice Information Services (MNJIS).

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

**Historical Perspective**

The BCA laboratories are accredited through the American Society of Crime Laboratory Directors / Laboratory Accreditation Board (ASCLD/LAB). This ISO based accreditation is one part of a laboratory's quality assurance program, which 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.



## PUBLIC SAFETY DEPT

**Program: CRIMINAL APPREHENSION**

**Activity: FORENSIC SCIENCE SERVICE**

Narrative

Through a partnership with the FBI Laboratory, the BCA established a regional mitochondrial DNA laboratory. The FBI provides funding and cases are submitted through them from anywhere in the country (25% are from Minnesota). Mitochondrial DNA is the technique used for degraded samples such as skeletal remains or for samples such as hair that do not contain nuclear DNA. In 2009 a second FBI funded partnership established a missing persons DNA laboratory to perform nuclear DNA testing, again on cases submitted through the FBI from anywhere in the country.

DNA case submissions have increased 56% in the last five years. This is a result of the reliance of the criminal justice system to identify subjects using DNA as well as the ability of BCA scientists to identify smaller levels of DNA. It is now possible to detect DNA from an object handled by an individual. Sometimes referred to as "touch" DNA, this has expanded the scope of cases that can be solved using DNA.

Blood and urine alcohol analysis related to Driving Under the Influence (DWI) cases have increased 129% in the last five years. Due in large part to legal challenges to the Intoxilyzer (the evidentiary breath alcohol testing instrument approved for use in Minnesota), the "source code" issue has resulted in fewer breath alcohol testing in the field (down about 40% in the last two years).

Forensic laboratory analysis is often an essential element in determining if a crime has been committed, identifying or exonerating suspects and tying individuals to the scenes of crimes.

### Key Activity Goals & Measures

- Minnesota Milestones statewide goals — Our communities will be safe
- (<http://server.admin.state.mn.us/mm/goal.html>).
- Department of Public Safety Performance Report, August 1, 2009 — Additional measures can be found at:
- <http://www.dps.state.mn.us/Docs/DPSPPerformanceSynopsis.pdf>.
- Forensic Laboratory Advisory Board — Forensic Analysis Processing Time Period Guidelines
- <http://www.bca.state.mn.us/ForensicLabAdvisoryBoard/Documents/AanalysisGuidelines6-29-07.pdf>.

### Key Measures

**The amount of time it takes to complete a case.** The goal is to increase the number of cases completed in less than 30 days from the actual 55% in FY 2010 to 75% in FY 2011

	<u>FY 2010</u>	<u>FY 2011 Goal</u>
0-7 days	12%	15%
8-14 days	17%	25%
15-30 days	<u>26%</u>	<u>35%</u>
	55%	75%

**Database hits.** The goal is to increase the number of subjects identified through the DNA database to successfully prosecute previously unsolved crimes.

<b>Database</b>	<u><b>FY 2010</b></u>	<u><b>FY 2011 Goal</b></u>
DNA (CODIS)	549	600

### Activity Funding

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

### Contact

Frank Dolejsi, Director, Forensic Laboratory

Phone: (651) 793-0700

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

**PUBLIC SAFETY DEPT****Program: CRIMINAL APPREHENSION**

Activity: FORENSIC SCIENCE SERVICE

## Budget Activity Summary

<i>Dollars in Thousands</i>					
	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><u>Direct Appropriations by Fund</u></b>					
<b>Trunk Highway</b>					
Current Appropriation	1,941	1,941	1,941	1,941	3,882
<b>Forecast Base</b>	<b>1,941</b>	<b>1,941</b>	<b>1,941</b>	<b>1,941</b>	<b>3,882</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	9,600	11,310	10,325	10,325	20,650
Miscellaneous Special Revenue	330	747	547	547	1,094
Trunk Highway	1,925	1,957	1,941	1,941	3,882
<b>Statutory Appropriations</b>					
Miscellaneous Special Revenue	1,589	2,043	1,922	1,943	3,865
Federal	1,123	3,183	900	0	900
Gift	0	1	0	0	0
<b>Total</b>	<b>14,567</b>	<b>19,241</b>	<b>15,635</b>	<b>14,756</b>	<b>30,391</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	8,658	9,340	9,154	9,214	18,368
Other Operating Expenses	5,909	9,901	6,481	5,542	12,023
<b>Total</b>	<b>14,567</b>	<b>19,241</b>	<b>15,635</b>	<b>14,756</b>	<b>30,391</b>
<b>Full-Time Equivalents (FTE)</b>	<b>107.4</b>	<b>115.4</b>	<b>111.9</b>	<b>110.3</b>	

## PUBLIC SAFETY DEPT

Program: **CRIMINAL APPREHENSION**

Activity: **MN JUSTICE INFORMATION SERVICE**

Narrative

### Activity at a Glance

- Received more than 128,000 fingerprint submissions in 2009, more than 98% were submitted via the 196 electronic fingerprinting devices statewide (Livescans)
- Deployed the new electronic charging service (eCharging) in ten counties
- Provided positive identification on individuals back to criminal justice agencies in an average of 2.5 minutes - ten years ago it took six weeks
- Conducted over 338,000 background checks (both mandated by statute and by informed consent) in 2009
- Provided domestic abuse no contact orders and corresponding photos to law enforcement through the MNJIS hot files
- Maintained records on more than 22,500 registered predatory offenders
- Conducted over 600 audits of criminal justice agencies in the past three years
- Processed just under two million queries to the state's criminal history system in 2009
- Consolidated 11 different customer agreements into one master customer agreement
- Met the legislative target of 10% for the number of "suspense" records (court dispositions not matched to a fingerprint; therefore, not appearing on a subject's criminal history)

### **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.

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, predatory offender, wanted persons, and orders for protection databases, which provide key information for use by criminal justice agencies. MNJIS staff collect and compile crime data (including crimes, law enforcement officers killed or assaulted in action, shots fired, pursuits, and bias-motivated crimes) 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 BCA's Internet site.
- *Information Integration* – MNJIS provides analysis and recommendations that help agencies manage and share information. 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 needed information. These agencies also look to MNJIS to acquire capabilities necessary to share information electronically. MNJIS also tracks integration-related activities in local agencies so others can learn from their experiences.

## PUBLIC SAFETY DEPT

**Program: CRIMINAL APPREHENSION**

**Activity: MN JUSTICE INFORMATION SERVICE**

Narrative

- *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

Historically, the Department of Public Safety – via the Bureau of Criminal Apprehension (BCA) – has supported the statewide, technical infrastructure for criminal justice information (serving as the link between local, state and federal criminal justice agencies). Over the years, the BCA built many of the applications that filled the gaps identified in criminal justice information. In the early 2000s, the BCA took on a major role in the state's strategic vision for information integration and information sharing – this vision known as CriMNet. The technical infrastructure and related services was provided by the Criminal Justice Information Systems (CJIS) unit at the BCA while the integration effort was provided by the CriMNet Program Office at the BCA.

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 and 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 result has been that MNJIS is 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, business services, and technical infrastructure). A new governance structure provides defined and replicable decision-making and prioritization processes.

The newly combined MNJIS unit continues to enact the priorities established by the Criminal and Juvenile Justice Information Policy Group (Policy Group) and the Criminal and Juvenile Justice Information Task Force (under the direction provided in M.S. 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 is at the core of that process.

### Key Activity Goals & Measures

See Activities at a Glance for data on activities during 2009. The following are the key goals as determined and approved by the Policy Group for the 2012-2013 biennium.

1. Develop a long-term strategic plan for MNJIS.
  - Continue developing and implementing comprehensive goals and measures for all service areas of MNJIS.
2. Continue deploying of statewide eCharging. This is an electronic service to move charging-related documents from law enforcement to prosecution to the Courts (replacing the manual, paper process).
  - Connect an additional 48 counties;
  - Save approximately 45 minutes per criminal complaint in staff time; and
  - Save approximately 30 minutes per DWI arrest in staff time.
3. Continue deploying and implementing the statewide Comprehensive Incident-Based Reporting System (CIBRS). CIBRS receives incident information from law enforcement agencies in Minnesota and shares that information statewide for criminal investigative and other authorized purposes.
  - Connect an additional 100 law enforcement agencies;
  - Receive incident data from Minneapolis and St. Paul; and
  - Add over 500,000 records per year to CIBRS.
4. Continue developing and implementing the Name Event Index Service (NEIS). This index links critical criminal justice name and event data from multiple source systems.
  - Integrate the index with the statewide interface for criminal justice information (Integrated Search Service); and

## **PUBLIC SAFETY DEPT**

**Program: CRIMINAL APPREHENSION**

**Activity: MN JUSTICE INFORMATION SERVICE**

Narrative

- Populate the index with historical courts, supervision/corrections, predatory offender, arrest/booking photo and criminal history data from 2000 forward.

### **Activity Funding**

This activity is funded by general fund appropriations, special revenue and federal funds.

### **Contact**

Dave Johnson

Executive Director, Minnesota Justice Information Services (MNJIS)

Phone: (651) 793-1015

Web site: <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
	FY2010	FY2011	FY2012	FY2013	2012-13
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	17,346	17,534	17,232	17,232	34,464
<b>Statutory Appropriations</b>					
General	11	15	15	15	30
Miscellaneous Special Revenue	4,426	4,573	3,789	3,820	7,609
Federal	1,499	676	92	0	92
Federal Stimulus	482	598	0	0	0
<b>Total</b>	<b>23,764</b>	<b>23,396</b>	<b>21,128</b>	<b>21,067</b>	<b>42,195</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	10,261	11,527	11,603	11,829	23,432
Other Operating Expenses	13,503	11,869	9,525	9,238	18,763
<b>Total</b>	<b>23,764</b>	<b>23,396</b>	<b>21,128</b>	<b>21,067</b>	<b>42,195</b>
<b>Full-Time Equivalents (FTE)</b>	<b>120.0</b>	<b>129.4</b>	<b>133.7</b>	<b>133.1</b>	

## PUBLIC SAFETY DEPT

**Program: CRIMINAL APPREHENSION**

**Activity: CRIMINAL INVESTIGATIONS**

Narrative

### Activity at a Glance

- Criminal investigative services provided to law enforcement agencies throughout the state including 87 sheriffs departments and over 400 police departments
- The BCA is the statewide Commander for the Minnesota Internet Crimes Against Children Task Force
- In FY 2009 the ICAC Unit handled over 200 Cybertips reporting child pornography or online sexual solicitation from the National Center for Missing and Exploited Children

### **Activity Description**

The BCA provides 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 resolution. 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, enhances photographs of missing children using age progression techniques, and draws composite sketches of suspects. Assistance in support of investigations throughout the state includes advanced surveillance equipment and techniques, forensic computer examinations, cell phone tracking, and video enhancement.

The **Special Investigations Unit** primarily conducts investigations of upper-level, interstate and international drug trafficking organizations operating within the state. They coordinate their investigative activities with federal, regional, and local narcotics task forces, along with state and federal prosecutors. Agents in this unit also conduct other proactive investigations (murder for hire, identity theft, juvenile prostitution) and assist with major reactive investigations, such as kidnappings, homicides and missing persons.

The **St. Paul Regional Office (SPRO)** investigates murders, sexual assaults, robberies, kidnappings, missing persons and other violent crimes throughout the southern half of the state. The **Bemidji Regional Office (BRO)** provides the same investigative services to the northern half of the state. Both offices provide experienced investigators, along with technical and crime scene assistance to local agencies. A primary duty of both SPRO and BRO is the investigation of officer-involved shootings, particularly in greater Minnesota.

The **Crimes Against a Person Section** directs the Predatory Offender Investigation (POI) Unit, Predatory Offender Registration (POR) Unit and the Internet Crimes Against Children (ICAC) Unit. The POR unit manages the daily registration documents for predatory offenders and administers the statewide database as well as the non-compliant database. The POI unit tracks non-compliant predatory offenders throughout the state of Minnesota. POI works directly with local agencies and the U.S. Marshal's Service in tracking non-compliant offenders, and provides training to local officers to educate them on the registration requirements. The Internet Crimes Against Children unit investigates the online solicitation and exploitation of children. This section conducts both covert (undercover), and reactive investigations to protect children from becoming victims of child pornography, and sexual assault. ICAC works closely with federal, state, and local criminal justice agencies to locate and prosecute child predators. In 2010, the BCA was awarded the statewide ICAC grant and now oversees the operations of over seventy local affiliates. The BCA Statewide ICAC Commander is responsible for the training, equipment, and forensic needs of the affiliates.

## **PUBLIC SAFETY DEPT**

**Program: CRIMINAL APPREHENSION**

**Activity: CRIMINAL INVESTIGATIONS**

Narrative

### **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 deaths, 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 over 16,000 registered predatory offenders. All registration records are immediately accessible online to local law enforcement agencies throughout the state.
- In 2007, the Commissioner of Public Safety transferred the oversight of the Minnesota Joint Analysis Center (MNJAC) to the BCA. The MNJAC is comprised of analysts from state, county, and municipal agencies, and is supervised by a BCA Commander. This is Minnesota's designated fusion center, which collects, evaluates, analyzes, and disseminates information regarding criminal, terrorist, and all-hazards activity in Minnesota. MNJAC provides a state-based point of contact to coordinate information sharing between federal, state, and local agencies.
- In 2008, the Minnesota Financial Crimes Task Force (MNFCTF) was reorganized by the Commissioner of Public Safety. As a result of this reorganization, the BCA assumed a more prominent role on the MNFCTF. The BCA now provides the Commander for the task force, along with a Senior Special Agent, Special Agent, Analyst and clerical staff. This unit is comprised of federal, state, and local investigators who work major fraud, theft, and identity theft cases. These long term multijurisdictional investigations most often result in federal prosecutions.

### **Key Activity Goals & Measures**

- 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](http://www.dps.state.mn.us/Commissioner/2006_2007_Strategic_Plan.pdf)).
- Increase the number of Internet Crimes Against Children affiliates in the state.
- 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 over 16,000 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.
- 2010 awarding of the statewide ICAC grant to the BCA allows for the coordination of the investigations, training and technical expertise necessary to protect children throughout Minnesota from on-line predators.

### **Activity Funding**

This activity is funded by general fund appropriations, special revenue funds, and federal funds.

### **Contact**

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**PUBLIC SAFETY DEPT****Program: CRIMINAL APPREHENSION****Activity: CRIMINAL INVESTIGATIONS****Budget Activity Summary**

<i>Dollars in Thousands</i>					
	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	11,279	11,350	11,022	11,031	22,053
<b>Statutory Appropriations</b>					
Miscellaneous Special Revenue	1,491	1,802	1,194	1,200	2,394
Federal	744	1,291	643	399	1,042
Gift	0	1	0	0	0
<b>Total</b>	<b>13,514</b>	<b>14,444</b>	<b>12,859</b>	<b>12,630</b>	<b>25,489</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	9,848	9,846	9,219	9,323	18,542
Other Operating Expenses	3,620	4,373	3,640	3,307	6,947
Local Assistance	46	225	0	0	0
<b>Total</b>	<b>13,514</b>	<b>14,444</b>	<b>12,859</b>	<b>12,630</b>	<b>25,489</b>
<b>Full-Time Equivalents (FTE)</b>	<b>113.0</b>	<b>100.2</b>	<b>95.8</b>	<b>95.5</b>	

## **PUBLIC SAFETY DEPT**

**Program: CRIMINAL APPREHENSION**

**Activity: POLICE TRAINING & DEVELOPMENT**

**Narrative**

### **Activity at a Glance**

- 160 criminal justice courses offered to 3,844 students in FY 2010
- Over 2,000 Crime Alerts were sent using the Minnesota Crime Alert Network and one AMBER Alert issued through the Network in 2010
- Leadership in Police Organization and Law Enforcement Management Programs
- Internet Safety Education Kits distributed to every school in Minnesota

### **Activity Description**

The BCA's Criminal Justice Training and Education (CJTE) Unit provides training to local law enforcement and criminal justice partners throughout the state. Training topics include: homicides, sexual assaults, narcotics, clandestine lab entry certification, arson investigation, specialized investigative techniques, crime alert network certification, evidence collection, missing persons response, criminal justice information, crime scene, evidence collection, intoxilyzer and law enforcement management and leadership programs. This unit's activities include several collaborations with other state agencies, federal law enforcement, investigative associations, and advocacy groups.

BCA Drug Abuse Resistance Education (D.A.R.E.) training prepares officers to teach elementary and junior high school children effective strategies to build students' self-esteem, knowledge on avoiding drug abuse, the consequences of abuse, and the skills for resisting peer pressure. This program holds one training certification program per year.

The Minnesota Crime Watch Program works closely with local law enforcement agencies to provide technical and essential resources in regards to prevention programs. Crime Watch also provides specialized training to crime prevention specialists throughout the state and assists in statewide programs (Crime Free Multi Housing, National Night Out and Minnesota Night to Unite).

The Missing and Unidentified Persons Clearinghouse offers resources to law enforcement and families who have a missing person(s) case. This program is responsible for tracking all missing and unidentified persons cases and training local law enforcement agencies. The Clearinghouse serves as the statewide contact for the National Center for Missing & Exploited Children.

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. Over 10,000 businesses and every law enforcement agency in Minnesota participates in this program. MCAN is also the communication system that alerts the state about an AMBER Alert.

### **Population Served**

BCA CJTE 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, Internet Safety and Crime Watch Programs, and Crime Alert Network.

### **Services Provided**

Specific services include specialized training courses and conferences, printed educational materials in the areas of narcotics and crime prevention, crime prevention video lending library, an online training system, class schedule posted online, and a web-based crime alert system. CJTE 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**

There have been significant changes recently to the CJTE Unit. The BCA has reorganized its training bureau-wide to bring one consolidated training approach to the state's criminal justice community to provide cost effective, state of the art external training. Additional changes have come in the form of technology advances and the ability to host large classes at the bureau's headquarters and taking training outstate to reduce travel costs for

## PUBLIC SAFETY DEPT

**Program: CRIMINAL APPREHENSION**

**Activity: POLICE TRAINING & DEVELOPMENT**

Narrative

local agencies. 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 & Measures

- 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](http://www.dps.state.mn.us/Commissioner/2006_2007_Strategic_Plan.pdf));
- Raise the evaluation rating for courses offered by CJTE (average was 8.5 in FY 2010 on a scale of 1-10);
- 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 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; and
- 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 general fund appropriations and special revenue funds. A significant 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 AMBER Alert activations.

### Contact

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# PUBLIC SAFETY DEPT

## Program: CRIMINAL APPREHENSION

### Activity: POLICE TRAINING & DEVELOPMENT

### Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2010	FY2011	FY2012	FY2013	2012-13
<b><u>Direct Appropriations by Fund</u></b>					
State Government Spec Revenue					
Current Appropriation	7	7	7	7	14
Forecast Base	7	7	7	7	14
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	552	514	478	452	930
State Government Spec Revenue	3	11	7	7	14
<b>Statutory Appropriations</b>					
Miscellaneous Special Revenue	150	152	140	140	280
Gift	38	17	4	4	8
<b>Total</b>	<b>743</b>	<b>694</b>	<b>629</b>	<b>603</b>	<b>1,232</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	267	195	154	156	310
Other Operating Expenses	476	499	475	447	922
<b>Total</b>	<b>743</b>	<b>694</b>	<b>629</b>	<b>603</b>	<b>1,232</b>
<b>Full-Time Equivalents (FTE)</b>	<b>3.7</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	

## PUBLIC SAFETY DEPT

**Program: CRIMINAL APPREHENSION**

**Activity: CRIMINAL APPREHENSION SUPPORT**

Narrative

### Activity at a Glance

- Serves 1,400 Criminal Justice Agencies
- Develop and Implement agency Work Force Plan
- Manages the BCA Disabled Employee Project
- Works on partnerships to support funding for critical initiatives

### **Activity Description**

Senior management set policy and provide leadership and managerial support to the 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.

### **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, Minnesota Public Defenders, Innocence Project of Minnesota, 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 sections. BCA Support administers the Extraordinary Investigation 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 & Measures**

- 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](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](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 ongoing; and
- 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 general fund appropriations and special revenue funds.

### **Contact**

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**PUBLIC SAFETY DEPT****Program: CRIMINAL APPREHENSION**

Activity: CRIMINAL APPREHENSION SUPPORT

Budget Activity Summary

	<i>Dollars in Thousands</i>				
	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	750	1,526	1,482	1,499	2,981
<b>Statutory Appropriations</b>					
Miscellaneous Special Revenue	45	133	93	93	186
<b>Total</b>	<b>795</b>	<b>1,659</b>	<b>1,575</b>	<b>1,592</b>	<b>3,167</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	608	1,386	1,358	1,375	2,733
Other Operating Expenses	187	273	217	217	434
<b>Total</b>	<b>795</b>	<b>1,659</b>	<b>1,575</b>	<b>1,592</b>	<b>3,167</b>
<b>Full-Time Equivalents (FTE)</b>	<b>6.5</b>	<b>19.4</b>	<b>19.5</b>	<b>19.5</b>	

**Budget Activities**

This program includes the following budget activities:

- Fire Prevention and Inspection
- Fire Safety Account



# PUBLIC SAFETY DEPT

Program: FIRE MARSHAL

Program Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2010	FY2011	FY2012	FY2013	2012-13
<b><u>Direct Appropriations by Fund</u></b>					
Miscellaneous Special Revenue					
Current Appropriation	15,025	13,725	8,125	8,125	16,250
Forecast Base	15,025	13,725	8,125	8,125	16,250
<b><u>Expenditures by Fund</u></b>					
Direct Appropriations					
General	5	223	0	0	0
Miscellaneous Special Revenue	3,590	5,247	6,655	6,655	13,310
Statutory Appropriations					
Miscellaneous Special Revenue	1,488	1,697	1,697	1,697	3,394
<b>Total</b>	<b>5,083</b>	<b>7,167</b>	<b>8,352</b>	<b>8,352</b>	<b>16,704</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	3,868	4,566	4,537	4,537	9,074
Other Operating Expenses	1,215	2,226	1,447	1,447	2,894
Local Assistance	0	375	0	0	0
Transfers	0	0	2,368	2,368	4,736
<b>Total</b>	<b>5,083</b>	<b>7,167</b>	<b>8,352</b>	<b>8,352</b>	<b>16,704</b>
<b><u>Expenditures by Activity</u></b>					
Fire Prevention & Inspection	5,083	6,967	5,984	5,984	11,968
Fire Safety Account	0	200	2,368	2,368	4,736
<b>Total</b>	<b>5,083</b>	<b>7,167</b>	<b>8,352</b>	<b>8,352</b>	<b>16,704</b>
<b>Full-Time Equivalents (FTE)</b>	<b>48.7</b>	<b>52.4</b>	<b>53.1</b>	<b>53.1</b>	

**Activity at a Glance**

- Fire arson investigators were called to 424 fire scenes and provided an additional 94 consultations in CY 2009. There were 110 cases determined to be arson.
- SFM inspection teams completed 3,338 initial and 1,912 follow up inspections in CY 2009. These inspections found 11,861 state and 1,169 federal (health care) violations.
- There were 35 fire deaths in CY 2009, the lowest death total on record. Of those deaths, 24 (69%) were in residential dwellings
- There were 690 sprinkler plan reviews and 345 system inspections conducted during CY 2009
- There were 1,005 FSC cigarette brand styles certified for sale

**Activity Description**

The State Fire Marshal Division (SFM) protects lives and property by fostering a fire safe environment through investigation, enforcement, regulation, emergency response, 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** – SFM assists local fire and law enforcement agencies with the origin and cause investigation of fatal and/or serious injury fires, arson, and large dollar loss fires, and provides investigation training to local fire and law enforcement personnel.
- **Inspections** – SFM is responsible for conducting inspections of hotels, motels, daycares, schools, hospitals, nursing homes, group homes, foster care

facilities, state and local correctional facilities, and other places of assembly. 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 regulates the fire sprinkler protection industry through licensing and/or certification of contractors and sprinkler fitters, reviews system design plans, issues work permits and conducts inspections to ensure that contractors and designers of automatic fire protection systems are correctly designing and installing fire sprinkler systems.
- **Public Fire Safety Education** – SFM works with local fire authorities, state professional organizations, private groups, and other state agencies to reduce the devastating impacts of fire. The program serves as an information clearinghouse, facilitates fire prevention activities, and provides fire safety training in conjunction with state conferences, fire schools and other venues.
- **Minnesota Fire Incident Reporting System (MFIRS)** –The fire/data analysis team collects and analyzes over 215,000 incident reports annually and provides technical assistance to all Minnesota fire departments. There were 97% of Minnesota's fire departments that reported in MFIRS in 2009.
- **Fireworks** – SFM enforces public fireworks display statutes, certifies public display fireworks operators, and investigates incidents which result in significant violations, injuries and / or property damage.
- **Explosives** – SFM licenses persons who manufacture, assemble, warehouse, or store explosives or blasting agents for purposes of wholesale or retail sale. Users of explosives or blasting agents are required to be licensed or obtain a permit issued by the local sheriff or chief of police. The SFM coordinates the permit process.
- **Fire Standard Compliant (FSC) Cigarette Program** – Manufacturers must obtain certificates of compliance with statutory requirements before offering cigarettes for sale in Minnesota. Recertification is required every three years. Inspections of wholesale and retail outlets are conducted to confirm compliance.
- **State Fire Code** – SFM develops, adopts, implements and interprets the Minnesota State Fire Code. Code training is provided to local fire and building officials, contractors, engineers, and architects.

**Historical Perspective**

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

## PUBLIC SAFETY DEPT

**Program: FIRE MARSHAL**

**Activity: FIRE PREVENTION & INSPECTION**

Narrative

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 is funded by an interagency agreement between the Department of Health and SFM that has been 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 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.

**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 established an inspection fee based on the number of sleeping rooms in a facility. Facilities with 35 rooms or less, and resorts classified as 1-C (property tax designation), were exempted from the fee. Inspections are mandated 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.

**Fire Standard Compliant (FSC) Cigarette Program** – Legislation effective December 1, 2008 requires all cigarettes sold in Minnesota to be in compliance with Minnesota's FSC statute. Manufacturers pay a fee of \$250 per brand style. As of August 1, 2010, SFM has certified 1,005 brand styles. Certification is valid for three years. Compliance is ensured through inspections of wholesale and retail outlets.

### Key Activity Goals & Measures

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."
- **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 10%.
- **Number of fire departments reporting data to the Minnesota Fire Incident Reporting System (MFIRS).** Increase local fire department MFIRS participation to 99% in the next biennium. (In 2009, 97% of Minnesota's 785 fire departments reported.) This goal will be accomplished through continued promotion of the free SFM Web based on-line incident reporting system.
- **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.
- **Increase opportunities to share fire prevention information.** Conduct a conference designed to inform and educate local fire authorities and other public safety stakeholders about the importance of fire prevention and provide resources for conducting local programs.
- **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.

## **PUBLIC SAFETY DEPT**

**Program: FIRE MARSHAL**

**Activity: FIRE PREVENTION & INSPECTION**

Narrative

### **Activity Funding**

This activity is funded by a mixture of special revenue funds. The SFM conducts five separate programs from special revenue funds in FY 2010: schools, daycare, health care facilities, and hotel / motel inspections, and the fire standard compliant cigarette program.

### **Contact**

Jerry Rosendahl - State Fire Marshal

Phone: (651) 201-7201

Web: <http://www.fire.state.mn.us>

**PUBLIC SAFETY DEPT****Program: FIRE MARSHAL**

Activity: FIRE PREVENTION &amp; INSPECTION

## Budget Activity Summary

<i>Dollars in Thousands</i>					
	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	5	223	0	0	0
Miscellaneous Special Revenue	3,590	5,047	4,287	4,287	8,574
<b>Statutory Appropriations</b>					
Miscellaneous Special Revenue	1,488	1,697	1,697	1,697	3,394
<b>Total</b>	<b>5,083</b>	<b>6,967</b>	<b>5,984</b>	<b>5,984</b>	<b>11,968</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	3,868	4,566	4,537	4,537	9,074
Other Operating Expenses	1,215	2,226	1,447	1,447	2,894
Local Assistance	0	175	0	0	0
<b>Total</b>	<b>5,083</b>	<b>6,967</b>	<b>5,984</b>	<b>5,984</b>	<b>11,968</b>
<b>Full-Time Equivalents (FTE)</b>	<b>48.7</b>	<b>52.4</b>	<b>53.1</b>	<b>53.1</b>	

## PUBLIC SAFETY DEPT

**Program:** FIRE MARSHAL

**Activity:** FIRE SAFETY ACCOUNT

Narrative

### 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

### Activity Description

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

### Population Served

Indirectly, all citizens in Minnesota are served through the improvement in services provided by the fire service entities that 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 Minnesota Legislature, which also removed a tax on insurance premiums. The insurance premium tax was originally established to fund the State Fire Marshal's Office when that office was created in 1905. In the 1980's the tax was redirected to the General Fund.

### Key Activity Goals & Measures

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."

This new account was established as of 7-1-07. Funds were deposited in the account, on a quarterly basis, beginning in FY 2008 and 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.

	FY 2009	FY 2010*
Total Resources (Including Balance Forward)	\$14,210,357	\$16,636,614
Transfer to General Fund	4,268,000	9,168,000
Transfer to State Fire Marshal	4,387,250	4,287,000
Transfer to Homeland Security and Emergency Management	0	604,000
Transfer to Firefighter Training and Education Board	1,083,629	1,470,000
<b>Total Transfers</b>	<b>\$9,738,879</b>	<b>\$15,529,000</b>

\*FY 2010 totals are projections

### Contact

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

**PUBLIC SAFETY DEPT****Program: FIRE MARSHAL**

Activity: FIRE SAFETY ACCOUNT

## Budget Activity Summary

<i>Dollars in Thousands</i>					
	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><u>Direct Appropriations by Fund</u></b>					
Miscellaneous Special Revenue					
Current Appropriation	15,025	13,725	8,125	8,125	16,250
Forecast Base	15,025	13,725	8,125	8,125	16,250
<b><u>Expenditures by Fund</u></b>					
Direct Appropriations					
Miscellaneous Special Revenue	0	200	2,368	2,368	4,736
<b>Total</b>	<b>0</b>	<b>200</b>	<b>2,368</b>	<b>2,368</b>	<b>4,736</b>
<b><u>Expenditures by Category</u></b>					
Local Assistance	0	200	0	0	0
Transfers	0	0	2,368	2,368	4,736
<b>Total</b>	<b>0</b>	<b>200</b>	<b>2,368</b>	<b>2,368</b>	<b>4,736</b>

**Budget Activities**

This program includes the following 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
	FY2010	FY2011	FY2012	FY2013	2012-13
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	3,150	3,162	3,162	3,162	6,324
<b>Technical Adjustments</b>					
One-time Appropriations			(12)	(12)	(24)
Operating Budget Reduction			(5)	(5)	(10)
<b>Forecast Base</b>	<b>3,150</b>	<b>3,162</b>	<b>3,145</b>	<b>3,145</b>	<b>6,290</b>
<b>Trunk Highway</b>					
Current Appropriation	79,389	78,998	78,998	78,998	157,996
<b>Technical Adjustments</b>					
Current Law Base Change			191	191	382
<b>Forecast Base</b>	<b>79,389</b>	<b>78,998</b>	<b>79,189</b>	<b>79,189</b>	<b>158,378</b>
<b>Highway Users Tax Distribution</b>					
Current Appropriation	92	271	271	271	542
<b>Technical Adjustments</b>					
Current Law Base Change			514	514	1,028
<b>Forecast Base</b>	<b>92</b>	<b>271</b>	<b>785</b>	<b>785</b>	<b>1,570</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	2,723	3,584	3,145	3,145	6,290
Trunk Highway	75,815	82,572	79,189	79,189	158,378
Highway Users Tax Distribution	78	285	785	785	1,570
<b>Statutory Appropriations</b>					
State Government Spec Revenue	1,343	1,686	1,406	1,406	2,812
Miscellaneous Special Revenue	11,550	9,532	9,273	9,355	18,628
Trunk Highway	106	8	7	7	14
Federal	9,718	5,850	8,342	8,342	16,684
Gift	32	7	6	6	12
<b>Total</b>	<b>101,365</b>	<b>103,524</b>	<b>102,153</b>	<b>102,235</b>	<b>204,388</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	78,509	78,781	80,898	81,005	161,903
Other Operating Expenses	19,304	23,079	18,656	18,633	37,289
Payments To Individuals	47	54	54	54	108
Local Assistance	3,505	1,610	2,545	2,543	5,088
<b>Total</b>	<b>101,365</b>	<b>103,524</b>	<b>102,153</b>	<b>102,235</b>	<b>204,388</b>

**PUBLIC SAFETY DEPT**

Program: STATE PATROL

Program Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2010	FY2011	FY2012	FY2013	2012-13
<b><u>Expenditures by Activity</u></b>					
Patrolling Highways	84,229	86,953	85,138	85,164	170,302
Commercial Vehicle Enforcement	12,797	12,048	12,628	12,628	25,256
Capitol Complex Security	4,339	4,523	4,387	4,443	8,830
<b>Total</b>	<b>101,365</b>	<b>103,524</b>	<b>102,153</b>	<b>102,235</b>	<b>204,388</b>
<b>Full-Time Equivalents (FTE)</b>	<b>928.8</b>	<b>944.8</b>	<b>949.9</b>	<b>927.8</b>	

## PUBLIC SAFETY DEPT

**Program:** STATE PATROL

**Activity:** PATROLLING HIGHWAYS

Narrative

### Activity at a Glance

During calendar year 2009:

- 629,688 enforcement contacts
- 19,704 crashes investigated
- 5,155 Driving While Impaired (DWI) arrests
- 15,035,930 total miles traveled by troopers
- 13,609 assists to local law enforcement
- 61,110 assists to the public
- 37,850 driving complaints received

### 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 more than 57 billion miles of travel on Minnesota roadways in 2009.

### 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 2009 the State Patrol provided 61,110 assists to the public. Of the assists, 7,902 were for stalled vehicles blocking all, or portions, of roadways, 12,386 vehicles off the roadway, and 28,334 stalled vehicles. Further, the State Patrol received and responded to 37,850 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 with 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 2009 the State Patrol logged 13,609 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; and in 2009 the rate had been reduced to 34%.

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

## 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 2009, seat belt compliance was reported at 90%.

In 2009, 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 a selected sample of target areas, the number of vehicles traveling speeds in excess of 10 miles per hour (MPH) over the posted limit was reduced by 2% from 2008 to 2010.

### Key Activity Goals & Measures

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/MSP\\_StrategicPlan.pdf](http://www.dps.state.mn.us/patrol/Doc/MSP_StrategicPlan.pdf)

- 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. The performance indicator is the percentage of motor vehicle occupants that used seat belts.

<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>	<u>2008</u>	<u>2009</u>
65%	64%	65%	64%	72%	73%	74%	76%	77%	79%	84%	83%	88%	87%	90%

- MSP Driving while Intoxicated (DWI) arrests.  
The goal is to reduce the number of alcohol related crashes through active enforcement. It is important to note that impaired driving crashes are currently at an all time low. The performance indicator is the number of driving after intoxicated arrests (DWI) by MSP

<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>	<u>2008</u>	<u>2009</u>
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	5,432	5,155

- Fatality Rate  
The goal is to reduce the number of fatalities and serious injuries resulting from crashes. The outcome is the number of fatalities per 100 million vehicle miles traveled (VMT)

<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>	<u>2008</u>	<u>2009</u>
1.35	1.26	1.28	1.34	1.24	1.19	1.07	1.21	1.18	1.00	.99	.88	.89	.79	.74

### 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

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

**PUBLIC SAFETY DEPT**

**Program: STATE PATROL**

**Activity: PATROLLING HIGHWAYS**

**Budget Activity Summary**

<i>Dollars in Thousands</i>					
	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	37	49	49	49	98
<b>Technical Adjustments</b>					
One-time Appropriations			(12)	(12)	(24)
<b>Forecast Base</b>	<b>37</b>	<b>49</b>	<b>37</b>	<b>37</b>	<b>74</b>
<b>Trunk Highway</b>					
Current Appropriation	71,393	71,202	71,202	71,202	142,404
<b>Technical Adjustments</b>					
Current Law Base Change			191	191	382
<b>Forecast Base</b>	<b>71,393</b>	<b>71,202</b>	<b>71,393</b>	<b>71,393</b>	<b>142,786</b>
<b>Highway Users Tax Distribution</b>					
Current Appropriation	92	271	271	271	542
<b>Technical Adjustments</b>					
Current Law Base Change			514	514	1,028
<b>Forecast Base</b>	<b>92</b>	<b>271</b>	<b>785</b>	<b>785</b>	<b>1,570</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	3	68	37	37	74
Trunk Highway	68,560	74,022	71,380	71,380	142,760
Highway Users Tax Distribution	78	285	785	785	1,570
<b>Statutory Appropriations</b>					
State Government Spec Revenue	1,343	1,686	1,406	1,406	2,812
Miscellaneous Special Revenue	9,931	8,510	7,994	8,020	16,014
Trunk Highway	106	8	7	7	14
Federal	4,176	2,367	3,523	3,523	7,046
Gift	32	7	6	6	12
<b>Total</b>	<b>84,229</b>	<b>86,953</b>	<b>85,138</b>	<b>85,164</b>	<b>170,302</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	65,909	65,268	67,477	67,528	135,005
Other Operating Expenses	16,543	20,524	16,360	16,337	32,697
Payments To Individuals	47	54	54	54	108
Local Assistance	1,730	1,107	1,247	1,245	2,492
<b>Total</b>	<b>84,229</b>	<b>86,953</b>	<b>85,138</b>	<b>85,164</b>	<b>170,302</b>
<b>Full-Time Equivalents (FTE)</b>	<b>757.3</b>	<b>749.9</b>	<b>757.6</b>	<b>739.0</b>	

**Activity at a Glance**

Commercial motor vehicle (CMV) enforcement activity for calendar year 2009:

- 39,477 CMV/driver safety inspections
- 20,866 School bus safety inspections
- 2,142 CMV collisions
- 2,916 CMV drivers placed out of service as a result of safety inspections (7.8%)
- 8,428 CMVs placed out of service (21.3%)
- State Patrol driver and vehicle out of service rates far exceed the national average

**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 4.9 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 Section enforces state and federal laws regulating the size, weight, and operation of commercial motor vehicles on Minnesota roadways, and primarily, on the state and federal trunk highway systems.

The Commercial Vehicle Section staffs six weigh stations and deploys 46 mobile enforcement personnel. Weigh stations located at Worthington, Lakeland, Saginaw, Moorhead, and Erskine are operated on a regular basis. The Ramsey site is open on an irregular basis as staffing allows. Mobile personnel enforce size and weight laws and conduct random roadside inspections of commercial motor vehicles throughout the state. Personnel conducted 39,477 roadside inspections and 20,866 school bus inspections during 2009.

While weather and the changing seasons is a contributing factor, a major source of highway damage or deterioration is the effect of overweight trucks. Deterioration of roads and bridges comes at a tremendous cost in terms of dollars, as well as diminishing safety for highway users. In addition to roadside enforcement, Minnesota's Relevant Evidence Law requires businesses to maintain records of the weight of certain vehicles, while State Patrol personnel are empowered under this statute to review these documents. A document showing a possible overweight vehicle is considered relevant evidence to charge the shipper, carrier, and/or receiver of the goods in a civil action. Enforcement personnel review hundreds of thousands of relevant evidence documents each year, discovering hundreds of overweight loads that might have otherwise gone undetected.

As the state's lead agency for the Motor Carrier Safety Assistance Program (MCSAP), a substantial part of our mission is to improve the mechanical condition and the performance of commercial vehicle drivers utilizing uniform and consistent inspection and enforcement practices. The Commercial Vehicle Section provides training and outreach programs for law enforcement personnel, commercial vehicle drivers, motor carriers, and the public at large; each designed to help the respective audience achieve the goal of making the highways safer for all users. These outreach opportunities may take the form of a formal presentation, question and answer session, static display, hands-on demonstration, or any combination thereof.

As provided by statute, the State Patrol Commercial Vehicle Section administers the Mandatory Inspection Program and is the sole source of certified training for this vital program to prevent unsafe vehicles from being operated on the highway.

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, and PRISM (registration enforcement).

## 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.

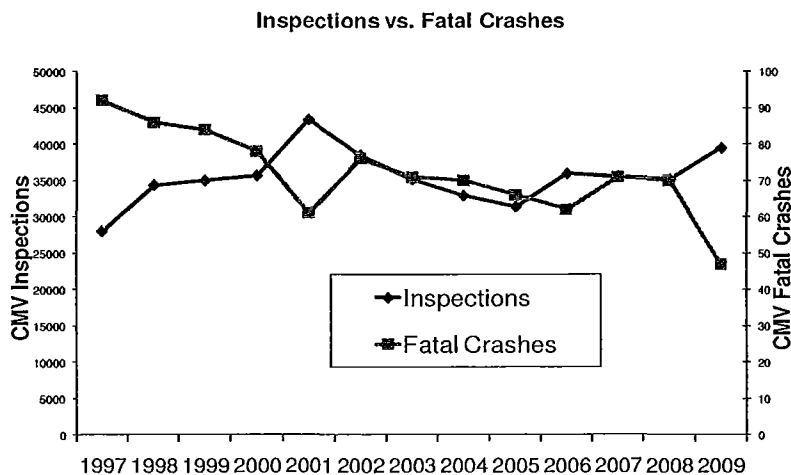
The Minnesota State Patrol provides state safety and security oversight for all state operated light rail through a partnership with the Metro Transit Authority. These responsibilities encompass a wide range of activities such as: incident investigation, training, equipment/rail inspection and personnel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

### Key Activity Goals & Measures

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

- Number of commercial motor vehicle inspections.
- 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

Web site: <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>					
	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><u>Direct Appropriations by Fund</u></b>					
Trunk Highway					
Current Appropriation	7,996	7,796	7,796	7,796	15,592
Forecast Base	7,996	7,796	7,796	7,796	15,592
<b><u>Expenditures by Fund</u></b>					
Direct Appropriations					
General	0	15	0	0	0
Trunk Highway	7,255	8,550	7,809	7,809	15,618
Statutory Appropriations					
Federal	5,542	3,483	4,819	4,819	9,638
<b>Total</b>	<b>12,797</b>	<b>12,048</b>	<b>12,628</b>	<b>12,628</b>	<b>25,256</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	8,642	9,553	9,387	9,387	18,774
Other Operating Expenses	2,380	1,992	1,943	1,943	3,886
Local Assistance	1,775	503	1,298	1,298	2,596
<b>Total</b>	<b>12,797</b>	<b>12,048</b>	<b>12,628</b>	<b>12,628</b>	<b>25,256</b>
<b>Full-Time Equivalents (FTE)</b>	<b>110.3</b>	<b>125.9</b>	<b>122.9</b>	<b>120.1</b>	



## PUBLIC SAFETY DEPT

**Program:** STATE PATROL

**Activity:** CAPITOL COMPLEX SECURITY

Narrative

### 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 over one million citizens visit the Capitol Complex on an annual basis

### 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.

### 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, assist 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 9,700 key cards to complex employees. The Capitol Security operations center also serves as a back-up dispatch center for State Patrol's Metro Communications Center.

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. LSOs also provide security on an "as needed basis" at the Judicial Center.

There are over 450 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 & Measures

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

## **PUBLIC SAFETY DEPT**

**Program: STATE PATROL**

**Activity: CAPITOL COMPLEX SECURITY**

**Narrative**

1. 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.

2. 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 a mix of general fund appropriation and general fund account. Revenues are generated from security contracts with agencies located in buildings outside the Capitol Complex and for additional security needed by some state agencies.

### **Contact**

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**PUBLIC SAFETY DEPT****Program: STATE PATROL****Activity: CAPITOL COMPLEX SECURITY****Budget Activity Summary**

<i>Dollars in Thousands</i>					
	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	3,113	3,113	3,113	3,113	6,226
<b>Technical Adjustments</b>					
Operating Budget Reduction			(5)	(5)	(10)
<b>Forecast Base</b>	<b>3,113</b>	<b>3,113</b>	<b>3,108</b>	<b>3,108</b>	<b>6,216</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	2,720	3,501	3,108	3,108	6,216
<b>Statutory Appropriations</b>					
Miscellaneous Special Revenue	1,619	1,022	1,279	1,335	2,614
<b>Total</b>	<b>4,339</b>	<b>4,523</b>	<b>4,387</b>	<b>4,443</b>	<b>8,830</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	3,958	3,960	4,034	4,090	8,124
Other Operating Expenses	381	563	353	353	706
<b>Total</b>	<b>4,339</b>	<b>4,523</b>	<b>4,387</b>	<b>4,443</b>	<b>8,830</b>
<b>Full-Time Equivalents (FTE)</b>	<b>61.2</b>	<b>69.0</b>	<b>69.4</b>	<b>68.7</b>	

**Budget Activities**

This program includes the following budget activities:

- Vehicle Services
- Driver Services

# PUBLIC SAFETY DEPT

## Program: DRIVER & VEHICLE SERVICES

## Program Summary

*Dollars in Thousands*

	Current		Forecast Base		Biennium
	FY2010	FY2011	FY2012	FY2013	2012-13
<b><u>Direct Appropriations by Fund</u></b>					
Miscellaneous Special Revenue					
Current Appropriation	28,711	28,711	28,711	28,711	57,422
<b>Forecast Base</b>	<b>28,711</b>	<b>28,711</b>	<b>28,711</b>	<b>28,711</b>	<b>57,422</b>
Trunk Highway					
Current Appropriation	1	1	1	1	2
<b>Forecast Base</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>
Highway Users Tax Distribution					
Current Appropriation	7,936	8,236	8,236	8,236	16,472
<b>Forecast Base</b>	<b>7,936</b>	<b>8,236</b>	<b>8,236</b>	<b>8,236</b>	<b>16,472</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
Miscellaneous Special Revenue	41,660	48,734	47,734	47,734	95,468
Trunk Highway	0	2	1	1	2
Highway Users Tax Distribution	7,863	8,309	8,236	8,236	16,472
<b>Statutory Appropriations</b>					
Miscellaneous Special Revenue	4,128	18,647	20,145	450	20,595
Federal	856	2,864	2,983	3,528	6,511
Reinvest In Minnesota	17	16	16	16	32
Miscellaneous Agency	5,070	4,968	4,968	4,968	9,936
Gift	72	95	66	66	132
<b>Total</b>	<b>59,666</b>	<b>83,635</b>	<b>84,149</b>	<b>64,999</b>	<b>149,148</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	29,034	33,805	33,886	32,592	66,478
Other Operating Expenses	25,547	44,857	45,319	27,463	72,782
Other Financial Transactions	5,085	4,973	4,944	4,944	9,888
<b>Total</b>	<b>59,666</b>	<b>83,635</b>	<b>84,149</b>	<b>64,999</b>	<b>149,148</b>
<b><u>Expenditures by Activity</u></b>					
Vehicle Services	34,192	51,321	52,249	32,554	84,803
Driver Services	25,474	32,314	31,900	32,445	64,345
<b>Total</b>	<b>59,666</b>	<b>83,635</b>	<b>84,149</b>	<b>64,999</b>	<b>149,148</b>
<b>Full-Time Equivalents (FTE)</b>	<b>484.8</b>	<b>530.1</b>	<b>530.3</b>	<b>514.1</b>	

**Activity at a Glance**

During FY 2010:

- Twenty-six percent (26%) of registration renewals completed as self-service transactions (includes 8% Internet and 18% mail renewals), the remaining 74% processed by deputy registrar agents
- Twelve percent (12%) of phone calls completed as self-service

In FY 2010 the division:

- Collected \$910 million in revenue
- Processed 4.6 million vehicle registration-related transactions
- Issued 1.3 million vehicle ownership certificates of title
- Processed 1.2 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 49,660 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 over one million license plates
- Implemented title-checking against the National Motor Vehicle Information System (NMVTIS) to comply with US Department of Justice requirements intended to reduce auto theft and "title washing" of salvage and other brands
- Licensed 3,657 motor vehicle dealers; 42% renewed with self-service online licensing
- Issued 100,802 disability parking certificates
- Public Information Center completed 410,000 motor vehicle information requests by phone and 36,000 by e-mail
- Implemented the Electronic Vehicle Title and Registration (EVTR) program in collaboration with 25 deputy registrars and 49 dealers. Since October 2007, 34,232 transactions have been processed
- Streamlined the application processes for disability parking permits and personalized plate replacements to reduce fulfillment time to one week or less

**Activity Description**

Vehicle Services is responsible for the regulation of motor vehicles in Minnesota including: collection of vehicle registration taxes and sales tax on motor vehicles, issuance of vehicle license plates and titles, maintenance of motor vehicle records, regulation of motor vehicle dealers, administration of DWI license plate impoundment, issuance of disability parking permits and plates, inspection of salvage and reconstructed vehicles to deter theft, and collection of fuel and road use taxes from interstate motor carriers based in Minnesota. Vehicle Services partners with local and national regulatory and law enforcement agencies to deter auto theft and fraud, promote highway safety, and protect the public's safety.

**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 vehicle owners and lien notification cards to lenders.
- Issues and withdraws license plates and registration stickers.
- Issues disability license plates and parking certificates to qualified applicants and organizations.
- 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. Forty-two percent of motor carrier transactions are completed self-service online.
- Partners with appointed public and private deputy registrars to provide motor vehicle services to citizens at over 175 locations throughout the state. Two of those offices also provide services to motor 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 by performing random audits and annual performance reports.
- 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

## **PUBLIC SAFETY DEPT**

### **Program: DRIVER & VEHICLE SERVICES**

#### **Activity: VEHICLE SERVICES**

#### **Narrative**

Vehicle Services (DVS) intranet 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 mailed-in registration applications are fulfilled in four business days or less.
- Staffs an office in St. Paul, where citizens may file a traffic crash report, obtain motor vehicle records, perform online services at a kiosk, access division records in accordance with Minnesota Data Practices statutes, register interstate vehicles, and renew dealer licenses, using credit cards as a new form of payment, effective in 2010.
- Issues over 70 varieties of special license plates, including personalized, critical habitat, veteran, collector, and special use plates. In FY 2010, over 88,000 new special plates were issued and almost 509,000 vehicles display special plates.
- Ninety-two deputy offices participate in the FAST Track (expedited services) program. On average, 225 expedited titles are processed daily.
- Conducts over 19,000 annual salvage and reconstructed vehicle inspections to deter fraud and theft. Monitors compliance with state statutes and rules regarding auto dealer and parts operations and maintains over 3,600 dealer license records. Refers criminal investigations to the State Patrol Vehicle Crimes Unit.

### **Historical Perspective**

The Driver and Vehicle Services (DVS) customer service delivery model is based on providing a variety of 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 continues to expand 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 in a standardized form online. Interstate carriers have access to online registration renewal and fuel taxes filing. Auto dealers are able to renew their business licenses 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 & Measures**

- Involve DVS stakeholders 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;
- Develop and provide information, training, and education to the public and business partners, with emphasis on safety and regulatory compliance;
- Continue a focus on internal controls, data security, and timeliness and accuracy of delivered products;
- 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;
- Wait times for delivery of service; and
- Access to service and information.

### **Vehicle Services Performance Targets**

The vehicle registration target is two days. The target for processing titles is an average annual turnaround of 14 days or less. The title processing turnaround time historically peaks in summer months and declines in winter months. In FY 2010, the average turnaround time has increased beyond that of past years, due in part to the March 2010 implementation of the National Motor Vehicle Title Information System (NMVTIS).

## PUBLIC SAFETY DEPT

**Program: DRIVER & VEHICLE SERVICES**

**Activity: VEHICLE SERVICES**

Narrative

Performance Targets FY 2010	Processing Time* for Issuance of Vehicle Title	Processing Time* for Vehicle Registrations	Self Service Transactions**
Quarter 1			
- Actual	42 days	2 days	27%
Quarter 2			
- Actual	49 days	2 days	28%
Quarter 3			
- Actual	34 days	2 days	26%
Quarter 4			
- Actual	33 days	2 days	22%
<b>FY 10 Targets</b>	<b>14 Days</b>	<b>2 Days</b>	<b>30%</b>

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

\*\*Self service transactions include vehicle registrations processed through the Internet and by mail.

### Activity Funding

A mix of special revenue funds and highway user tax distribution fund appropriations funds this activity. Since 2005 the DVS budget has been primarily funded through the fees it collects. The primary funding of this activity is from the Vehicle Services Operating Account in the special revenue fund.

### Contact

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**PUBLIC SAFETY DEPT**

**Program: DRIVER & VEHICLE SERVICES**

**Activity: VEHICLE SERVICES**

**Budget Activity Summary**

<i>Dollars in Thousands</i>					
	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><u>Direct Appropriations by Fund</u></b>					
Highway Users Tax Distribution					
Current Appropriation	7,936	8,236	8,236	8,236	16,472
<b>Forecast Base</b>	<b>7,936</b>	<b>8,236</b>	<b>8,236</b>	<b>8,236</b>	<b>16,472</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
Miscellaneous Special Revenue	17,167	19,523	19,023	19,023	38,046
Highway Users Tax Distribution	7,863	8,309	8,236	8,236	16,472
<b>Statutory Appropriations</b>					
Miscellaneous Special Revenue	3,975	18,392	19,890	195	20,085
Federal	28	18	50	50	100
Reinvest In Minnesota	17	16	16	16	32
Miscellaneous Agency	5,070	4,968	4,968	4,968	9,936
Gift	72	95	66	66	132
<b>Total</b>	<b>34,192</b>	<b>51,321</b>	<b>52,249</b>	<b>32,554</b>	<b>84,803</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	11,221	13,154	13,238	11,940	25,178
Other Operating Expenses	17,886	33,194	34,067	15,670	49,737
Other Financial Transactions	5,085	4,973	4,944	4,944	9,888
<b>Total</b>	<b>34,192</b>	<b>51,321</b>	<b>52,249</b>	<b>32,554</b>	<b>84,803</b>
<b>Full-Time Equivalents (FTE)</b>	<b>181.1</b>	<b>205.1</b>	<b>205.1</b>	<b>188.9</b>	

**Activity at a Glance**

During FY 2010 the division has:

- Maintained on-line processing for driver's licenses at less than 6 days
- Scheduled over 140,000 road test appointments online
- Processed over 364,449 information requests (e.g. phone agent, email, self-service IVR, etc.)
- In FY 2010 the division:
- Issued 1.6 million cards – including driver's licenses, identification (ID) cards, and permits
- Conducted over 363,000 Class D knowledge and skill examinations
- Reinstated the driving privileges of 150,000 drivers
- Suspended, canceled, revoked, or disqualified the driving privileges of 235,000 drivers
- Processed 1,200 FAST Track driver's licenses and 170 ID cards. This service allows licenses and IDs to be processed within three business days.
- Participated in an Enterprise Print Conversion project that saved \$66,058 in postage due to the redesign of DL renewal postcards and lower automated postage rates

**Activity Description**

In order to protect the public's safety, Driver Services regulates all licensed drivers in Minnesota on issues related to: the identification, examination, licensing, and evaluation of drivers; driver's license and identification card (ID) issuance; the maintenance of driver history and traffic crash data; the 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 6,180,630 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 2010, 550,057 Class D, commercial vehicle, motorcycle, and school bus tests were conducted. Of those, 412,085 were knowledge tests and 137,972 were skill tests. Automated knowledge test machines are used at 26 exam locations. Over 36,000 foreign language knowledge tests were administered in seven languages at 24 testing facilities.
- Offers 139 state sites to renew or apply for a Minnesota driver's license, identification card, or permit in partnership with 125 appointed driver's license agents.
- Develops and publishes driver manuals to assist individuals in preparing for the driver's license tests. Manuals are also available electronically on the division's website, including the Spanish translation of the Class D manual.
- Issues driver's licenses, ID cards, and permits. An on-line application process delivers a duplicate or renewed license, permit, or ID card to the customer in less than seven days in comparison to 14 days (including average mailing time) using the manual issuance process primarily for first-time applicants.
- Provides driver compliance evaluations for problem drivers throughout the state. Evaluators were in contact with over 175,000 individuals on driver license related issues in FY 2010.
- Provides information services to the public by phone, letter, and email.
- Licenses over 126 commercial driver education schools and over 557 driver education instructors.
- Approves the 251 public and private high school driver education programs which employ over 1,100 instructors; approves motorized bicycle courses, accident prevention courses for drivers 55 or older, and DWI clinics.
- Approves and regulates seven motorcycle third party testing programs and 194 individual testers who administer motorcycle endorsement tests to their students.
- Approves and regulates 53 CDL third party testing programs and 73 individual testers who administer CDL road tests with strict limitations.
- Maintains Minnesota traffic crash records on-line.
- 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 to the courts.
- Administers the Driver License Diversion Pilot Program, allowing individuals to maintain valid driving privileges under certain conditions; 339 drivers participated in the program in FY 2010.

## **PUBLIC SAFETY DEPT**

**Program: DRIVER & VEHICLE SERVICES**

**Activity: DRIVER SERVICES**

**Narrative**

- Administers a Partial Pay reinstatement program for 167 drivers who meet statutory criteria; 120 of these drivers have made the first of two reinstatement fee payments.
- Monitors over 1,250 participants enrolled in a pilot Ignition Interlock program.
- Administers a Facial Recognition project which includes analysis of the 11 million driver's license photos in its database. The project's goal is to ensure driver license data reflects one driver, one record and to identify any fraudulent records. Twelve percent of the 11 million photos analyzed have been identified for further investigation and are under review.
- Inspects records at Minnesota auto dealerships and inspects rebuilt motor vehicles across the state.
- Provides support to appointed 125 driver's license agents across the state.
- Conducts school bus driver background checks—6,310 background checks were completed in FY 2010.
- Processes medical waivers for qualified CDL drivers—over 750 waivers were processed during FY 2010.

### **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 online 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 with licenses being produced in three to six days. The provision of online services has simplified the process for the end user and streamlined the process for DVS, 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. Since its deployment in December 2004, 8,836,996 cards (including duplicate licenses) have been issued using the current card design.

### **Key Activity Goals & Measures**

- Analyze current business processes in order to re-engineer business requirements to help create an automated information system that supports driver license and motor vehicle programs so as to provide service 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 to provide staff with the tools necessary to effectively deliver internal and external customer service;
- Develop systematic workforce planning processes that include review of staff competencies, process documentation, training, and analysis of the tools necessary to help staff provide quality service;
- Wait times for delivery of service; and
- Access to service and information.

## PUBLIC SAFETY DEPT

**Program: DRIVER & VEHICLE SERVICES**

**Activity: DRIVER SERVICES**

Narrative

### Driver Services Performance Targets:

Performance Targets	Wait for Skill (Road) Test Appointments*	Processing Time** for Issuance of Driver's License
<b>FY 2010:</b>		
Quarter 1		
- Target	15 Days	14 days
- Actual	17 Days	23 Days
Quarter 2		
- Target	10 Days	14 Days
- Actual	10 Days	19 Days
Quarter 3		
- Target	10 Days	14 Days
- Actual	8 Days	26 Days
Quarter 4		
- Target	15 Days	14 Days
- Actual	8 Days	29 Days

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

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

### Activity Funding

Since 2005 the DVS budget has been primarily supported by the fees that it collects. The primary funding is from the Driver's License Operating Account in the special revenue fund, Motorcycle Safety Account (driver license motorcycle endorsement fee), and DWI Reinstatement Account (driver license reinstatement fee).

### Contact

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# PUBLIC SAFETY DEPT

## Program: DRIVER & VEHICLE SERVICES

Activity: DRIVER SERVICES

Budget Activity Summary

Dollars in Thousands					
	Current		Forecast Base		Biennium
	FY2010	FY2011	FY2012	FY2013	2012-13
<b><u>Direct Appropriations by Fund</u></b>					
Miscellaneous Special Revenue					
Current Appropriation	28,711	28,711	28,711	28,711	57,422
Forecast Base	28,711	28,711	28,711	28,711	57,422
Trunk Highway					
Current Appropriation	1	1	1	1	2
Forecast Base	1	1	1	1	2
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
Miscellaneous Special Revenue	24,493	29,211	28,711	28,711	57,422
Trunk Highway	0	2	1	1	2
<b>Statutory Appropriations</b>					
Miscellaneous Special Revenue	153	255	255	255	510
Federal	828	2,846	2,933	3,478	6,411
<b>Total</b>	<b>25,474</b>	<b>32,314</b>	<b>31,900</b>	<b>32,445</b>	<b>64,345</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	17,813	20,651	20,648	20,652	41,300
Other Operating Expenses	7,661	11,663	11,252	11,793	23,045
<b>Total</b>	<b>25,474</b>	<b>32,314</b>	<b>31,900</b>	<b>32,445</b>	<b>64,345</b>
<b>Full-Time Equivalents (FTE)</b>	<b>303.7</b>	<b>325.0</b>	<b>325.2</b>	<b>325.2</b>	

## **PUBLIC SAFETY DEPT**

Program: GAMBLING & ALCOHOL ENFORCEMENT

Narrative

### **Budget Activities**

This program includes the following budget activities:

- Gambling Enforcement
- Alcohol Enforcement

# PUBLIC SAFETY DEPT

Program: GAMBLING & ALCOHOL ENFORCEMENT

Program Summary

Dollars in Thousands					
	Current		Forecast Base		Biennium
	FY2010	FY2011	FY2012	FY2013	2012-13
<b><u>Direct Appropriations by Fund</u></b>					
General					
Current Appropriation	1,610	1,586	1,586	1,586	3,172
Technical Adjustments					
Operating Budget Reduction			(3)	(3)	(6)
Forecast Base	1,610	1,586	1,583	1,583	3,166
Miscellaneous Special Revenue					
Current Appropriation	903	903	653	653	1,306
Forecast Base	903	903	653	653	1,306
<b><u>Expenditures by Fund</u></b>					
Direct Appropriations					
General	1,542	1,654	1,583	1,583	3,166
Miscellaneous Special Revenue	152	153	653	653	1,306
Statutory Appropriations					
General	1	117	2	2	4
Miscellaneous Special Revenue	679	939	820	828	1,648
Federal	98	104	104	104	208
Miscellaneous Agency	5	0	0	0	0
Gift	3	0	0	0	0
<b>Total</b>	<b>2,480</b>	<b>2,967</b>	<b>3,162</b>	<b>3,170</b>	<b>6,332</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	1,944	1,950	1,957	1,965	3,922
Other Operating Expenses	536	1,017	705	705	1,410
Transfers	0	0	500	500	1,000
<b>Total</b>	<b>2,480</b>	<b>2,967</b>	<b>3,162</b>	<b>3,170</b>	<b>6,332</b>
<b><u>Expenditures by Activity</u></b>					
Gambling Enforcement	1,759	2,230	1,966	1,974	3,940
Alcohol Enforcement	721	737	1,196	1,196	2,392
<b>Total</b>	<b>2,480</b>	<b>2,967</b>	<b>3,162</b>	<b>3,170</b>	<b>6,332</b>
<b>Full-Time Equivalents (FTE)</b>	<b>23.6</b>	<b>21.7</b>	<b>21.4</b>	<b>22.6</b>	

## PUBLIC SAFETY DEPT

**Program: GAMBLING & ALCOHOL ENFORCEMENT**

**Activity: GAMBLING ENFORCEMENT**

Narrative

### Activity at a Glance

- Approximately 22,000 background check requests and 8,400 fingerprint submissions were processed on behalf of tribal casinos, Minnesota State Lottery, Gambling Control Board, and the two Pari-mutuel racetrack/card room facilities in FY 2010.
- 25,000 Lottery/Sweepstakes fraud complaints were reported in FY 2010 along with reported losses of \$886,548.00. In working the reported scams, 9,117 scam phone numbers and e-mail address were investigated for termination/shutdown. Gambling Enforcement intercepted and returned approximately \$191,500 back to fraud victims.
- Conducted 281 gambling related investigations involving lawful and illegal gambling complaints and 14 background investigations of manufacturers/distributors of gambling equipment/devices. Number of investigations includes collaborative compliance/enforcement sweeps of liquor establishments by AGED agents with other state agencies, e.g. Minnesota Revenue Dept and Gambling Control Board for gambling and liquor violations.

### **Activity Description**

The Gambling Enforcement side of the Alcohol and Gambling Enforcement Division conducts background investigations and criminal investigations relating to lawful gambling, the Minnesota Lottery, the two pari-mutuel horse racetracks/card rooms, and tribal reservation gambling. Additionally, Gambling Enforcement enforces laws relating to illegal gambling such as illegal sports wagering, lottery fraud scams 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 side provides the following services:

- Criminal investigative services related to lawful, regulated gambling in Minnesota and illegal gambling such as illegal sports wagering activities and lottery scam complaints;
- Work in collaboration with alcohol enforcement to conduct Retail Alcohol Vendor Enforcement (RAVE) visits to liquor establishments and the larger community events and festivals to conduct compliance checks and enforce state liquor laws that prohibit alcohol service to

obviously intoxicated and underage individuals. In FY 2010, 370 RAVE visits were conducted in 110 cities spread over ten counties;

- Regulation, approval and issuance of gambling device distributor and manufacturing licenses as authorized under statute M.S. 299L;
- Class III (slot machine and black jack) gaming inspections conducted at the state tribal casinos as authorized under the state/tribal Indian gaming compacts;
- Background investigations and criminal/civil checks on Minnesota State Lottery, Gambling Control Board, Minnesota Racing Commission and AGED gaming licensees, contractors and vendors;
- 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 gaming regulators;
- Training and education for gaming regulators, local law enforcement and government officials, and related industries, on timely and relevant gaming issues; and
- Management of proceeds from forfeitures involving illegal gambling devices and prizes.

### **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.



## PUBLIC SAFETY DEPT

**Program: GAMBLING & ALCOHOL ENFORCEMENT**

**Activity: GAMBLING ENFORCEMENT**

Narrative

### Key Activity Goals & Measures

- Ongoing efforts to provide a paperless e-commerce environment in which licensees, the gaming industry, and the general public are able to conduct business with the Alcohol and Gambling Enforcement Division.
- Maintain the integrity of the gambling industry by providing consistent regulation and collaborative enforcement efforts as it relates to lawful gaming, tribal gaming, illegal gambling, fraud, and other forms of gambling-related crimes.
- Educate Minnesota citizens through anti-lottery fraud campaign literature, billboards and public speaking campaigns. Provide and maintain a reporting data base that collects, stores, tracks and forwards to other agencies lottery fraud complaints that are received in the U.S. Mail, telephone complaint hotline, and Minnesota SCAMS website. Gambling Enforcement staff worked on 9,677 lottery/sweepstakes fraud complaints that resulted in joint investigations with other state/federal and foreign government jurisdictions. Follow-up investigation used various regulatory and other enforcement means to prevent and stop financial losses from occurring while identifying the perpetrators for further enforcement action.
- **The number of background checks conducted.** Annually, the Gambling Enforcement Division conducts approximately 22,000 background history checks and processes 8,400 fingerprint submissions on individuals involved in the gaming industry in Minnesota.
- **The number of civil and criminal incidents reported.** Two hundred and ninety-five (295) criminal and civil incidents were investigated by the Gambling Enforcement Division in FY 2010.
- **The number of complaints taken regarding Lottery/Sweepstakes Fraud.** The Lottery/Sweepstakes fraud campaign implemented by the Alcohol and Gambling Enforcement Division in FY 2008 has already resulted in over 50,000 complaints by individuals who reported fraudulent solicitations. In FY 2010, \$191,500 was intercepted and returned to fraud victims.

### 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

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**PUBLIC SAFETY DEPT**

**Program: GAMBLING & ALCOHOL ENFORCEMENT**

**Activity: GAMBLING ENFORCEMENT**

**Budget Activity Summary**

<i>Dollars in Thousands</i>					
	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	1,610	1,586	1,586	1,586	3,172
<b>Technical Adjustments</b>					
Operating Budget Reduction			(3)	(3)	(6)
<b>Forecast Base</b>	<b>1,610</b>	<b>1,586</b>	<b>1,583</b>	<b>1,583</b>	<b>3,166</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	1,076	1,175	1,145	1,145	2,290
<b>Statutory Appropriations</b>					
General	1	117	2	2	4
Miscellaneous Special Revenue	679	938	819	827	1,646
Gift	3	0	0	0	0
<b>Total</b>	<b>1,759</b>	<b>2,230</b>	<b>1,966</b>	<b>1,974</b>	<b>3,940</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	1,368	1,366	1,404	1,412	2,816
Other Operating Expenses	391	864	562	562	1,124
<b>Total</b>	<b>1,759</b>	<b>2,230</b>	<b>1,966</b>	<b>1,974</b>	<b>3,940</b>
<b>Full-Time Equivalents (FTE)</b>	<b>15.1</b>	<b>14.1</b>	<b>13.8</b>	<b>14.7</b>	

## PUBLIC SAFETY DEPT

### Program: ALCOHOL AND GAMBLING ENFORCEMENT

Activity: ALCOHOL ENFORCEMENT

Narrative

#### Activity at a Glance

- Provides consistent, prompt, world class customer and regulatory oversight services to approximately 12,500 liquor licensees, 853 cities, and officials in 87 counties;
- Provides no cost training on alcohol awareness issues, licensing procedures, liquor laws and regulations to 2,369 alcohol servers and 318 city clerks and government officials;
- Collects liquor license fees which totaled \$2,473,000 in fiscal year 2010.
- Conducts proactive visits to licensed liquor establishments through the Retail Alcohol Vendor Enforcement (RAVE) program, which serves to educate liquor establishments on state liquor laws and conduct on premise observations for sales of alcohol to obviously intoxicated individuals. RAVE has been conducted in 110 cities spread out over ten counties. In FY 2010, there were 370 in person visits to licensed liquor establishments, which resulted in 11 warnings and 17 fines issued; and
- 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 2010 imposed 86 penalties amounting to \$20,000 in fines.

#### Activity Description

The Alcohol Enforcement side of Alcohol and Gambling Enforcement Division (AGED) maintains the integrity of the liquor industry through on-going regulation and education efforts along with enforcement of state liquor statutes that impact three general areas:

- Manufacturers and Importers;
- Wholesalers; and
- Retailers.

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 and Gambling 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, prohibited alcohol sales to underage and obviously intoxicated persons, illegal

gambling occurring on liquor-licensed premises, civil investigations into trade practice violations, after hour liquor sales, failure to register kegs sold at off-sale, illegal alcohol promotion and advertising, tax 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 FY 2010, alcohol investigators worked 2,379 hours in response to 1,075 alcohol related complaints and industry inquiries. Eighty-six (86) cases resulted in \$20,000 in administrative penalties being imposed.

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

The AGED receives funding from the Office of Traffic Safety in the form of a EUDL (Enforcing Underage Drinking Laws) grant to fund an alcohol liaison position. The alcohol liaison travels to participating communities and provides free alcohol awareness training to licensed liquor establishments, local law enforcement departments, and other community officials prior to compliance checks and alternative enforcement activities. In FY 2010, the alcohol liaison conducted 98 alcohol awareness classes for 2,369 alcohol servers, community event organizers, and law enforcement professionals. The demand for alcohol awareness training, server training, and training

## **PUBLIC SAFETY DEPT**

**Program: ALCOHOL AND GAMBLING ENFORCEMENT**

**Activity: ALCOHOL ENFORCEMENT**

**Narrative**

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.

In addition to the EUDL sponsored training, liquor investigators provide training and education to Minnesota's law enforcement community and local liquor licensing authorities, e.g. city clerks. The training covers alcohol licensing procedures and requirements and alcohol beverage laws and regulations. In FY 2010, 318 city clerks and local government officials attended this AGED sponsored training.

The division collects, approves, verifies, and acts as the sole state repository for over 12,500 intoxicating liquor licenses and permits, 3.2% malt liquor licenses and liquor liability insurance, and records and maintains over 52,000 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. 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 & Measures**

- 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.
  - Conducted 479 liquor license inspections and 358 liquor industry and advertising inquiries and other liquor related investigations.
- Reduce the incidence of alcohol sales to minors, adult providers of alcohol to minors and serving of obviously intoxicated individuals through alcohol education and server training classes provided to community festivals and celebrations, college campuses, bar/restaurant owners and related industry providers.
  - Conducted 121 alcohol server training classes attended by 2,369 participants. Conducted alcohol training related to state liquor statutes and compliance checks to local law enforcement and government officials.
  - Conducted 370 RAVE (Retail Alcohol Vendor Enforcement) education and compliance visits. Seventeen (17) fines and eleven (11) warnings issued in FY 2010 versus eighteen (18) fines and twenty-one (21) in FY 2009. Early statistical results for the pilot county in which RAVE started indicate that in 2008 RAVE was a contributing factor in a 22% reduction in minor consumption violations, 5% reduction in DWI arrests, and 26% in total arrests for alcohol-related offenses.
- Work in collaboration with local authorities to reduce alcohol related incidents such as drunken driving, disorderly conduct, assaults and other aggressive behavior. Statistics show that alcohol is a factor in four out of ten incidents that require emergency personnel services resources and attention, e.g., police, fire, medical.

### **Activity Funding**

This activity is funded by a mix of a general fund appropriation, special revenue fund appropriation, and federal funds. During fiscal year 2010, the division collected \$2,473,000 in fees and received \$461,000 in appropriations.

### **Contact**

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**PUBLIC SAFETY DEPT**

**Program: GAMBLING & ALCOHOL ENFORCEMENT**

**Activity: ALCOHOL ENFORCEMENT**

**Budget Activity Summary**

<i>Dollars in Thousands</i>					
	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><u>Direct Appropriations by Fund</u></b>					
Miscellaneous Special Revenue					
Current Appropriation	903	903	653	653	1,306
Forecast Base	903	903	653	653	1,306
<b><u>Expenditures by Fund</u></b>					
Direct Appropriations					
General	466	479	438	438	876
Miscellaneous Special Revenue	152	153	653	653	1,306
Statutory Appropriations					
Miscellaneous Special Revenue	0	1	1	1	2
Federal	98	104	104	104	208
Miscellaneous Agency	5	0	0	0	0
<b>Total</b>	<b>721</b>	<b>737</b>	<b>1,196</b>	<b>1,196</b>	<b>2,392</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	576	584	553	553	1,106
Other Operating Expenses	145	153	143	143	286
Transfers	0	0	500	500	1,000
<b>Total</b>	<b>721</b>	<b>737</b>	<b>1,196</b>	<b>1,196</b>	<b>2,392</b>
<b>Full-Time Equivalents (FTE)</b>	<b>8.5</b>	<b>7.6</b>	<b>7.6</b>	<b>7.9</b>	

**Program at a Glance**

- 160 grants covering 280 local units of government and 75 counties. Fifty statewide grants to other state agencies, other divisions of Public Safety, courts, and nonprofits. Thirty contracts to organizations and individuals
- Approximately \$20 million annually in grants and programs, requiring OTS applications for at least seven different federal programs
- Staff of 20 provide expertise in critical traffic safety program areas and provide research analyses and program evaluation to determine Minnesota traffic crash trends and emerging issues

**Program Description**

Traffic crashes are the number one cause of death and serious injury for Minnesotans from the age of one through 34 years. The Office of Traffic Safety (OTS) was created to reduce traffic fatalities and serious injuries through strategies to influence motorists' behavior including public education and outreach, traffic enforcement, policy development, and community safety programs in addition to crash data improvement, traffic crash analysis, and program evaluation.

**Population Served**

OTS collaborates with other divisions in the Department of Public Safety (DPS), state and local agencies representing enforcement, public health, and traffic engineering as well as the media, local communities, academia, judiciary,

advocacy groups, and other private and public traffic safety stakeholders to improve the safety-related behaviors of drivers, passengers, pedestrians, bicyclists, and motorcyclists on Minnesota roadways.

**Services Provided**

Federal traffic safety funds allow OTS to support action programs and innovative solutions to address a wide range of traffic safety strategies – from overtime patrols for law enforcement, to the purchase of in-squad digital cameras and alcohol breath-testing devices, to crash data system solutions within the DPS Driver and Vehicle Services and more. OTS is committed to sound stewardship of public funds through investing in traffic crash countermeasures to reduce both the economic cost of crashes in Minnesota but also the emotional toll on families of crash victims.

The OTS director 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 programs, OTS manages two state-funded programs including the Minnesota Motorcycle Safety Program and the Child Seats for Needy Families Program as well as other federal grant programs (e.g., block grant and discretionary grants through the Federal Office of Juvenile Justice and Delinquency Prevention to combat underage drinking). Annually, OTS produces the *Minnesota Impaired Driving Facts* and the *Minnesota Motor Vehicle Crash Facts*; the latter satisfies the requirements of M.S. 169.10.

OTS state program administrators serve as grant coordinators and project designers interacting 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, pedestrian and bicycle safety, distracted driving, older drivers, and traffic records) who help shape innovative programming in Minnesota and nationwide, provide legislative testimony, address media and the public's traffic safety information needs, and advise policy makers and legislative staff on issues and strategies related to the program areas they coordinate. OTS researchers analyze Minnesota traffic crash data and identify traffic safety problem areas and crash trends, conduct program evaluation, develop the *Minnesota Motor Vehicle Crash Facts* and the *Minnesota Impaired Driving Facts* publications, and respond to crash data needs of the general public, the media, legislative members, the Governor's office, and all stakeholders. OTS also supports Minnesota's participation in the Fatal Analysis Reporting System, a national database on fatal motor vehicle crashes.

OTS employs a variety of methods to gather input from stakeholders involved in traffic safety issues. Key advisory boards and networks used include the Minnesota Toward Zero Deaths (TZD) Leadership Team and Program Team, 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 the Child Passenger Safety Advisory Board. In addition, OTS uses advisory committees at the policy and technical levels to support project specific needs.

### Historical Perspective

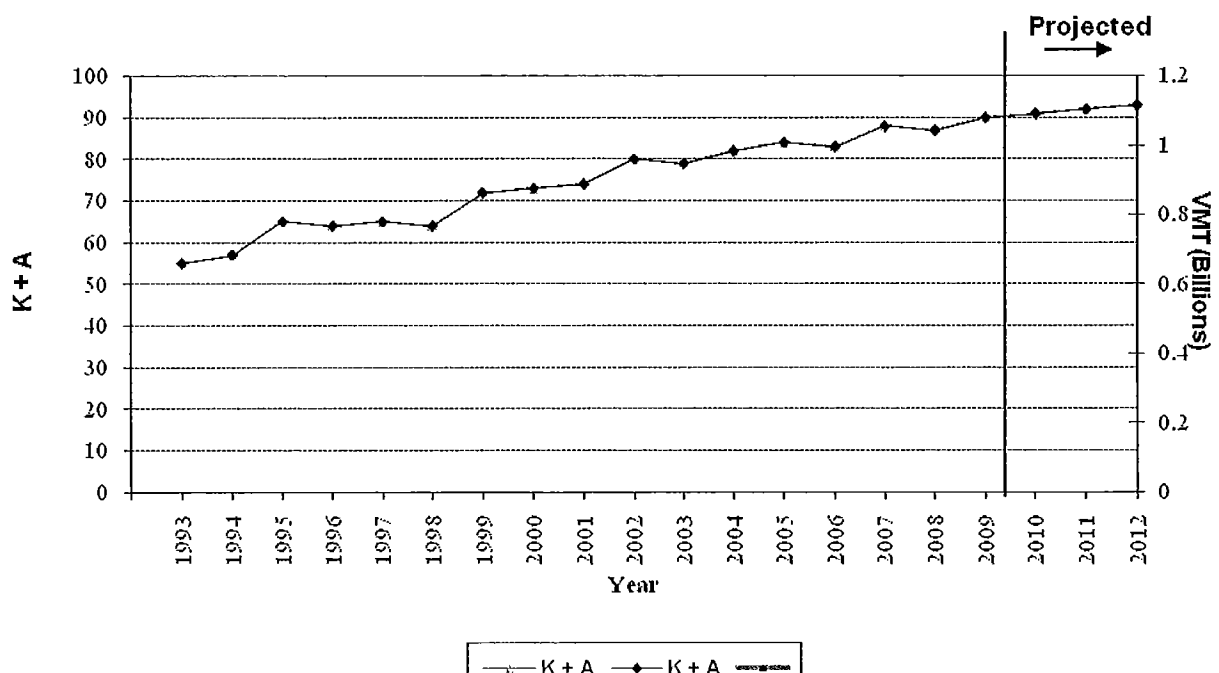
Since 1977, licensed drivers in Minnesota have increased by 50%, registered vehicles have increased 76%, and vehicle miles traveled have more than doubled. During the same time period, the state's population increased by 35%. In summary, there are more of us, more of us drive, and we drive more than we used to. Consequently, Minnesota motorists' exposure to the risk of a traffic crash has increased and traffic crashes remain a critical public health problem. Following are a few highlights comparing 1977 Minnesota data with 2009 data.

- From 1977 to 2009, the number of traffic-related deaths declined 51% and severe injuries declined 80%. Today's vehicles are better designed to protect motorists in the event of a crash and more of our travel is done on four-lane divided highways having limited access and incorporating advanced road safety features.
- The traffic safety improvement most responsible for the declining fatalities and severity of crashes is the twelve-fold increase in occupant belt use over the past 33 years – from less than 7% in 1977 (when many cars on the road weren't equipped with seat belts) to 90% in 2009.
- Of the drivers killed who tested positive for alcohol, 89% were male in 1977 and 83% were male in 2009. In 1977, when the legal drinking age was 19 years old, 27% of the killed drinking drivers were under the age of 21. In 2009, those drivers under 21 represented only 9% of the drinking drivers killed.
- Crash costs include emergency medical services, hospitalization, hospital staff, rehabilitation, administrative, and liability expenses. In Minnesota, crash costs have increased three and a half times since 1977. In 2009, Minnesota taxpayers and insurance policy holders paid nearly \$1.5 billion in costs.

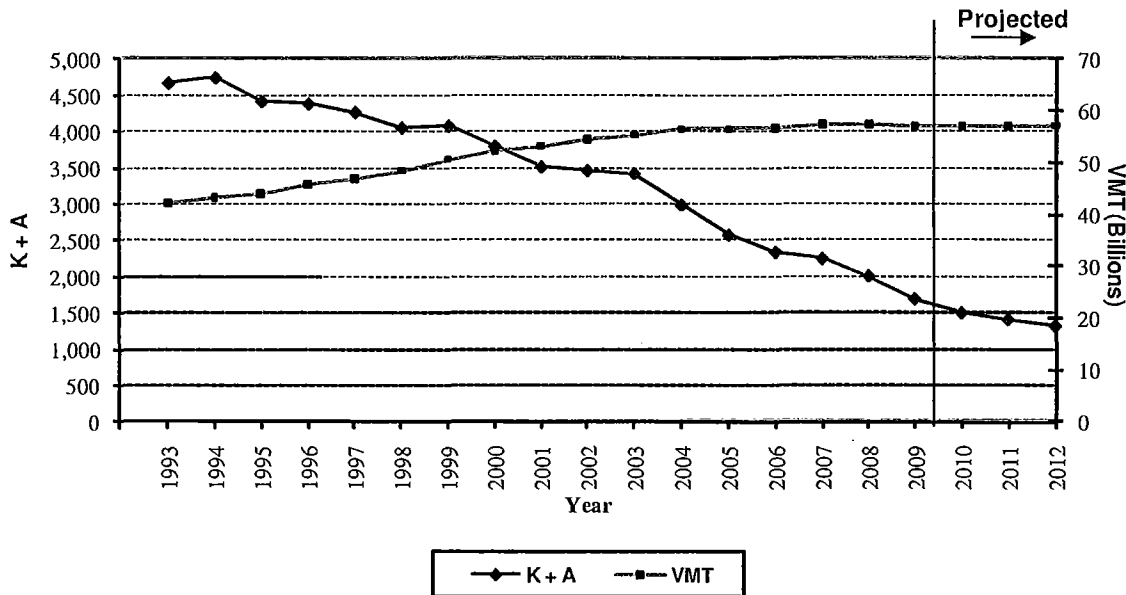
### Key Program Goals & Measures

- 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 34;
- OTS will lead the implementation of the multi-discipline, statewide Towards Zero Deaths (TZD) Program to support the recently created TZD strategic plan;
- 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;
- Reduce the number of traffic deaths and serious injuries in Minnesota;
- Increase seat belt use in Minnesota; and
- Decrease impaired driving in Minnesota.

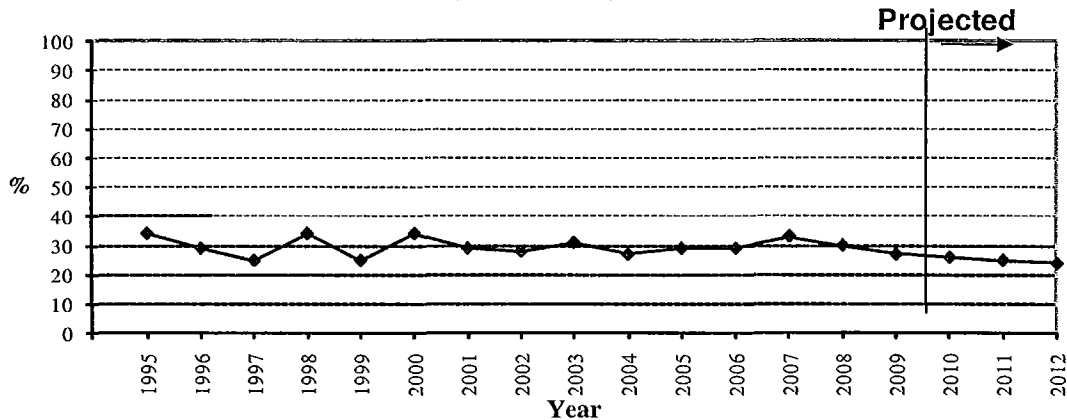
**Traffic Deaths and Severe Injuries in Minnesota**  
Compared To Vehicle Miles Traveled (VMT)



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



**Impaired Driving Related Fatalities in Minnesota**  
(.08 and Above)



### Program Funding

The Office of Traffic Safety 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

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# PUBLIC SAFETY DEPT

Program: TRAFFIC SAFETY

Program Summary

*Dollars in Thousands*

	Current		Forecast Base		Biennium
	FY2010	FY2011	FY2012	FY2013	2012-13
<b><u>Direct Appropriations by Fund</u></b>					
Trunk Highway					
Current Appropriation	435	435	435	435	870
Forecast Base	435	435	435	435	870
<b><u>Expenditures by Fund</u></b>					
Direct Appropriations					
Trunk Highway	269	601	435	435	870
Statutory Appropriations					
Miscellaneous Special Revenue	522	714	662	662	1,324
Federal	18,271	42,553	37,397	37,397	74,794
Gift	0	11	5	5	10
<b>Total</b>	<b>19,062</b>	<b>43,879</b>	<b>38,499</b>	<b>38,499</b>	<b>76,998</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	1,426	1,671	1,686	1,731	3,417
Other Operating Expenses	2,341	5,082	4,818	4,811	9,629
Local Assistance	15,295	37,126	31,995	31,957	63,952
<b>Total</b>	<b>19,062</b>	<b>43,879</b>	<b>38,499</b>	<b>38,499</b>	<b>76,998</b>
<b><u>Expenditures by Activity</u></b>					
Traffic Safety & Research	19,062	43,879	38,499	38,499	76,998
<b>Total</b>	<b>19,062</b>	<b>43,879</b>	<b>38,499</b>	<b>38,499</b>	<b>76,998</b>
<b>Full-Time Equivalents (FTE)</b>	<b>17.3</b>	<b>20.0</b>	<b>20.2</b>	<b>20.2</b>	

**Program at a Glance**

- Minnesota's 12 inspectors have nearly 73,000 miles of pipelines to inspect; which includes 9,459 miles of large diameter high pressure interstate transmission pipelines
- There are 30 municipal gas systems, 12 private gas distribution systems, and over 100 pipeline facility operators in Minnesota's program
- Minnesota's Damage Prevention program conducted 65 presentations to 6,000 people in 2010
- The Office of Pipeline Safety is funded up to 70% by U.S. Department of Transportation grant and 30-60% from a special revenue account

**Program Description**

The Minnesota Office of Pipeline Safety (MNOPS) protects Minnesotan'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**

MNOPS protects the public safety of all Minnesotans by inspecting over 30 municipal gas systems, 12 private gas systems, over 100 total pipeline facility operators (which operate nearly 73,000 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 inspections of the natural gas and hazardous liquid pipeline facilities. As agents for the U.S. DOT, Minnesota staff inspects 9,459 miles of interstate pipelines in addition to over 63,000 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 majority of the staff is located in St. Paul; MNOPS does have field personnel located in Mankato.

**Damage Prevention:**

- MNOPS 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**

MNOPS 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, MNOPS must continue to train its inspectors, meet federal standards, pass an annual program audit and periodic financial audits.

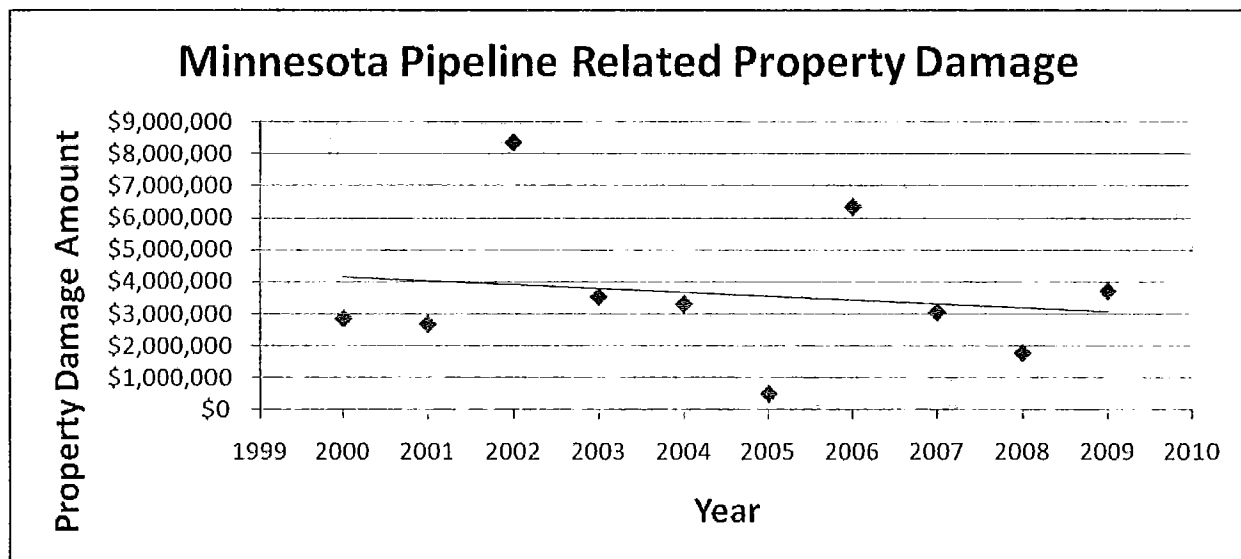
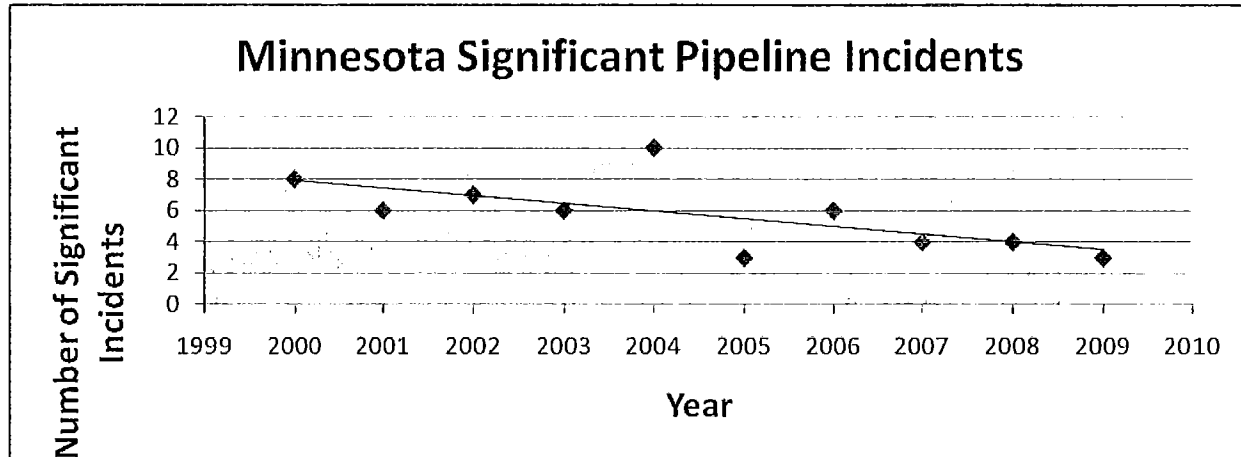
Federal program changes have placed increased federal inspection requirements in risk and integrity management, operator qualifications and anti-drug/alcohol programs. The federal training curriculum for new and experienced inspectors has nearly doubled the number of required classroom and computer based courses that must be attended and successfully completed within the first three years for the full spectrum of inspections to be conducted.

Minnesota has continued efforts with industry to inform local communities and emergency responders about responding to pipeline facility incidents. Responder meetings are held by pipeline operators in communities across the state each year.

MNOPS has identified over 12,000 violations since 1994. In CY 2009, 34 compliance actions were distributed, relating to 147 issues resulting in the resolution of 138 issues, with 16 civil penalties being assessed against pipeline operators totaling \$44,500.

**Key Program Goals & Measures**

- Minnesotans will be safe; and
- Minnesotans will be healthy
- 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**

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# PUBLIC SAFETY DEPT

Program: PIPELINE SAFETY

Program Summary

<i>Dollars in Thousands</i>					
	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><u>Direct Appropriations by Fund</u></b>					
Miscellaneous Special Revenue					
Current Appropriation	1,354	1,354	1,354	1,354	2,708
<b>Forecast Base</b>	<b>1,354</b>	<b>1,354</b>	<b>1,354</b>	<b>1,354</b>	<b>2,708</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
Miscellaneous Special Revenue	924	1,354	1,354	1,354	2,708
<b>Statutory Appropriations</b>					
Miscellaneous Special Revenue	63	41	46	46	92
Federal	781	2,226	1,754	1,754	3,508
<b>Total</b>	<b>1,768</b>	<b>3,621</b>	<b>3,154</b>	<b>3,154</b>	<b>6,308</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	1,285	2,050	1,944	1,944	3,888
Other Operating Expenses	483	1,571	1,210	1,210	2,420
<b>Total</b>	<b>1,768</b>	<b>3,621</b>	<b>3,154</b>	<b>3,154</b>	<b>6,308</b>
<b><u>Expenditures by Activity</u></b>					
Pipeline Safety	1,768	3,621	3,154	3,154	6,308
<b>Total</b>	<b>1,768</b>	<b>3,621</b>	<b>3,154</b>	<b>3,154</b>	<b>6,308</b>
<b>Full-Time Equivalents (FTE)</b>	<b>14.6</b>	<b>18.5</b>	<b>19.7</b>	<b>19.7</b>	

**Budget Activities**

This program includes the following budget activities:

- Crime Victims Services
- Crime Victims Assistance Grants
- Battered Women/Shelter Service
- Law Enforcement & Community Grants

# PUBLIC SAFETY DEPT

Program: OFFICE OF JUSTICE PROGRAMS

Program Summary

Dollars in Thousands					
	Current		Forecast Base		Biennium
	FY2010	FY2011	FY2012	FY2013	2012-13
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	35,053	34,596	34,596	34,596	69,192
<b>Technical Adjustments</b>					
Approved Transfer Between Appr			(300)	(300)	(600)
Operating Budget Reduction			(5)	(5)	(10)
<b>Forecast Base</b>	<b>35,053</b>	<b>34,596</b>	<b>34,291</b>	<b>34,291</b>	<b>68,582</b>
<b>State Government Spec Revenue</b>					
Current Appropriation	96	96	96	96	192
<b>Forecast Base</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>192</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	34,549	34,499	34,291	34,291	68,582
State Government Spec Revenue	96	96	96	96	192
<b>Statutory Appropriations</b>					
Miscellaneous Special Revenue	614	1,241	1,154	1,118	2,272
Federal	20,500	37,631	20,811	20,913	41,724
Federal Stimulus	6,789	7,656	5,020	2,484	7,504
Gift	1	0	0	0	0
<b>Total</b>	<b>62,549</b>	<b>81,123</b>	<b>61,372</b>	<b>58,902</b>	<b>120,274</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	3,287	3,367	3,339	3,367	6,706
Other Operating Expenses	3,860	8,685	5,175	5,131	10,306
Local Assistance	55,302	69,071	52,858	50,404	103,262
Other Financial Transactions	100	0	0	0	0
<b>Total</b>	<b>62,549</b>	<b>81,123</b>	<b>61,372</b>	<b>58,902</b>	<b>120,274</b>
<b><u>Expenditures by Activity</u></b>					
Crime Victims Services	3,309	6,803	4,490	4,466	8,956
Crime Victims Assistance Grant	20,557	24,607	17,782	17,788	35,570
Battered Women	19,098	18,812	18,811	18,811	37,622
Law Enforcement & Comm. Grts.	19,585	30,901	20,289	17,837	38,126
<b>Total</b>	<b>62,549</b>	<b>81,123</b>	<b>61,372</b>	<b>58,902</b>	<b>120,274</b>
<b>Full-Time Equivalents (FTE)</b>	<b>40.3</b>	<b>40.7</b>	<b>41.1</b>	<b>41.0</b>	

## PUBLIC SAFETY DEPT

Program: OFFICE OF JUSTICE PROGRAMS

Activity: CRIME VICTIMS SERVICES

Narrative

### Activity at a Glance

- 1,700 individuals file claims for reimbursement each year
- \$2.4 million in claims awarded in FY 2010

### 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.

### 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.

### Historical Perspective

The Reparations Board was created by the legislature in 1974. Since that time, over 37,000 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 & Measures

The goal of the reparations program is 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*. The program also strives 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](http://www.dps.state.mn.us/Commissioner/2006_2007_Strategic_Plan.pdf).

- The number of days it takes to process claims - (National average = 110).

2006	2007	2008	2009	2010
125	112	106	127	110

- Amount of restitution collected.

2006	2007	2008	2009	2010
\$403,524	\$496,564	\$502,570	\$443,222	\$382,705

### Activity Funding

This activity is funded by a mix of general fund appropriations, special revenue funds, and federal funds. The sources of the special revenue funds include unclaimed restitution payments held by the courts, court-ordered restitution payments and contributions from inmates' wages, and subrogation collections.

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**PUBLIC SAFETY DEPT****Program: OFFICE OF JUSTICE PROGRAMS**

Activity: CRIME VICTIMS SERVICES

Budget Activity Summary

	<i>Dollars in Thousands</i>				
	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><u>Direct Appropriations by Fund</u></b>					
State Government Spec Revenue					
Current Appropriation	96	96	96	96	192
Forecast Base	96	96	96	96	192
<b><u>Expenditures by Fund</u></b>					
Direct Appropriations					
General	2,201	2,379	2,344	2,344	4,688
Statutory Appropriations					
Miscellaneous Special Revenue	380	970	912	886	1,798
Federal	357	3,454	1,234	1,236	2,470
Federal Stimulus	370	0	0	0	0
Gift	1	0	0	0	0
<b>Total</b>	<b>3,309</b>	<b>6,803</b>	<b>4,490</b>	<b>4,466</b>	<b>8,956</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	784	791	801	808	1,609
Other Operating Expenses	2,525	6,012	3,689	3,658	7,347
<b>Total</b>	<b>3,309</b>	<b>6,803</b>	<b>4,490</b>	<b>4,466</b>	<b>8,956</b>
<b>Full-Time Equivalents (FTE)</b>	<b>11.2</b>	<b>11.4</b>	<b>11.4</b>	<b>11.4</b>	



**Activity at a Glance**

- 350 crime victim programs received funding for the period 10/01/2009 - 9/30/2010
- Approximately 100,000 primary crime victims received services
- Annually, approximately \$13.5 million in state and federal grant funds go to serve victims with *non-shelter* needs

**Activity Description**

State and federal grants for crime victim assistance are administered by the Minnesota Office of Justice Programs (OJP) Crime Victim Grants Team, 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 100,000 primary

victims received services in FY 2009.

**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 Legislature was relatively consistent through FY 2001, but has fluctuated up and down since then. In FY 2009, funding is approximately \$2.5 million less than FY 2001.

**Key Activity Goals & Measures**

Crime Victim Grants staff work to ensure quality programming and financial management practices through monitoring, training and technical assistance to crime victim program grantees. This is demonstrated through:

- Number of site visits and desk reviews completed;
- Number of training and/or technical assistance sessions provided;
- Number of requests for reimbursement processed within 14 days;
- Number of progress reports reviewed within 30 days;
- Number of federal monitoring site visits completed with no findings; and
- Number of federal reports submitted on time.

A detailed report of performance indicators can be found at

[http://www.ojp.state.mn.us/grants/crime\\_victim\\_grants/FY09\\_Summary\\_Report.pdf](http://www.ojp.state.mn.us/grants/crime_victim_grants/FY09_Summary_Report.pdf)

**Activity Funding**

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

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**PUBLIC SAFETY DEPT**

**Program: OFFICE OF JUSTICE PROGRAMS**

Activity: CRIME VICTIMS ASSISTANCE GRANT

Budget Activity Summary

<i>Dollars in Thousands</i>					
	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	5,418	5,602	5,476	5,476	10,952
State Government Spec Revenue	96	96	96	96	192
<b>Statutory Appropriations</b>					
Miscellaneous Special Revenue	27	59	42	42	84
Federal	13,334	17,283	12,168	12,174	24,342
Federal Stimulus	1,682	1,567	0	0	0
<b>Total</b>	<b>20,557</b>	<b>24,607</b>	<b>17,782</b>	<b>17,788</b>	<b>35,570</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	1,064	1,077	1,079	1,090	2,169
Other Operating Expenses	925	1,672	1,027	1,028	2,055
Local Assistance	18,565	21,858	15,676	15,670	31,346
Other Financial Transactions	3	0	0	0	0
<b>Total</b>	<b>20,557</b>	<b>24,607</b>	<b>17,782</b>	<b>17,788</b>	<b>35,570</b>
<b>Full-Time Equivalents (FTE)</b>	<b>13.4</b>	<b>13.2</b>	<b>13.4</b>	<b>13.4</b>	

**Activity at a Glance**

- Programs receiving shelter funding for the period 10-01-08 - 9-30-09 include:
- 27 emergency shelters; and
- 31 hotel/motel/safehome programs.
- 4,222 women and 4,193 children were housed in emergency shelters for a total of 221,657 bed days.
- 538 women, 646 children, and 20 men were housed in hotel/motel/safehome programs for a total of 4,972 bed days

**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 are 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 reviews. 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 7-01-99. Authority for the program has since transferred via Governor's Reorganization Orders No. 180 and No. 182 to the Department of Public Safety. Upon transfer of responsibility for per diem administration, funding for this service was changed from an entitlement program to a capped appropriation. In 2002, the Minnesota Legislature passed legislation that changed the per diem program to a grant program effective 7-01-03. 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 FY 2001, at 662 beds.

**Key Activity Goals & Measures**

The Crime Victim Services grant team works to ensure quality programming and proper fiscal administration through monitoring, training and technical assistance to grantees. This is demonstrated through:

- Number of site visits and desk reviews completed;
- Number of training and/or technical assistance sessions provided;
- Number of requests for reimbursement processed within 14 days;
- Number of progress reports reviewed within 30 days;
- Number of federal monitoring site visits completed with no findings; and
- Number of federal reports submitted on time.

**Activity Funding**

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

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**PUBLIC SAFETY DEPT****Program: OFFICE OF JUSTICE PROGRAMS**

Activity: BATTERED WOMEN

## Budget Activity Summary

	<i>Dollars in Thousands</i>				
	Current		Forecast Base		Biennium
	FY2010	FY2011	FY2012	FY2013	2012-13
<b><u>Expenditures by Fund</u></b>					
Direct Appropriations					
General	19,098	18,812	18,811	18,811	37,622
<b>Total</b>	<b>19,098</b>	<b>18,812</b>	<b>18,811</b>	<b>18,811</b>	<b>37,622</b>
<b><u>Expenditures by Category</u></b>					
Local Assistance	19,098	18,812	18,811	18,811	37,622
<b>Total</b>	<b>19,098</b>	<b>18,812</b>	<b>18,811</b>	<b>18,811</b>	<b>37,622</b>

## PUBLIC SAFETY DEPT

**Program: OFFICE OF JUSTICE PROGRAMS**

**Activity: LAW ENFORCEMENT & COMM. GRTS.**

Narrative

### Activity at a Glance

- Administered approximately 200 grants in FY 2010
- Administered over \$5.2 million in state funds in FY 2010
- Administered over \$10.3 million of federal funds in FY 2010

### **Activity Description**

The Office of Justice Programs (OJP) Justice and Community Team, administers state and federal grant programs for prevention, intervention, law enforcement and criminal and juvenile justice system improvement activities. The Statistical Analysis Center (SAC), which provides criminal and juvenile justice information, conducts research and develops reports on a variety of criminal and juvenile justice topics, is also part of this budget activity.

### **Population Served**

OJP staff work in partnership with state, local and tribal units of government, and 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 grants administration and program development services including: fiscal, administrative and program performance monitoring, training, and technical assistance.

### **Key Activity Goals & Measures**

- Grant staff work to ensure quality programming and proper fiscal administration through monitoring, training, and providing technical assistance. This is demonstrated through the:
  - Number of site visits and desk reviews completed;
  - Number of training and/or technical assistance sessions provided;
  - Number of requests for reimbursement processed within 14 days;
  - Number of progress reports reviewed within 30 days;
  - Number of federal monitoring site visits completed with no findings;
  - Number of federal reports submitted on time; and
  - Number of juvenile and adult facilities inspected for compliance with the Juvenile Justice Act.
- Statistical Analysis Center staff work to provide accurate and timely criminal and juvenile justice information to a variety of customers. This is demonstrated through:
  - Number of requests for information responded to within seven days;
  - Number of legislatively mandated reports submitted on time; and
  - Number of other reports completed.

Given the broad array of program activities, OJP 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 or number of guns seized and outcome measures such as reduced delinquency or reduced recidivism.

### **Activity Funding**

These activities are funded by a mix of general fund appropriations, special revenue and federal funds.

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**PUBLIC SAFETY DEPT****Program: OFFICE OF JUSTICE PROGRAMS**

Activity: LAW ENFORCEMENT &amp; COMM. GRTS.

Budget Activity Summary

<i>Dollars in Thousands</i>					
	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	7,832	7,706	7,660	7,660	15,320
<b>Statutory Appropriations</b>					
Miscellaneous Special Revenue	207	212	200	190	390
Federal	6,809	16,894	7,409	7,503	14,912
Federal Stimulus	4,737	6,089	5,020	2,484	7,504
<b>Total</b>	<b>19,585</b>	<b>30,901</b>	<b>20,289</b>	<b>17,837</b>	<b>38,126</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	1,439	1,499	1,459	1,469	2,928
Other Operating Expenses	410	1,001	459	445	904
Local Assistance	17,639	28,401	18,371	15,923	34,294
Other Financial Transactions	97	0	0	0	0
<b>Total</b>	<b>19,585</b>	<b>30,901</b>	<b>20,289</b>	<b>17,837</b>	<b>38,126</b>
<b>Full-Time Equivalents (FTE)</b>	<b>15.7</b>	<b>16.1</b>	<b>16.3</b>	<b>16.2</b>	

**Program at a Glance**

The following activity statistics help illustrate the size and scope of the Division of Emergency Communication Networks:

- 100% statewide Emergency 9-1-1 coverage
- Enhanced wireless Emergency 9-1-1 coverage from all wireless carriers in Minnesota
- 9-1-1 calls are answered at 105 local Public Safety Answering Points and 10 regional State Patrol PSAPs
- 9-1-1 system routes over two million calls annually
- Dozens of emergency response organizations use ARMER for day-to-day radio communications and incident management
- Implementation of ARMER backbone in Minnesota is 50% complete with substantial completion slated by the end of 2012
- 70 of 87 counties and the cities within are on ARMER or are at some phase of migration to the ARMER system

**Program Description**

Minnesota Statewide 9-1-1, Interoperability, Allied Radio Matrix for Emergency Responders (ARMER) programs oversee:

- 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;
- Migration to Internet Protocol (I.P.) based Next Generation capable 9-1-1 network;
- Assists local jurisdictions with PSAP consolidation efforts;
- In accordance with M.S. 403.36, promote coordination and cooperation among local, state, federal, and tribal public safety agencies in addressing statewide public safety communications interoperability within Minnesota, neighboring states and Canada and that integrates with the Minnesota emergency operations plan;
- Develop and adopt guidelines and operational standards for local and private public safety

communications interoperability within Minnesota in accordance with M.S. 403.36;

- Distribution of funds for the shared public safety radio system in accordance with M.S. 403.27 and 403.275;
- Coordination of 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.

**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.

The ARMER system which is comprised of 328 towers and associated infrastructure across Minnesota will serve as the foundational infrastructure necessary for establishing interoperable radio communications with every emergency response organization in Minnesota or to agencies that provide services to Minnesota residents. The backbone currently covers over 85% of the state's population and is used by over a 1000 different emergency response disciplines. Currently, there are over 35,000 active radios on the ARMER system.

**Historical Perspective**

The Minnesota Statewide 9-1-1 Program provides immediate access from all telephones to critical public safety services. The 9-1-1 Program, which has been administered by the Department of Public Safety since December 2003, coordinates the maintenance of 9-1-1 systems and is charged with formulation of concepts, methods and procedures which will improve the operation and maintenance of 9-1-1 systems that handle more than two million emergency calls annually.

The Allied Radio Matrix for Emergency Response program began in January of 2004 with a mission to develop a strategy for statewide emergency communications that addressed the existing lack of interoperability between emergency response agencies. The development and implementation of that strategy has demonstrated a comprehensive approach to interoperability through the creation of a representative governance structure that brings all emergency response disciplines together in the process.

The ARMER system is owned and operated by the Minnesota Department of Transportation. The basic communication system uses the Motorola Smart Zone technology which is a 700/800 megahertz (MHz) digital trunked radio communication system rooted in the non-proprietary APCO P25 architecture.

The Minnesota Statewide 9-1-1 Program costs were funded from the state's general fund until December 1986. In 1987, the state began collecting a 9-1-1 service fee on wired telephone lines to pay expenses related to the 9-1-1 program. Beginning July 1994, the fee was extended to include wireless telephone lines and today it includes voice-over internet protocol providers. Revenues from the 9-1-1 fee are deposited into a special revenue account from which the Division of Emergency Communication Networks costs are paid. In the 2010–2011 biennium, nearly \$137 million was appropriated from the 9-1-1 Special Revenue Account to fund the 9-1-1, Interoperability and ARMER Programs within the Division of Emergency Communication Networks. More specifically, the special revenue account provides funding for 9-1-1 wire line and wireless carrier cost recovery, 9-1-1 PSAP equipment and proficiency, the east and west medical resource communications centers, debt service on the revenue bonds sold to construct the ARMER system, ARMER backbone maintenance and operation costs, and Minnesota's interoperability program. The current 9-1-1 fee assessed is 80 cents per line with the authority to raise the fee up to 95 cents.

### **Key Program Goals & Measures**

- Successfully implement Phase 1 and 2 of the NG9-1-1 (Next Generation 9-1-1) project. Analyze the outcomes of Phase 2 and determine Go/No Go decision to move forward with Phase 3.
  - Complete Phase 1 testing;
  - Analyze Phase 1 testing data and prepare network for Phase 2 testing; and
  - Complete Phase 2 testing.
- Assist counties pursuing PSAP Consolidation Feasibility Studies on network and radio recommendations.
  - Attend local meetings and provide network and operational information;
  - Review draft local PSAP consolidation reports; and
  - Provide technical and financial support for PSAP consolidation integrations.
- Develop Statewide Radio Board NG9-1-1 subcommittee and provide SME support
  - Achieve support from SRB for standing NG9-1-1 committee;
  - Develop customer consensus on committee size, members, chair and content scope; and
  - Implement committee into SRB governance structure and hold regularly scheduled meetings.
- Develop plans to address the continued enhancement of the ARMER system, the changing dynamics of local participation, enhanced ability to provide cross spectrum interoperability, and to monitor, respond to and adapt to changing Federal Communication Commission regulations and relevant standards adopted by various standards organizations.
  - Provide technical support as necessary to develop plans to address the continued evolution of wireless communication technologies and to monitor, respond to, and design, approaches to adapt to changing regulatory and standards environment; and
  - Identify and implement ways to communicate current public safety communication and interoperability topics to interested regional radio board members and committee chairs, as necessary to support continued engagement and to elicit comments and input on important public safety interoperable communication issues.
- Substantially complete (95 percent of base radio sites operational) the construction of the ARMER backbone by the end of 2012.
  - Construction of 65% of base radio sites. (12-31-10); and
  - Construction of 85% of base radio sites. (12-31-11)



- ) • Develop a strategy to provide the highest level of broadband data to public safety officials throughout the state.
  - Identify the potential and opportunities to leverage the ARMER system (spectrum, towers and microwave) to make broadband data available to public safety officials across the state through a public and private partnership;
  - Seek information from commercial wireless telecommunication vendors upon the possibility to pursue a public private partnership to expand the availability of broadband data services to public safety agencies across the state;
  - Monitor and comment, where appropriate, upon the status of the public safety 700 MHz data channels (D-Block) before the Federal Communication Commission (FCC); and
  - Determine a viable approach to implement public safety data and develop a strategy for the implementation of the strategy (1 year after resolution of D-Block issue).

**Program 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 95 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 80 cents) with the approval of the commissioner of Minnesota Management and Budget.

**Contact**

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# PUBLIC SAFETY DEPT

Program: EMERGENCY COMM NETWORKS

Program Summary

Dollars in Thousands					
	Current		Forecast Base		Biennium
	FY2010	FY2011	FY2012	FY2013	2012-13
<b><u>Direct Appropriations by Fund</u></b>					
State Government Spec Revenue					
Current Appropriation	66,470	70,233	66,708	63,743	130,451
Forecast Base	66,470	70,233	66,708	63,743	130,451
<b><u>Expenditures by Fund</u></b>					
Direct Appropriations					
State Government Spec Revenue	31,908	48,231	66,708	63,743	130,451
Statutory Appropriations					
Miscellaneous Special Revenue	0	66	0	0	0
Federal	2,025	6,336	987	0	987
<b>Total</b>	<b>33,933</b>	<b>54,633</b>	<b>67,695</b>	<b>63,743</b>	<b>131,438</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	652	717	727	743	1,470
Other Operating Expenses	14,871	31,802	22,475	18,622	41,097
Local Assistance	18,410	22,114	14,079	13,964	28,043
Transfers	0	0	30,414	30,414	60,828
<b>Total</b>	<b>33,933</b>	<b>54,633</b>	<b>67,695</b>	<b>63,743</b>	<b>131,438</b>
<b><u>Expenditures by Activity</u></b>					
911 Emergency Services	33,933	54,633	67,695	63,743	131,438
<b>Total</b>	<b>33,933</b>	<b>54,633</b>	<b>67,695</b>	<b>63,743</b>	<b>131,438</b>
<b>Full-Time Equivalents (FTE)</b>	<b>7.9</b>	<b>8.7</b>	<b>9.0</b>	<b>9.0</b>	

**Program at a Glance**

The MBFTE governs the licensing of fulltime firefighters and 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 fire departments for firefighter training.
- Develops standards for firefighter training and education in Minnesota.

**Program Description**

The Minnesota Board of Firefighter Training and Education (MBFTE) is responsible for developing training standards and the licensing of fulltime firefighters. MBFTE identifies training needs, develops and enforces procedures, and assures quality education that contributes to the safety and well-being of the people of Minnesota. It is an independent board created by the legislature, and not under the perview of the commissioner of Public Safety.

**Population Served**

The MBFTE serves Minnesota career, paid-on-call, and volunteer firefighters. It also serves fire departments, firefighter trainers, and educators. 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 fire service organizations, establish standards for educational programs, develop procedures for continuing oversight, and establish qualifications for fire service training instructors. MBFTE also administers the licensing of fulltime firefighters.

**Historical Perspective**

The MBFTE was created by the Minnesota State Legislature in 2000 with a sunset date of December 31, 2003. In 2005, the Minnesota State Legislature reenacted the Board. In July 2008 the MBFTE hired an Executive Director.

**Key Program Goals & Measures**

- 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."**
- Maintain a list of qualified instructors for fire service training.

**Program Funding**

In the summer of 2007 home and business owners began paying a new "Fire Safety Surcharge" when they renewed their insurance premiums. The surcharge is separately stated on premium notices and is equal to .65% of their overall premium. 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. Money raised by the new surcharge is placed into the Fire Safety Account, which pays for the majority of the Minnesota State Fire Marshal's office budget, 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**

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**PUBLIC SAFETY DEPT**

Program: MN FIREFIGHTERS TRNG. &amp; EDUC.

Program Summary

<i>Dollars in Thousands</i>					
	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>2012-13</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
Miscellaneous Special Revenue	1,459	2,480	1,470	1,470	2,940
<b>Statutory Appropriations</b>					
Miscellaneous Special Revenue	0	63	67	69	136
Gift	2	3	0	0	0
<b>Total</b>	<b>1,461</b>	<b>2,546</b>	<b>1,537</b>	<b>1,539</b>	<b>3,076</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	0	26	161	166	327
Other Operating Expenses	240	295	151	148	299
Local Assistance	1,221	2,225	1,225	1,225	2,450
<b>Total</b>	<b>1,461</b>	<b>2,546</b>	<b>1,537</b>	<b>1,539</b>	<b>3,076</b>
<b><u>Expenditures by Activity</u></b>					
Mn Firefighters Trng. & Educ.	1,461	2,546	1,537	1,539	3,076
<b>Total</b>	<b>1,461</b>	<b>2,546</b>	<b>1,537</b>	<b>1,539</b>	<b>3,076</b>
<b>Full-Time Equivalents (FTE)</b>	<b>0.0</b>	<b>0.4</b>	<b>2.3</b>	<b>2.3</b>	

# PUBLIC SAFETY DEPT

# Agency Revenue Summary

*Dollars in Thousands*

	Actual FY2010	Budgeted FY2011	Current Law		Biennium 2012-13
			FY2012	FY2013	
<b><u>Non Dedicated Revenue:</u></b>					
<b>Departmental Earnings:</b>					
General	18,817	19,685	19,685	19,685	39,370
Trunk Highway	581	710	710	710	1,420
Environmental	9,184	9,700	9,700	9,700	19,400
<b>Other Revenues:</b>					
General	274	52	52	52	104
Trunk Highway	4,778	6,221	6,221	6,221	12,442
Highway Users Tax Distribution	999	1,039	1,039	1,039	2,078
<b>Taxes:</b>					
General	74,212	30,044	125	125	250
Highway Users Tax Distribution	754,759	809,432	888,015	928,327	1,816,342
Transit Assistance	20,857	19,148	21,760	23,264	45,024
<b>Total Non-Dedicated Receipts</b>	<b>884,461</b>	<b>896,031</b>	<b>947,307</b>	<b>989,123</b>	<b>1,936,430</b>
<b><u>Dedicated Receipts:</u></b>					
<b>Departmental Earnings (Inter-Agency):</b>					
Miscellaneous Special Revenue	1,271	1,277	1,277	1,277	2,554
<b>Departmental Earnings:</b>					
General	51	0	0	0	0
State Government Spec Revenue	60,228	63,695	72,146	76,204	148,350
Miscellaneous Special Revenue	98,257	99,104	100,160	86,575	186,735
<b>Grants:</b>					
Miscellaneous Special Revenue	1,441	1,507	1,417	1,417	2,834
Federal	127,321	265,974	113,463	112,028	225,491
Federal Stimulus	20,678	2,306	32	0	32
<b>Other Revenues:</b>					
General	15	17	17	17	34
State Government Spec Revenue	2	15	15	15	30
Miscellaneous Special Revenue	12,696	14,298	14,804	14,839	29,643
Trunk Highway	18	7	7	7	14
Federal	75	43	21	21	42
Federal Stimulus	110	120	0	0	0
Reinvest In Minnesota	3,986	3,916	3,916	3,916	7,832
Gift	121	100	100	100	200
<b>Other Sources:</b>					
Miscellaneous Special Revenue	0	100	480	480	960
Miscellaneous Agency	5,070	4,968	4,968	4,968	9,936
<b>Total Dedicated Receipts</b>	<b>331,340</b>	<b>457,447</b>	<b>312,823</b>	<b>301,864</b>	<b>614,687</b>
<b>Agency Total Revenue</b>	<b>1,215,801</b>	<b>1,353,478</b>	<b>1,260,130</b>	<b>1,290,987</b>	<b>2,551,117</b>