

MINNESOTA DEPARTMENT OF PUBLIC SAFETY



Office of the Commissioner

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To the 2005 Legislature:

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

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

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

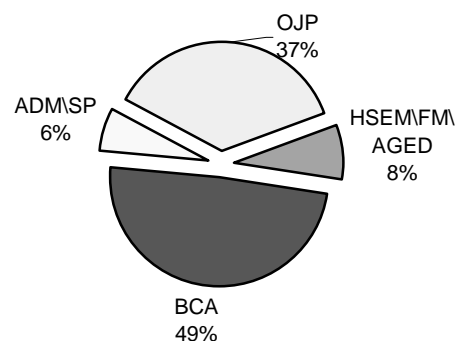
During the budget process, DPS began by assessing the importance of every program to ensure that the core services remained effective and that inefficiencies were eliminated.

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

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

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

Department of Public Safety
\$165.7 Million FY 2006-07 General Fund



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

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

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

Sincerely,



Michael Campion
Commissioner

Dollars in Thousands

	Current		Governor Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	70,084	69,592	69,592	69,592	139,184
Recommended	70,084	69,592	77,611	77,599	155,210
Change		0	8,019	8,007	16,026
% Biennial Change from 2004-05					11.1%
State Government Spec Revenue					
Current Appropriation	26,494	29,647	29,647	29,647	59,294
Recommended	26,494	29,647	44,745	35,432	80,177
Change		0	15,098	5,785	20,883
% Biennial Change from 2004-05					42.8%
Special Revenue					
Current Appropriation	785	785	785	785	1,570
Recommended	785	785	590	589	1,179
Change		0	(195)	(196)	(391)
% Biennial Change from 2004-05					-24.9%
Trunk Highway					
Current Appropriation	361	361	361	361	722
Recommended	361	361	361	361	722
Change		0	0	0	0
% Biennial Change from 2004-05					0%
Environmental					
Current Appropriation	49	49	49	49	98
Recommended	49	49	49	49	98
Change		0	0	0	0
% Biennial Change from 2004-05					0%
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	65,730	74,583	77,611	77,599	155,210
State Government Spec Revenue	22,855	28,994	44,745	35,432	80,177
Special Revenue	718	668	590	589	1,179
Trunk Highway	331	391	361	361	722
Environmental	49	49	49	49	98
Statutory Appropriations					
General	1,650	1,596	1,583	1,583	3,166
State Government Spec Revenue	96	96	96	96	192
Special Revenue	11,851	13,648	10,633	10,478	21,111
Federal	104,729	154,890	93,434	94,479	187,913
Gift	60	13	0	0	0
Total	208,069	274,928	229,102	220,666	449,768
<u>Expenditures by Category</u>					
Total Compensation	32,786	36,748	37,130	37,230	74,360
Other Operating Expenses	45,974	71,907	65,447	59,938	125,385
Local Assistance	129,164	166,273	125,505	122,421	247,926
Other Financial Transactions	145	0	0	0	0
Transfers	0	0	1,020	1,077	2,097
Total	208,069	274,928	229,102	220,666	449,768

Dollars in Thousands

	Current		Governor Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<i>Expenditures by Program</i>					
Homeland Security Emerg. Mgmt	69,448	109,947	64,796	64,628	129,424
Criminal Apprehension	42,926	53,859	56,035	57,094	113,129
Fire Marshal	3,901	4,269	4,167	4,154	8,321
Alcohol & Gambling Enforcement	2,530	2,765	2,648	2,648	5,296
Office Of Justice Programs	66,410	75,107	56,718	56,717	113,435
911 Emergency Services/Armer	22,854	28,981	44,738	35,425	80,163
Total	208,069	274,928	229,102	220,666	449,768
<i>Full-Time Equivalent (FTE)</i>	481.8	502.3	496.6	479.3	

<i>Dollars in Thousands</i>				
	FY2005	Governor's Recomm.		Biennium
		FY2006	FY2007	2006-07
Fund: GENERAL				
FY 2005 Appropriations	69,592	69,592	69,592	139,184
Technical Adjustments				
Current Law Base Change		835	817	1,652
Transfers Between Agencies		41	41	82
Subtotal - Forecast Base	69,592	70,468	70,450	140,918
Change Items				
Budget Reduction Plan-Criminal Justice	0	(2,309)	(2,309)	(4,618)
Automated Fingerprint ID System (AFIS)	0	1,533	2,318	3,851
Changes to Predatory Offender Law	0	1,146	564	1,710
Criminal Justice Info. Sys. Audit Trail	0	374	203	577
DNA Felony Database	0	659	670	1,329
Livescan	0	66	69	135
Methamphetamine Enforcement & Awareness	0	1,040	1,000	2,040
Crime Victim Assistance Funding Increase	0	532	532	1,064
Criminal Gang Strike Force Grants	0	2,650	2,650	5,300
Transfer of Youth Intervention Program	0	1,452	1,452	2,904
Total Governor's Recommendations	69,592	77,611	77,599	155,210
Fund: STATE GOVERNMENT SPEC REVENUE				
FY 2005 Appropriations	29,647	29,647	29,647	59,294
Technical Adjustments				
Receipt Adjustments		(2,111)	(1,302)	(3,413)
Subtotal - Forecast Base	29,647	27,536	28,345	55,881
Change Items				
9-1-1 Emergency Telecommunication Serv.	0	17,209	7,087	24,296
Total Governor's Recommendations	29,647	44,745	35,432	80,177
Fund: SPECIAL REVENUE				
FY 2005 Appropriations	785	785	785	1,570
Technical Adjustments				
Receipt Adjustments		(195)	(196)	(391)
Subtotal - Forecast Base	785	590	589	1,179
Total Governor's Recommendations	785	590	589	1,179
Fund: TRUNK HIGHWAY				
FY 2005 Appropriations	361	361	361	722
Subtotal - Forecast Base	361	361	361	722
Total Governor's Recommendations	361	361	361	722
Fund: ENVIRONMENTAL				
FY 2005 Appropriations	49	49	49	98
Subtotal - Forecast Base	49	49	49	98
Total Governor's Recommendations	49	49	49	98

<i>Dollars in Thousands</i>				
	FY2005	Governor's Recomm.		Biennium
		FY2006	FY2007	2006-07
Fund: GENERAL				
Planned Statutory Spending	1,596	1,583	1,583	3,166
Total Governor's Recommendations	1,596	1,583	1,583	3,166
Fund: STATE GOVERNMENT SPEC REVENUE				
Planned Statutory Spending	96	96	96	192
Total Governor's Recommendations	96	96	96	192
Fund: SPECIAL REVENUE				
Planned Statutory Spending	13,648	10,318	10,163	20,481
Change Items				
Fee for Internet Criminal History	0	75	75	150
Fire Inspections- Lodging Facilities	0	240	240	480
Total Governor's Recommendations	13,648	10,633	10,478	21,111
Fund: FEDERAL				
Planned Statutory Spending	154,890	88,234	87,934	176,168
Change Items				
Automated Fingerprint ID System (AFIS)	0	5,200	0	5,200
Livescan	0	0	6,545	6,545
Total Governor's Recommendations	154,890	93,434	94,479	187,913
Fund: GIFT				
Planned Statutory Spending	13	0	0	0
Total Governor's Recommendations	13	0	0	0
<u>Revenue Change Items</u>				
Fund: STATE GOVERNMENT SPEC REVENUE				
Change Items				
9-1-1 Emergency Telecommunication Serv.	0	17,209	7,087	24,296
Fund: SPECIAL REVENUE				
Change Items				
Fee for Internet Criminal History	0	75	75	150
Fire Inspections- Lodging Facilities	0	240	240	480
Fund: FEDERAL				
Change Items				
Automated Fingerprint ID System (AFIS)	0	5,200	0	5,200
Livescan	0	0	6,545	6,545

PUBLIC SAFETY DEPT**Change Item: Budget Reduction Plan-Criminal Justice**

Fiscal Impact (\$000s)	FY 2006	FY 2007	FY 2008	FY 2009
General Fund				
Expenditures	(\$2,309)	(\$2,309)	(\$2,309)	(\$2,309)
Revenues	0	0	0	0
Other Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact	(\$2,309)	(\$2,309)	(\$2,309)	(\$2,309)

Recommendation

The Governor is recommending a reduction in General Fund appropriations of \$2,309,000 each year in operating costs of the Criminal Justice activities of the Department of Public Safety (DPS).

Background

The base budget reductions of \$2,309,000 are based on lower priority activities with the DPS. The reductions were made in the following programs and activities:

Homeland Security Emergency Management

- ◆ Emergency Management Center- \$309,000 each year and 6.0 FTE's 100% of base funding
- ◆ Duties to be absorbed by BCA's communications center.

Criminal Apprehension - CriMNet

- ◆ The base budget of the CriMNet activity has a technical base adjustment increase of \$1.5M each year. This base increase is eliminated in the Governor's recommendation.
- ◆ Suspense File Reduction funding is reduced by \$500,000 each year and seven FTE's. The suspense file reduction project was originally funded in the 2001 Session Laws with an expectation that the duration of the project would be four years.

Relationship to Base Budget

This overall annual reduction of \$2,309,000 is 3.3% of the \$70.5 million directly appropriated General Fund base budget for DPS (Crime).

PUBLIC SAFETY DEPT**Program: 911 EMERGENCY SERVICES/ARMER****Change Item: 9-1-1 Emergency Telecommunication Serv.**

Fiscal Impact (\$000s)	FY 2006	FY 2007	FY 2008	FY 2009
General Fund				
Expenditures	\$0	\$0	\$0	\$0
Revenues	0	0	0	0
Other Fund				
Expenditures	17,209	7,087	7,087	7,087
Revenues	17,209	7,087	7,087	7,087
Net Fiscal Impact	\$0	\$0	\$0	\$0

Recommendation

The Governor is recommending a 25¢ increase in the statutory cap on the 9-1-1 fee from the current amount of 40¢ per month on each customer access line, including cellular and other non-wire access service. Revenue increases will go to pay off prior year obligations to telephone utility companies and to pay for the state's cost in building the statewide trunked public safety radio system.

Background

There is a total of \$8.2 million in prior year obligations to telephone utility companies of which only \$1.7 million can be paid from existing 9-1-1 funds in FY 2005. Minnesota Statute 403.11 was amended in 2002 by allowing all wireless and wire line telecommunication service providers a 90-day window (1-1-03 through 3-31-03) to submit claims for reimbursement of all certifiable costs incurred anytime prior to 1-1-03. Over \$14 million in claims were submitted during this period. The changes to M.S. 403.11 reduced the undefined certification period to two years. This reduced certification period along with other 911 Emergency Telephone Program changes will ultimately provide greater predictability and control over program expenses.

The 911 Emergency Telephone Program traditionally provided for the reimbursement of Incumbent Local Exchange (ILEC) costs for providing 911 services and the expenses associated with selectively routing those calls, maintaining the automatic location database (ALI) and certain public safety answering point (PSAP) equipment and service costs. With the deregulation of the phone industry, competitive local exchanges (CLEC) were required to provide 911 services without reimbursement for a number of years. The legislature provided for CLEC reimbursement beginning June 2001. Minnesota is one of only a handful of states providing reimbursement to CLEC's. Minnesota law also provides for reimbursement of certain 911 expenses to wireless telecommunication providers who are required to provide 911 services by federal regulation regardless of eligibility for state reimbursement. Most states do not reimburse wireless providers for 911 expenses and many wireless providers collect a regulatory fee from their customers to cover these expenses. Wireless telecommunication providers do pay a monthly 911 fee on each phone line. As a result of Minnesota's statutory mandates to pay CLEC and wireless expenses, the 911 expenses continue to increase unpredictably. Additionally, industry transitions to Voice over I.P. technology, which presently cannot be regulated by the state, is potentially eroding 911 fee revenue. ILEC have been reimbursed for expenses since the program began. Over the long term a priority must be given to providing the core 911 network and evolving it to a network that is capable of routing 911 calls from any telecommunication technology. In this changing technological environment a technologically neutral approach would indicate a discontinuation of reimbursement for the expenses of connecting all telecommunication providers to the core 911 network; allowing them to determine the most cost effective way to connect to the selective router.

Relationship to Base Budget

The base level of funding for this program in the FY 2006-07 biennium is \$27,529,000 in FY 2006 and \$28,338,000 in FY 2007. The increased level of funding will provide for a payoff of the balance of prior year obligations by the closing of FY 2006 and provide on-going funding for the state's cost in building the regional trunked public safety radio system.

Key Measures

- ◆ Reduce 911 system costs.
- ◆ Reduce and eliminate all prior year obligations resulting from the two-year certification process.
- ◆ Implementation of a server based 911 system capable of providing access to the 911 emergency telephone system for all technologies.

Alternatives Considered

Eliminate CLEC reimbursement (begun in 2001) and wireless reimbursement (service required by federal regulations), but continue the historical reimbursement of ILEC's.

Limit the amount of reimbursement a phone company is entitled to based upon the amount of 911 fee collected by the provider. (Some states limit reimbursement to 150% of collections.)

Statutory Change: M.S. 403.11, subd. 1(c)

PUBLIC SAFETY DEPT**Program: CRIMINAL APPREHENSION****Change Item: Automated Fingerprint ID System (AFIS)**

Fiscal Impact (\$000s)	FY 2006	FY 2007	FY 2008	FY 2009
General Fund				
Expenditures	\$1,533	\$2,318	\$1,562	\$1,604
Revenues	0	0	0	0
Other Fund				
Expenditures	5,200	0	0	0
Revenues	5,200	0	0	0
Net Fiscal Impact	\$1,533	\$2,318	\$1,562	\$1,604

Recommendation

The Governor is recommending \$1.533 million in FY 2006 and \$2,318,000 in FY 2007 to replace the Automated Fingerprint ID System (AFIS).

Background

The current AFIS vendor has notified all of its customers that our model of AFIS will no longer be supported after December 2006. The current system, which was upgraded in 1990, has been operating 24/7/365 for 12 years after Minnesota led the nation by originally implementing AFIS in the 1980's. The AFIS system is tied directly to the Computerized Criminal History (CCH) system at the Bureau of Criminal Apprehension (BCA) and averages 2033 fingerprint based background check requests per month. AFIS stores the state's database of 1.3 million fingerprints to positively identify criminals as they are arrested or to identify latent fingerprints left at crime scenes. It is critical for positively tying an individual to a criminal history. Approximately 6,800 new fingerprints are added to AFIS each month and it is estimated that the system will reach full capacity by October 2006 (87% full today). The replacement is required to stay in compliance with MN 299C.09. North Dakota and South Dakota also enter fingerprints into the AFIS as part of the Midwest Fingerprint Identification Network (MAFIN). They purchase their own equipment and pay maintenance fees to the BCA.

Relationship to Base Budget

The General Fund expenditures include funding for one system administrator, one database administrator position, system maintenance, software development of \$870,000 in FY 2006 and \$1,305,000 in FY 2007. General Fund expenditures also include \$334,000 in principal & interest payments in FY 2006 and \$668,000 in FY 2007. This proposal includes the purchase of \$8 million in computer hardware of which \$3 million of the purchase would be financed through third party financing (lease purchase agreement). The \$3 million would be financed over five years with ten semi-annual payments of \$334,000 each. It is anticipated that \$5 million of the computer hardware purchase will come from federal terrorism grants. This updated technology could lead to more crimes solved because the new system will allow for the capture of palm prints. The new system will decrease booking times with Livescan devices from approximately two hours to 15 minutes. In 2003, the Minnesota legislature approved participation in the National Fingerprint File (NFF). Continued participation will not be possible without the new system because the current system cannot be upgraded to comply with the terms of the NFF compact. The NFF system is the tool for processing criminal fingerprints and fingerprint based background checks.

Key Measures

- ◆ 95% of applicant fingerprints sent to the BCA electronically by the end of FY 2008
- ◆ 90% of all applicant fingerprints turned-around within 72 hours by the end of FY 2008
- ◆ 98% of all identification and criminal fingerprints turned-around within two hours by the end of FY 2008
- ◆ 55% of all identification and criminal fingerprints turned-around within 30 minutes by the end of FY 2008
- ◆ 55% of fingerprints processed lights-out by the end of FY 2008
- ◆ 65% of fingerprints processed lights-out by the end of FY 2009
- ◆ 75% of fingerprints processed lights-out by the end of FY 2010

PUBLIC SAFETY DEPT**Program: CRIMINAL APPREHENSION****Change Item: Automated Fingerprint ID System (AFIS)****Technology Funding Detail (Dollars in Thousands)**

Funding Distribution	2006-2007 Biennium		2008-2009 Biennium		2010-2011 Biennium	
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Personnel	\$190	\$198	\$198	\$198	\$198	\$198
Supplies	0	0	0	0	0	0
Hardware	5,534	668	668	668	668	334
Software	870	1,305	0	0	0	0
Facilities	0	0	0	0	0	0
Services	139	147	696	738	782	828
Training	0	0	0	0	0	0
Grants	0	0	0	0	0	0
TOTAL	\$6,733	\$2,318	\$1,562	\$1,604	\$1,648	\$1,360

Office of Technology Analysis

The Office of Technology recommends this work proceed in collaboration with the Drive to Excellence's work leveraging planning and technology when possible. This work must be carefully coordinated to address enterprise needs where applicable and the approach should be integrated within the larger technology delivery framework.

PUBLIC SAFETY DEPT**Program: CRIMINAL APPREHENSION****Change Item: Changes to Predatory Offender Law**

Fiscal Impact (\$000s)	FY 2006	FY 2007	FY 2008	FY 2009
General Fund				
Expenditures	\$1,146	\$564	\$636	\$564
Revenues	0	0	0	0
Other Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact	\$1,146	\$564	\$636	\$564

Recommendation

The Governor is recommending \$1.146 million in FY 2006 and \$564,000 in FY 2007 to upgrade the Predatory Offender (POR) system and to increase the monitoring and tracking of registered offenders who become non-compliant with the law.

Background

Since the passage of the Katie Poirier legislation in 2000, several issues have been identified that were either not addressed in the law or were not clear. Our proposed changes will close loopholes that have been identified by case law. Specifically, the changes will clarify the law regarding homeless offenders and require them to register. Currently, the BCA has 15,419 offenders in the POR database.

Relationship to Base Budget

The funding sought in this proposal will cover training for law enforcement and corrections officials and increased monitoring of level two and level three offenders. The increased monitoring necessitates an upgrade to the POR system, which will allow law enforcement officials to submit information and photographs electronically. The system will also receive enhanced security and firewall protection. The increased monitoring and tracking of registered offenders who become non-compliant with their registration requirements is proposed to be completed by three new Special Agents, one criminal intelligence analyst and two office and administration specialists in the St. Paul office.

The current base funding for this activity within the Criminal Investigation budget activity is \$747,000 in General Fund moneys.

Key Measures

The proposed technical changes to the registration law, additional staffing and upgrades to the POR database will allow the BCA POR Unit to team effectively with local law enforcement agencies and increase the monitoring and tracking of registered offenders and reduce non-compliance. Currently, the BCA has 15,419 offenders in the POR database. As registration periods increase far beyond probation periods, including lifetime registration for over 800 offenders, these changes become imperative to ensure effective monitoring by law enforcement officials and are critical to maintaining the integrity of the POR program.

PUBLIC SAFETY DEPT**Program: CRIMINAL APPREHENSION****Change Item: Changes to Predatory Offender Law****Technology Funding Detail** (Dollars in Thousands)

Funding Distribution	2006-2007 Biennium		2008-2009 Biennium		2010-2011 Biennium	
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Personnel	\$446	\$464	\$464	\$464	\$464	\$464
Supplies	0	0	0	0	0	0
Hardware	0	0	0	0	0	0
Software	585	0	0	0	0	0
Facilities	0	0	0	0	0	0
Services	0	100	100	100	100	100
Training	115	0	72	0	0	0
Grants	0	0	0	0	0	0
TOTAL	\$1,146	\$564	\$636	\$564	\$564	\$564

Office of Technology Analysis

The Office of Technology recommends this work proceed in collaboration with the Drive to Excellence's work leveraging planning and technology when possible. This work should be carefully coordinated to address the enterprise approach.

Statutory Change: M.S. 243.166 and 243.167

PUBLIC SAFETY DEPTProgram: **CRIMINAL APPREHENSION**Change Item: **Criminal Justice Info. Sys. Audit Trail**

Fiscal Impact (\$000s)	FY 2006	FY 2007	FY 2008	FY 2009
General Fund				
Expenditures	\$374	\$203	\$203	\$203
Revenues	0	0	0	0
Other Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact	\$374	\$203	\$203	\$203

Recommendation

The Governor is recommending a \$374,000 and \$203,000 increase in funding for the Criminal Justice Information Systems (CJIS) audit trail.

Background

The 2004 Legislative Session introduced a bill (HF 2800) which required data audit trail functionality to be provided within criminal justice information systems. There is currently no single point audit system in the criminal justice information area and therefore citizens must initiate several contacts to discover what information government systems contain about them. Audit trail functionality would provide the ability to accept audit query information about individuals, maintain a repository for retrieval of those queries and other related information. A central source for obtaining that information will allow for citizen convenience and reduce state staff time to provide the information. Additionally a central audit trail will provide greater accountability to the users. To provide the audit trail capability, work must be done to identify an open architecture system or perform the analysis to provide the basis for the state to develop its own criminal justice audit system and then to acquire or develop, install, train users and begin retrofitting current criminal justice applications to enable them to place audit detail information into an audit trail repository.

Relationship to Base Budget

The General Fund base budget for the CJIS is \$12.2 million per year. The Bureau of Criminal Apprehension (BCA) has committed an estimate \$1.069 million to cover the start-up costs in FY 2005.

Key Measures

- ◆ Ability to accept audit trail information by end of FY 2006
- ◆ CrimNet and two BCA criminal justice systems depositing audit data into audit trail database by end of FY 2007

Alternatives Considered

Maintaining separate audit systems by application.

Technology Funding Detail (Dollars in Thousands)

Funding Distribution	2006-2007 Biennium		2008-2009 Biennium		2010-2011 Biennium	
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Personnel	\$116	\$121	\$121	\$121	\$121	\$121
Supplies	0	0	0	0	0	0
Hardware	0	0	0	0	0	0
Software	176	0	0	0	0	0
Facilities	0	0	0	0	0	0
Services	82	82	82	82	82	82
Training	0	0	0	0	0	0
Grants	0	0	0	0	0	0
TOTAL	\$374	\$203	\$203	\$203	\$203	\$203

Office of Technology Analysis

The Office of Technology recommends this work proceed in collaboration with the Drive to Excellence's work, leveraging planning and technology. This project must integrate with the statewide commitment to common information architecture and data management in the future, and will help to define strategically important implementation approaches for statewide application. This work should be explicitly coordinated to address the enterprise approach.

PUBLIC SAFETY DEPT**Program: CRIMINAL APPREHENSION****Change Item: DNA Felony Database**

Fiscal Impact (\$000s)	FY 2006	FY 2007	FY 2008	FY 2009
General Fund				
Expenditures	\$659	\$670	\$670	\$670
Revenues	0	0	0	0
Other Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact	\$659	\$670	\$670	\$670

Recommendation

The Governor is recommending \$659,000 in FY 2006 and \$670,000 in FY 2007 to fund the analyses of biological samples from felon offenders.

Background

The all felon law is due to sunset on 6-30-05. The legislature appropriated one-time funding for the collection and storage of biological samples from all convicted felon offenders in Minnesota, but did not appropriate funding for the analyses of such samples. In the past the Bureau of Criminal Apprehension (BCA) did obtain Federal funding for outsourcing of offender samples. This has not been a reliable source of funding for this activity and has resulted in backlogs in the processing of biological samples. NIJ grants can only be used for backlogged samples, delaying analysis from six months to two years. The BCA had over 240 hits in 2004 involving homicides, home invasions, violent rapes and robberies. These cases would not have been solved without the DNA offender database hits (links).

Relationship to Base Budget

The current funding of \$150,000 in FY 2004 and 2005 is a one-time appropriation to fund biological sample kits to obtain samples from felon offenders. There is no base funding in FY 2006-07 for this activity.

This proposal would allow the BCA to hire the staff and purchase the supplies to analyze these samples. This additional staffing of four forensic scientists and two evidence specialists should reduce turnaround time on DNA database offender samples to less than 30 days. Convicted offender samples are received at a rate of 250 per week. Currently, BCA scientists are only able to process a fraction of the samples, which is creating the backlog.

Key Measures

DNA analysis of Felony offenders will result in solving crimes and identifying offenders that would not have been identified by other means. Based on a rate of 10 hits per thousand samples entered in the database this program will result in over 200 cases being solved. The turn-around time on DNA database offender samples will be reduced to less than 30 days. As a result numerous crimes will be solved and prevented.

Alternatives Considered

Federal funding (NIJ Grant) was used to outsourcing the analysis of DNA from felony offender samples collected up to 6-30-04.

Statutory Change: MS 609.119 sunsets on 6-30-05.

PUBLIC SAFETY DEPT

Program: CRIMINAL APPREHENSION

Change Item: Fee for Internet Criminal History

Fiscal Impact (\$000s)	FY 2006	FY 2007	FY 2008	FY 2009
General Fund				
Expenditures	\$0	\$0	\$0	\$0
Revenues	0	0	0	0
Other Fund				
Expenditures	75	75	75	75
Revenues	75	75	75	75
Net Fiscal Impact	\$0	\$0	\$0	\$0

Recommendation

The Governor is recommending that the current \$5 fee to access public criminal history data over the internet be continued and that the fees collected are directed to the Special Revenue Fund to cover the costs of providing this service over the internet.

Background

Current law imposes a \$5 fee for public criminal history requests over the internet. The fee goes to General Fund to repay the amount appropriated to develop the system. The fee ends in August 2005 under current law. Since the implementation of Public Criminal History access over the Internet the BCA has experienced additional network and hardware support workloads. This additional work was never added into the original project and fiscal note. Also there is a need to periodically update the application and hardware. The Department of Public Safety (DPS) proposes to continue the fee with receipts directed to the Non-criminal Background account in the Special Revenue Fund. A survey of other states with similar shows the following fee structure:

Colorado	\$6.85.	
Florida	\$23.00	
Kansas	\$17.50	
Texas	\$3.15	
Washington	\$10.00	No fee for non-profit.
Wisconsin	\$2.00	For non-profit,
	\$5.00	for government (i.e. licensing, etc.),
	\$13.00	for public and all others.

Relationship to Base Budget

The base funding for this activity is FY 2006-07 is \$28,000 per year. This amount is insufficient to cover the costs to provide this service over the internet.

Key Measures

- ⇒ The number of Background checks projected for FY 2005 is 30,000.
- ⇒ DPS anticipates the number to increase by 20% to 36,000 in FY 2006. This is based on the fact that the system has not been promoted to the public in any coordinated manner.
- ⇒ The number of contacts (phone calls, email questions and in-person contacts from the public) that directly result from the system being implemented are 1,200 in FY 2005. At an average of 15 minutes per contact the resulting staff time used to answer these contacts is estimated at 300 hours per year for FY 2005.
- ⇒ DPS anticipates the number of contacts to increase by 10% to 1,320 given the fact that there will be more repeat users and therefore less "training type" contacts in FY 2006.

Alternatives Considered

Absorbing costs and diminishing other services.

Statutory Change: M.S. 13.87, subd. 3 (b)

PUBLIC SAFETY DEPT**Program: CRIMINAL APPREHENSION****Change Item: Livescan**

Fiscal Impact (\$000s)	FY 2006	FY 2007	FY 2008	FY 2009
General Fund				
Expenditures	\$66	\$69	\$69	\$69
Revenues	0	0	0	0
Other Fund				
Expenditures	0	6,545	3,300	0
Revenues	0	6,545	3,300	0
Net Fiscal Impact	\$66	\$69	\$69	\$69

Recommendation

The Governor is recommending \$66,000 in FY 2006 and \$69,000 in FY 2007 to fund the ongoing costs of Livescan. The replacement of 119 Livescans in FY 2007 will be made with Federal Terrorism Prevention grant money.

Background

Local law enforcement officials operate Livescans, which electronically feed fingerprints to the Bureau of Criminal Apprehension's (BCA) Automated Fingerprint ID System (AFIS) system. A fingerprint database is critical for public safety and offering the Livescans makes the submission of fingerprints easy and provides real-time identification of an individual for local law enforcement officials. The BCA still receives approximately 2,000 paper fingerprint card submissions per month, which are manually scanned into the system.

Relationship to Base Budget

The Livescans have a shelf life of approximately five years and this proposal includes funding for the replacement of 119 Livescan units at \$55,000 per unit. The purchase of 60 new units is planned for FY 2007 with Federal Terrorism Prevention grant dollars. The vendor that supplied the majority of the Livescan devices has told the BCA that they expect to no longer offer support for them beginning in December of 2007. If the Livescans fail, law enforcement agencies would resort to paper fingerprint cards and mailing them to the BCA. Use of Livescans has resulted in a significant reduction in Suspense Files (courts dispositions that cannot be matched to a corresponding arrest with fingerprints). The device also allows for criminal histories to be created in hours instead of weeks. Because North and South Dakota use our fingerprint database, we are currently negotiating increased revenue participation from those jurisdictions. This proposal includes one FTE staff position but no funding for unit maintenance. Currently, there are 167 Livescans operating in MN.

There is currently no funding in the base budget of the Criminal Justice Information Systems Activity for the replacement of Livescans. The General Fund base for this activity is \$12.2 million per year.

Key Measures

The number of Livescans deployed by the BCA will be increased as follows (Note that some of the funds requested are to replace aging existing Livescans).

Current	167
End of FY 2007	195
End of FY 2008	215

Alternatives Considered

There are no alternatives that will achieve the same or similar results.

PUBLIC SAFETY DEPTProgram: **CRIMINAL APPREHENSION**Change Item: **Livescan****Technology Funding Detail** (Dollars in Thousands)

Funding Distribution	2006-2007 Biennium		2008-2009 Biennium		2010-2011 Biennium	
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Personnel	\$66	\$69	\$69	\$69	\$69	\$69
Supplies	0	0	0	0	0	0
Hardware	0	6,545	3,300	0	0	0
Software	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Services	0	0	0	0	0	0
Training	0	0	0	0	0	0
Grants	0	0	0	0	0	0
TOTAL	\$66	\$6,614	\$3,369	\$69	\$69	\$69

Office of Technology Analysis

The Office of Technology recommends this work proceed in collaboration with the Drive to Excellence's work leveraging planning and technology when possible. This work must be carefully coordinated to address our strategic commitment to an enterprise approach.

PUBLIC SAFETY DEPT**Program: CRIMINAL APPREHENSION****Change Item: Methamphetamine Enforcement & Awareness**

Fiscal Impact (\$000s)	FY 2006	FY 2007	FY 2008	FY 2009
General Fund				
Expenditures	\$1,040	\$1,000	\$1,000	\$1,000
Revenues	0	0	0	0
Other Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact	\$1,040	\$1,000	\$1,000	\$1,000

Recommendation

The Governor is recommending \$1.04 million in FY 2006 and \$1 million in FY 2007 to fund 10 new Special Agent positions for Methamphetamine drug enforcement activities. \$40,000 of the appropriation request in the first year is for a Methamphetamine awareness program.

Background

Our Law enforcement partners indicate that methamphetamine (meth) drug manufacturing and use are the number one issue in greater Minnesota. In Minnesota, federal, state and local officials seized 301 labs in 2003 and encountered more than 500 labs and other meth related events, 75% of which were located in rural areas. The Itasca County Sheriff reported at one of our stakeholder meetings that 94% of the people he locks up are either on meth or have meth on them. The Department of Human Services (DHS) reports that many of their out-of-home placements are due to meth. The Department of Health (DOH) reports that the long-term costs to care for meth users will be substantial. The Pollution Control Agency (PCA) has concerns with the toxic waste from meth production being dumped. The Department of Agriculture (Ag) has concerns about the chemicals being stolen from farmers for meth production. The State Fire Marshal's office has seen an increase in home fires due to meth production.

This initiative will increase the number of Bureau of Criminal Apprehension (BCA) agents by 10 to help local officials with this epidemic. This initiative will increase the number of BCA agents by 10 to help local officials with this epidemic. BCA agents regularly find themselves working meth cases that have very serious violent crimes associated with them. Moreover, most of the outstate murders in the past few years have direct links to meth. Violence and meth go hand in hand. More agents are essential for a coordinated, statewide effort to be effective.

Relationship to Base Budget

The base budget for the Criminal Investigation activity is \$8.4 million in General Fund dollars.

Key Measures

The proposed increase in BCA agents will allow for a more effective and comprehensive investigative approach to the widespread meth problem. Agents positioned strategically around the state, in partnership with local law enforcement, will combat the manufacturing and distributing of meth and related violence on every front. A holistic investigative approach will be possible; meth distribution, meth use, and meth violence will be reduced.

Alternatives Considered

No federal, local or other state law enforcement agency is positioned to provide the kind of comprehensive and coordinated investigative approach needed to aggressively and effectively combat the current statewide methamphetamine epidemic.

PUBLIC SAFETY DEPT**Program: FIRE MARSHAL****Change Item: Fire Inspections- Lodging Facilities**

Fiscal Impact (\$000s)	FY 2006	FY 2007	FY 2008	FY 2009
General Fund				
Expenditures	\$0	\$0	\$0	\$0
Revenues	0	0	0	0
Other Fund				
Expenditures	240	240	240	240
Revenues	240	240	240	240
Net Fiscal Impact	\$0	\$0	\$0	\$0

Recommendation

The Governor is recommending that M.S. 299F.46 be amended to require inspection of additional lodging facilities such as resorts, dormitories, bed and breakfasts, lodging houses, youth/family camps, juvenile group homes, and migrant worker camps. The Governor also recommends that M.S. 299F.46 be amended to establish inspection fees for these facilities, and remove the fee exemption provided for hotels with fewer than 35 rooms and resorts classified as 1C.

Background

The State Fire Marshal Division has historically inspected resorts on a three-year cycle and the other listed facilities upon request, however, a recent Attorney General's opinion has indicated that resorts are not in fact required to be inspected based on M.S. 299F.46. Current budget, staffing levels and workloads do not allow inspections of these additional lodging facilities to continue.

Relationship to Base Budget

The base budget for this activity includes the following sources of funding: \$226,000 in General Fund appropriations each year for hotel and day care inspections and \$70,000 for day care inspections and \$185,000 in hotel and resort inspections from dedicated fee collections (Special Revenue Fund). General Fund dollars were reallocated from other general funded activities in the Fire Marshal's Office.

Key Measures

- ⇒ This proposal would allow for tri-annual fire inspection of 1,014 small resorts, 526 hotels with fewer than 35 rooms, and 200 additional lodging facilities – of the type listed above – which are not currently being done.
- ⇒ The total number of facilities in the list above is not known. However, it is reasonably believed that the number of these facilities is small in comparison to hotels and resorts.
- ⇒ Fire inspections of these facilities will provide for a minimum level of public fire safety.

Alternatives Considered

- ⇒ Encourage local fire authorities to contract with the division (no contract fee) for conducting these inspections.

PUBLIC SAFETY DEPT**Program: OFFICE OF JUSTICE PROGRAMS****Change Item: Crime Victim Assistance Funding Increase**

Fiscal Impact (\$000s)	FY 2006	FY 2007	FY 2008	FY 2009
General Fund				
Expenditures	\$532	\$532	\$532	\$532
Revenues	0	0	0	0
Other Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact	\$532	\$532	\$532	\$532

Recommendation

The Governor is recommending an increase in funding of \$532,000 per year for crime victim assistance grants.

Background

Programs to serve battered women, abused children, sexual assault and general crime victims are funded through state and federal funds. In the past, the same Crime Victim programs received funding year after year. As a result of strategic planning sessions conducted in 2002, a new grant distribution formula was implemented that allocated funds to judicial districts based on elements including population, crime rate, populations of color, availability of foundation funding and geographic areas to serve crime victims. The funding amount per district was determined using the formula and then we capped the overall amount of gains and losses that any one district would receive at 25%. Judicial districts then engaged in facilitated discussions to determine how funds would be allocated within the district to serve battered women, sexual assault, and general crime and abused children. Districts (2, 3, 5, & 7) received cuts and argued that cuts were too deep and would dramatically impact services. This proposal seeks to restore funding and hold the cuts to impacted districts to 12%.

Relationship to Base Budget

The General Fund base level for this activity is \$5.184 million per year. This is the base level of funding for sexual assault, general crime, abused children, battered women, and domestic abuse grants.

Key Measures

These funds support programs in the areas of domestic violence, sexual assault, child abuse and general crime. Key measures vary based on program type, i.e., number of victims served, types of services provided.

PUBLIC SAFETY DEPT**Program: OFFICE OF JUSTICE PROGRAMS****Change Item: Criminal Gang Strike Force Grants**

Fiscal Impact (\$000s)	FY 2006	FY 2007	FY 2008	FY 2009
General Fund				
Expenditures	\$2,650	\$2,650	\$2,650	\$2,650
Revenues	0	0	0	0
Other Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact	\$2,650	\$2,650	\$2,650	\$2,650

Recommendation

The Governor is recommending a \$2.65 million increase in funding per year for Criminal Gang Strike Force grants as authorized under M.S. 299A.64.

Background

The Criminal Gang Strike Force is a state funded initiative created in 1997 to address criminal gang activity statewide. The MN Gang Strike Force Oversight Council directs its activities. The multi-jurisdictional Narcotics Task Force is federally funded. There are 22 task forces around the state, which have been in existence since 1988. The Narcotics Enforcement Coordination Committee, which is an advisory body to the Commissioner of Public Safety, has provided operations and funding recommendations since 1988. This proposed initiative seeks to better coordinate these law enforcement activities by establishing a joint advisory board, coordinating state and federal funding streams, establishing a coordinating position to facilitate joint training, identifying best practices, and coordination of information systems.

Relationship to Base Budget

Base level of funding the Criminal Gang Strike Force is \$352,000 in General Fund appropriations. The Narcotics Task Force has a base of \$2.6 million per year in federal funds.

Key Measures

- ⇒ Improved coordination of gang and drug efforts
- ⇒ Development of statewide strategy
- ⇒ Improved communication/collaboration through shared information database and joint training.

Alternatives Considered

There are no alternatives that would achieve the same results.

PUBLIC SAFETY DEPT**Program: OFFICE OF JUSTICE PROGRAMS****Change Item: Transfer of Youth Intervention Program**

Fiscal Impact (\$000s)	FY 2006	FY 2007	FY 2008	FY 2009
General Fund				
Expenditures	\$1,452	\$1,452	\$1,452	\$1,452
Revenues	0	0	0	0
Other Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact	\$1,452	\$1,452	\$1,452	\$1,452

Recommendation

The Governor is recommending the transfer of the Youth Intervention program from the Department of Employment & Economic Development to the Department of Public Safety and \$1.452 million in General Fund appropriations each year of the FY 2006-07 biennium.

Background

The Youth Intervention Program (YIP) provides prevention and early intervention services for at-risk youth, including leadership development, mentoring, restorative justice services, pre-court diversion services, counseling services, education programs, and gender or culturally specific services. This program fits well with others with similar missions in the Office of Justice Programs.

Relationship to Base Budget

The Youth Intervention Program is being transferred in whole to the Department of Public Safety.

Statutory Change: M.S. 268.30

Agency Purpose

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

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

We do this by focusing on:

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

Core Functions

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

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

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

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

Operations

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

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

At A Glance

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contact

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

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

Dollars in Thousands

	Current		Governor Recomm.		Biennium 2006-07
	FY2004	FY2005	FY2006	FY2007	
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	70,084	69,592	69,592	69,592	139,184
Recommended	70,084	69,592	77,611	77,599	155,210
Change		0	8,019	8,007	16,026
% Biennial Change from 2004-05					11.1%
State Government Spec Revenue					
Current Appropriation	26,494	29,647	29,647	29,647	59,294
Recommended	26,494	29,647	44,745	35,432	80,177
Change		0	15,098	5,785	20,883
% Biennial Change from 2004-05					42.8%
Special Revenue					
Current Appropriation	785	785	785	785	1,570
Recommended	785	785	590	589	1,179
Change		0	(195)	(196)	(391)
% Biennial Change from 2004-05					-24.9%
Trunk Highway					
Current Appropriation	361	361	361	361	722
Recommended	361	361	361	361	722
Change		0	0	0	0
% Biennial Change from 2004-05					0%
Environmental					
Current Appropriation	49	49	49	49	98
Recommended	49	49	49	49	98
Change		0	0	0	0
% Biennial Change from 2004-05					0%

Dollars in Thousands

	Current		Governor Recomm.		Biennium 2006-07
	FY2004	FY2005	FY2006	FY2007	
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	65,730	74,583	77,611	77,599	155,210
State Government Spec Revenue	22,855	28,994	44,745	35,432	80,177
Special Revenue	718	668	590	589	1,179
Trunk Highway	331	391	361	361	722
Environmental	49	49	49	49	98
Statutory Appropriations					
General	1,650	1,596	1,583	1,583	3,166
State Government Spec Revenue	96	96	96	96	192
Special Revenue	11,851	13,648	10,633	10,478	21,111
Federal	104,729	154,890	93,434	94,479	187,913
Gift	60	13	0	0	0
Total	208,069	274,928	229,102	220,666	449,768
<u>Expenditures by Category</u>					
Total Compensation	32,786	36,748	37,130	37,230	74,360
Other Operating Expenses	45,974	71,907	65,447	59,938	125,385
Local Assistance	129,164	166,273	125,505	122,421	247,926
Other Financial Transactions	145	0	0	0	0
Transfers	0	0	1,020	1,077	2,097
Total	208,069	274,928	229,102	220,666	449,768
<u>Expenditures by Program</u>					
Homeland Security Emerg. Mgmt	69,448	109,947	64,796	64,628	129,424
Criminal Apprehension	42,926	53,859	56,035	57,094	113,129
Fire Marshal	3,901	4,269	4,167	4,154	8,321
Alcohol & Gambling Enforcement	2,530	2,765	2,648	2,648	5,296
Office Of Justice Programs	66,410	75,107	56,718	56,717	113,435
911 Emergency Services/Armer	22,854	28,981	44,738	35,425	80,163
Total	208,069	274,928	229,102	220,666	449,768
Full-Time Equivalent (FTE)	481.8	502.3	496.6	479.3	

Budget Activities Included:

- ⇒ Emergency Management Performance Grants
- ⇒ Emergency Planning & Community Right-to-Know
- ⇒ Nuclear Plant Preparedness

PUBLIC SAFETY DEPT

Program: HOMELAND SECURITY EMERG. MGMT

Program Summary

<i>Dollars in Thousands</i>					
	Current		Governor Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	2,854	2,854	2,854	2,854	5,708
Subtotal - Forecast Base	2,854	2,854	2,854	2,854	5,708
Governor's Recommendations					
Budget Reduction Plan-Criminal Justice		0	(309)	(309)	(618)
Total	2,854	2,854	2,545	2,545	5,090
Environmental					
Current Appropriation	49	49	49	49	98
Subtotal - Forecast Base	49	49	49	49	98
Total	49	49	49	49	98
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	4,076	3,321	2,545	2,545	5,090
Environmental	49	49	49	49	98
Statutory Appropriations					
Special Revenue	1,573	1,525	2,358	2,190	4,548
Federal	63,750	105,052	59,844	59,844	119,688
Total	69,448	109,947	64,796	64,628	129,424
<u>Expenditures by Category</u>					
Total Compensation	3,427	4,320	3,667	3,769	7,436
Other Operating Expenses	5,084	14,229	5,741	5,550	11,291
Local Assistance	60,937	91,398	55,388	55,309	110,697
Total	69,448	109,947	64,796	64,628	129,424
<u>Expenditures by Activity</u>					
Emerg. Mgmt. Performance Grts.	67,657	108,149	62,166	62,166	124,332
Nuclear Plant Preparedness	1,473	1,431	2,248	2,080	4,328
Em. Plan Comm. Right To Know	318	367	382	382	764
Total	69,448	109,947	64,796	64,628	129,424
Full-Time Equivalents (FTE)	57.8	59.7	50.0	49.9	

Activity Description

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

Population Served

The EMPG activity serves local government (counties, cities, and townships), certain private, nonprofit entities, other state agencies, and the private sector.

Services Provided

Principal EMPG services include:

- ◆ coordinating state agency disaster preparedness, response, recovery, and mitigation efforts;
- ◆ assisting local government with emergency plan development and providing training and onsite assistance;
- ◆ providing local financial assistance through a number of federal and state grant programs;
- ◆ coordinating with federal, state, and local governments and the private sector;
- ◆ providing a 24/7 central point of contact for receipt of emergency notifications and requests for assistance;
- ◆ coordinating the damage assessment process, preparing requests for federal and state disaster assistance, and administering disaster relief programs following presidential declarations; and
- ◆ reducing the potential for future disaster damage.

Activity at a Glance

- ◆ 16 presidential declarations for Minnesota since 1992
- ◆ 1,300 individual disaster declaration applicants (local governments, state agencies, and private, nonprofit entities) currently being served
- ◆ 110 training classes conducted, October 1999 to present
- ◆ 5,226 individuals trained, October 1999 to present
- ◆ \$77.1 million in total federal disaster assistance disbursed in FY 2002
- ◆ No disasters occurred in FY2003 or FY2004

Historical Perspective

As indicated above, the federal government makes EMPG grant monies available to states on a 50-50-match basis. The federal EMPG program has been in existence for over 40 years, with the objective of helping to ensure that states maintain at least minimal emergency management staff and capabilities. At one time, Minnesota's (federal) EMPG award was equal to the amount it requested. However, in recent years Minnesota's annual award has either remained constant or been reduced. As a result, the division has had to eliminate certain staff positions and reduce the amount of federal EMPG funding passed through to local governments.

Key Measures

1. Preparation time for federal disaster assistance requests.

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

PUBLIC SAFETY DEPT

Program: HOMELAND SECURITY EMERG. MGMT

Activity: EMERG. MGMT. PERFORMANCE GRTS.

Narrative

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

Federal Fiscal Year	Disaster Event	Original/Amended Requests Submitted Within 30 Days?	
		Yes	No
2000	<i>Original</i> presidential declaration (DR-1333) on 6/27/00 for (7) counties in southeast Minnesota, for flooding caused by excessive rainfall; declaration amended three times to add counties and/or to make some previously-declared counties eligible for other disaster assistance programs.	4	0
2001	<i>Original</i> presidential declaration (DR-1370) on 5/16/01 for 31 counties, for severe winter storms, flooding and tornadoes; declaration amended seven times to add counties and/or to make some previously-declared counties eligible for other disaster assistance programs.	8	0
2002	<i>Original</i> presidential declaration (DR-1419) on 6/14/02 for (one) county; declaration has been amended five times to add counties and/or to make some previously declared counties eligible for other disaster assistance programs.	6	0
2003	none		
2004	none		
Total number/percentage of original/amended requests submitted for federal assistance:		18/100%	0/0%

2. The number of emergency management classes offered.

Division of Homeland Security and Emergency Management will offer a minimum of 20 emergency management classes per year. These classes are an important tool for increasing the knowledge and skills of local and state emergency management personnel. The training provides practical information that personnel can use on a daily basis, and helps them to respond more effectively when major emergencies/disasters strike. In recent years, the annual Governor’s Emergency Management Conference has been used very effectively as a venue for training large numbers of emergency management personnel in multiple subject areas.

Recent record of performance of the delivery of FEMA and state-developed emergency management training classes:

Federal Fiscal Year	Number of Classes	Number of Students
2000	35	1,313
2001	37	1,466
2002	38	2,447
2003	49	2,297

Activity Funding

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

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PUBLIC SAFETY DEPT

Program: HOMELAND SECURITY EMERG. MGMT

Activity: EMERG. MGMT. PERFORMANCE GRTS.

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Governor's Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	3,807	3,003	2,212	2,212	4,424
Statutory Appropriations					
Special Revenue	100	94	110	110	220
Federal	63,750	105,052	59,844	59,844	119,688
Total	67,657	108,149	62,166	62,166	124,332
<u>Expenditures by Category</u>					
Total Compensation	2,795	3,619	2,955	3,030	5,985
Other Operating Expenses	4,830	13,966	5,230	5,188	10,418
Local Assistance	60,032	90,564	53,981	53,948	107,929
Total	67,657	108,149	62,166	62,166	124,332
Full-Time Equivalents (FTE)	47.7	50.3	40.4	40.3	

Activity Description

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

Activity at a Glance

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

Population Served

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

Services Provided

Principal Nuclear Plant Preparedness services include:

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

Historical Perspective

In recent years, the planning and preparedness requirements placed on state and local government have increased significantly. As a consequence, such governments have gradually been incurring additional costs. In recognition of this fact, the fee assessed on the utility that owns the Prairie Island and the Monticello nuclear plants was increased during FY 2004. Additional federal requirements and the population growth in the Monticello area may require consideration of increases in FY 2006-07 as well.

Key Measures

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

One nuclear power plant drill and one full-scale exercise will be held each year, with the goal of receiving no exercise deficiencies. This performance measure serves as an indicator of the state’s ability to conduct an exercise that adequately addresses all the requirements established by the federal government. More

PUBLIC SAFETY DEPT

Program: HOMELAND SECURITY EMERG. MGMT

Activity: NUCLEAR PLANT PREPAREDNESS

Narrative

importantly, it demonstrates the state's ability to respond effectively to a nuclear plant accident/incident, and to protect the safety of the public. The federal government has established a detailed list of requirements and time deadlines that must be met by state and local governments in preparation for the annually required, full-scale exercise. During the exercise, the state, participating local governments, and the utility must successfully demonstrate that all exercise criteria have been met. The federal exercise observers who are onsite in the state emergency operations center (EOC) and other locations evaluate the performance of all exercise participants. Depending upon the performance of the state participants, the federal evaluators may find one or more ARCAs, or one or more *deficiencies*. A deficiency is more serious, because it indicates that the state may not be able to adequately carry out a specific emergency response function.

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

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

*This was a shared deficiency with the state of Wisconsin on coordination issues. We are working to resolve the issues.

Activity Funding

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

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PUBLIC SAFETY DEPT

Program: HOMELAND SECURITY EMERG. MGMT

Activity: NUCLEAR PLANT PREPAREDNESS

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Governor's Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Expenditures by Fund</u>					
Statutory Appropriations					
Special Revenue	1,473	1,431	2,248	2,080	4,328
Total	1,473	1,431	2,248	2,080	4,328
<u>Expenditures by Category</u>					
Total Compensation	384	426	437	464	901
Other Operating Expenses	184	171	404	255	659
Local Assistance	905	834	1,407	1,361	2,768
Total	1,473	1,431	2,248	2,080	4,328
Full-Time Equivalents (FTE)	6.1	6.1	6.1	6.1	

Activity Description

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

Activity at a Glance

- ◆ 5,800 facilities are included in the EPCRA program database
- ◆ \$620,000 in fees were collected in FY 2003

Population Served

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

Services Provided

Principal EPCRA Program activity services include:

- ◆ collecting and maintaining, in a database, current information about hazardous materials that are used, stored, and released into the environment by facilities;
- ◆ using the Internet, annual reports, and other means to disseminate information to the public and to first responders about hazardous materials stored, used, and released into the environment;
- ◆ ensuring that local emergency managers are provided the information they need about the hazardous chemicals used and stored in the facilities in their communities; to be able to prepare and update their emergency operations plans and to 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, as well as a portion of the cost of operating the state emergency management center, and maintaining the state's regional hazardous materials incident response teams.

Historical Perspective

"Community Right-to-Know" has always been a critical component of the EPCRA Program. Both federal and state law contain provisions that are intended to ensure that key information about the types of hazardous materials stored, used, and released by facilities is available to both the general public and government entities. In response, both the federal government and the EPCRA Program staff have worked to make the information in question more easily accessible. However, the events of 9-11-01 have prompted both the public and the private sector to review the hazardous materials information that is currently available to the general public, and to reconsider whether such information *should* be readily available. In response to that review, the EPCRA Program has chosen to remove some potentially sensitive information from its website. It is clear that there will need to be a continuing discussion about this issue in order to arrive at an appropriate balance between the community's right-to-know, and the need to limit access to information that might be used by those with criminal intent.

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

- ⇒ Each year the EPCRA Program database will be reviewed and revised to ensure that the information it contains is both accurate and complete. At the present time, over 5,800 facilities in Minnesota that store, use, and/or release specific quantities of certain hazardous materials are required annually to submit a report (or reports) to the EPCRA Program staff. The information contained in those reports is entered into the database. Each year, there are some facilities that no longer need to report, and some that are subject to the reporting requirements for the first time. The EPCRA Program database must be continually reviewed and updated every year in order to ensure that the information it contains is accurate and complete. Information in the database is used by local emergency managers and emergency response agencies to further their knowledge of the potential hazards in their community. EPCRA Program staff typically provides the information on an intermittent, as-requested basis; but also occasionally makes it available in conjunction with special training events or meetings.
- ⇒ FY 2003 – The database was comprehensively reviewed and updated; 375 facilities were added as active reporters.
- ⇒ FY 2004 – Fees collected totaled \$620,000; as increase of 4% over FY 2002

Activity Funding

This activity is funded by a mix of General Funds and Environmental Funds.

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PUBLIC SAFETY DEPT

Program: HOMELAND SECURITY EMERG. MGMT

Activity: EM. PLAN COMM. RIGHT TO KNOW

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Governor's Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	269	318	333	333	666
Environmental	49	49	49	49	98
Total	318	367	382	382	764
<u>Expenditures by Category</u>					
Total Compensation	248	275	275	275	550
Other Operating Expenses	70	92	107	107	214
Total	318	367	382	382	764
Full-Time Equivalent (FTE)	4.0	3.3	3.5	3.5	

Budget Activities Included:

- ⇒ Forensic Science Laboratory
- ⇒ Criminal Justice Information Systems
- ⇒ Criminal Investigations
- ⇒ Police Training and Development
- ⇒ Criminal Apprehension Support
- ⇒ CriMNet

PUBLIC SAFETY DEPT

Program: CRIMINAL APPREHENSION

Program Summary

<i>Dollars in Thousands</i>					
	Current		Governor Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	36,275	35,990	35,990	35,990	71,980
Technical Adjustments					
Current Law Base Change			839	839	1,678
Subtotal - Forecast Base	36,275	35,990	36,829	36,829	73,658
Governor's Recommendations					
Budget Reduction Plan-Criminal Justice		0	(2,000)	(2,000)	(4,000)
Automated Fingerprint ID System (AFIS)		0	1,533	2,318	3,851
Changes to Predatory Offender Law		0	1,146	564	1,710
Criminal Justice Info. Sys. Audit Trail		0	374	203	577
DNA Felony Database		0	659	670	1,329
Livescan		0	66	69	135
Methamphetamine Enforcement & Awareness		0	1,040	1,000	2,040
Total	36,275	35,990	39,647	39,653	79,300
State Government Spec Revenue					
Current Appropriation	7	7	7	7	14
Subtotal - Forecast Base	7	7	7	7	14
Total	7	7	7	7	14
Special Revenue					
Current Appropriation	635	635	635	635	1,270
Technical Adjustments					
Receipt Adjustments			(195)	(196)	(391)
Subtotal - Forecast Base	635	635	440	439	879
Total	635	635	440	439	879
Trunk Highway					
Current Appropriation	361	361	361	361	722
Subtotal - Forecast Base	361	361	361	361	722
Total	361	361	361	361	722

PUBLIC SAFETY DEPT

Program: CRIMINAL APPREHENSION

Program Summary

<i>Dollars in Thousands</i>					
	Current		Governor Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	31,337	39,871	39,647	39,653	79,300
State Government Spec Revenue	1	13	7	7	14
Special Revenue	585	501	440	439	879
Trunk Highway	331	391	361	361	722
Statutory Appropriations					
General	1,553	1,382	1,476	1,476	2,952
Special Revenue	4,391	5,218	5,216	5,229	10,445
Federal	4,699	6,470	8,888	9,929	18,817
Gift	29	13	0	0	0
Total	42,926	53,859	56,035	57,094	113,129
<u>Expenditures by Category</u>					
Total Compensation	21,154	23,400	24,955	24,908	49,863
Other Operating Expenses	20,761	28,890	31,080	32,186	63,266
Local Assistance	1,011	1,569	0	0	0
Total	42,926	53,859	56,035	57,094	113,129
<u>Expenditures by Activity</u>					
Forensic Science Laboratory	10,074	13,317	12,435	12,152	24,587
Criminal Justice Inform. Sys.	17,205	19,571	24,519	26,504	51,023
Criminal Investigations	9,491	10,335	11,972	11,315	23,287
Police Training & Development	1,030	1,161	1,092	1,090	2,182
Criminal Apprehension Support	727	796	751	767	1,518
Crimnet	4,399	8,679	5,266	5,266	10,532
Total	42,926	53,859	56,035	57,094	113,129
Full-Time Equivalents (FTE)	301.5	323.8	328.4	314.7	

Activity Description

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

Population Served

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

Services Provided

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

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

The BCA lab operates a statewide Driving While Impaired (DWI) testing program. The BCA lab maintains 264 intoxilyzers (breath alcohol testing instruments) at 199 law enforcement agency locations throughout the state. The lab certifies officers to operate the instruments. Last year the lab trained 247 officers at a one-week training program and re-certified 1,617 officers through a half-day course. Trained operators performed 25,674 tests in 2003. In addition, the lab analyzes blood and urine samples for alcohol and drug levels for DWI cases in the state (4,976 cases).

The BCA lab maintains a DNA offender database referred to as CODIS (Combined DNA Index System). The database has over 41,000 DNA offender profiles. The database is used to search DNA profiles obtained from blood and semen specimens recovered in cases where there are no suspects. The state database is connected to the national offender database maintained by the FBI called NDIS (National DNA Index System), which includes over 1.7 million offenders from all 50 states.

The BCA lab maintains a cartridge case database through a cooperative agreement with the ATF. The system is called NIBIN (National Integrated Ballistic Identification Network). With over 281 submissions in FY 2004, the system is used to link firearms related cases. Image capture stations are located at the BCA in Saint Paul and Bemidji, the Minneapolis Police Department and the Hennepin County Sheriffs' Crime Labs. The BCA had 665 entries in FY 2004.

The BCA lab maintains a database of latent fingerprints that are searched against all the fingerprints in MAFIN (Midwestern Automated Fingerprint Identification Network) which is operated by the BCA Criminal Justice Information System Division (CJIS). Four hundred seventy five latent fingerprints were entered in FY 2004 that resulted in 55,000 examinations and 44 hits (identifications).

Activity at a Glance

In FY 2004:

- ◆ Served 543 law enforcement agencies
- ◆ 87 counties
- ◆ Examined 12,521 cases
- ◆ 345 court appearances
- ◆ 107 crime scene responses
- ◆ 11,175 DNA offender samples received

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

Historical Perspective

The BCA laboratories are accredited through the American Society of Crime Laboratory Directors/ Laboratory Accreditation Board (ASCLD/LAB). Accreditation is one part of a laboratory's quality assurance program, which also includes proficiency testing, continuing education, and other programs to help provide better overall service to the criminal justice system. This voluntary program demonstrates that the laboratory management, personnel, operational and technical procedures, equipment and physical facilities meet established standards. The current accreditation is based on ASCLD/LAB's Legacy program. Starting in 2004, ASCLD/LAB established an International program that is based on the ISO 17025 standards and the ASCLD/LAB-International Supplemental Requirements. The goal of the BCA is to be accredited under this new program before 2008.

In July of 2002, the DNA offender database was expanded to include all felony-level offenders. No funding was provided for the analysis of these samples, however the BCA received a National Institute of Justice (NIJ) grant to outsource all samples received through end of FY 2004. The felony DNA legislation is scheduled to sunset 6-30-05.

In 2003, the BCA laboratory formed a partnership with the FBI Laboratory to establish a regional mitochondrial DNA laboratory. Through this agreement, the FBI provides funding for personnel, equipment, and supplies as well as training of new staff hired for this program. Although not as discriminating as nuclear DNA, it is the technique used for extremely degraded samples such as skeletal remains or for samples such as hair that do not contain nuclear DNA. The mitochondrial DNA laboratory is expected to be operational in 2005.

Key Measures

The amount of time it takes to complete a case. The goal is to increase the number of cases completed in less than 30 days from the actual 58% in FY 2004 to 75% in FY 2005.

	<u>FY 2004</u>	<u>FY 2005</u>
0-7 days	23%	25%
8-14 days	23%	25%
15-30 days	12%	25%
>30 days	42%	25%

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

Database	<u>FY 2004</u>	<u>FY 2005</u>
DNA (CODIS)	63	100
Fingerprint (MAFIN)	44	60
Firearms (NIBIN)	21	30

Activity Funding

This activity is funded by a mix of General Fund appropriations, Special Revenue Funds, Trunk Highway, and federal funds. Two of the services provided are funded in part from Special Revenue Fund accounts: DWI alcohol lab analysis and alcohol breath testing certification classes. DWI alcohol lab analysis is funded through driver license reinstatement fees and the alcohol certification classes through fee collections. DWI alcohol lab analysis is also funded in part from the Trunk Highway Fund as it relates to State Patrol DWI arrest activity.

PUBLIC SAFETY DEPT

Program: CRIMINAL APPREHENSION

Activity: FORENSIC SCIENCE LABORATORY

Narrative

Contact

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

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Governor's Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	8,547	10,586	10,074	10,085	20,159
Special Revenue	483	366	346	346	692
Trunk Highway	331	391	361	361	722
Statutory Appropriations					
General	0	6	0	0	0
Special Revenue	579	1,299	1,299	1,299	2,598
Federal	134	665	355	61	416
Gift	0	4	0	0	0
Total	10,074	13,317	12,435	12,152	24,587
<u>Expenditures by Category</u>					
Total Compensation	5,876	6,786	6,862	6,745	13,607
Other Operating Expenses	4,198	6,531	5,573	5,407	10,980
Total	10,074	13,317	12,435	12,152	24,587
Full-Time Equivalents (FTE)	86.1	96.4	97.6	90.8	

Activity Description

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

Population Served

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

Services Provided

Services provided include:

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

Activity at a Glance

- ◆ 142,000 fingerprint cards were received in 2003. During 2003, three out every four fingerprint cards were received electronically from 141 LiveScan devices located at 133 criminal justice agencies.
- ◆ 114,000 background checks were conducted at the Bureau of Criminal Apprehension (BCA) plus 173,000 background checks were electronically conducted by the Department of Human Services and the Department of Education.
- ◆ 660 agencies and 14,000 devices (terminals and mobile data computers) are connected to the statewide Criminal Justice Data Network.
- ◆ 568,100 records are in the Minnesota Repository of Arrest Photos (MRAP).
- ◆ 15,186 records are on Predatory Sexual Offenders (POR)
- ◆ Development and implementation of handgun Permit Tracking System (PTS) maintaining records on 26,225 permits.

Historical Perspective

In the wake of the September 11th attacks, it became apparent that federal detainees held in Minnesota jails were not being checked against the CJIS files of Minnesota offenders, nor were the fingerprints being forwarded to the FBI in a timely manner. Given the ability of CJIS to submit fingerprints to the FBI within hours of booking, CJIS will begin accepting fingerprints on these detainees from the jail booking agencies.

CJIS is also very involved in CriMNet, the integration of state and federal criminal justice information systems, through its work to address court disposition data that is suspended from entry into the statewide criminal history system because of erroneous data or fingerprint identification.

During the last legislative session, CJIS was given the additional responsibility of collecting data on the number of permits to carry concealed weapons, and racial profiling throughout the state.

PUBLIC SAFETY DEPT

Program: CRIMINAL APPREHENSION

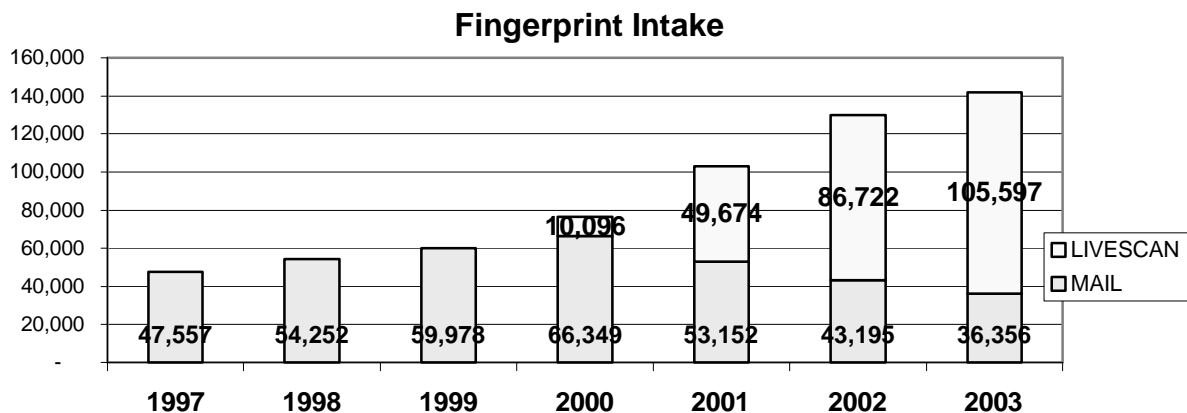
Activity: CRIMINAL JUSTICE INFORM. SYS.

Narrative

In 2004 CJIS assumed operational management of the technical component of the integration and information sharing backbone services.

Key Measures

⇒ **The number of fingerprints processed.** Fingerprint intake has grown by over 198% since 1997 due to the BCA's efforts to promote the importance of submitting fingerprints and the deployment of electronic fingerprint capture devices (LiveScan). For the first six months of 2004, we continued to see growth with electronic fingerprint submissions (up 9%) and a reduction in mail-in fingerprint cards (down 35%). Minnesota is receiving 82% of the fingerprint submissions electronically. Overall submissions for the first six months of 2004 are comparable to the same period of 2003.



⇒ The number of non-criminal justice background checks completed. Over 300,000 non-criminal background checks were completed in FY 2003.

⇒ The number of transactions the CJDN network supports. In FY 2003, CJDN had approximately 1,000,000 transactions per day and 14,000 devices.

Activity Funding

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

Contact

Lee Field

Acting Director, CJIS

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

PUBLIC SAFETY DEPT

Program: CRIMINAL APPREHENSION

Activity: CRIMINAL JUSTICE INFORM. SYS.

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Governor's Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	11,317	14,969	14,173	14,790	28,963
Statutory Appropriations					
General	1,551	1,376	1,476	1,476	2,952
Special Revenue	2,719	2,821	2,865	2,898	5,763
Federal	1,618	405	6,005	7,340	13,345
Total	17,205	19,571	24,519	26,504	51,023
<u>Expenditures by Category</u>					
Total Compensation	5,735	5,995	6,748	6,764	13,512
Other Operating Expenses	10,991	13,576	17,771	19,740	37,511
Local Assistance	479	0	0	0	0
Total	17,205	19,571	24,519	26,504	51,023
Full-Time Equivalents (FTE)	89.1	88.3	89.8	87.3	

Activity Description

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

Population Served

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

Services Provided

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

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

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

The **St. Paul Regional Office** investigates murders, sexual assaults, and other violent crimes throughout the southern half of the state. This office also directs the Predatory Offender Registration Program, the Missing Children Program, and the Cold Homicide Case Unit. The **Bemidji Regional Office** provides the same investigative services to the northern half of the state.

Historical Perspective

- ⇒ The BCA has 55 special agents. Approximately half are assigned to our 11 field offices. These field offices are geographically located to provide timely responses to requests for investigative assistance by local agencies.
- ⇒ In recent years, the BCA has been called upon more regularly to partner with federal, state, and local agencies to solve complex, violent crimes that cross jurisdictional lines. Additionally, special agents and analysts have been called upon to provide advanced technological assistance for a wide range of reactive and proactive investigations.
- ⇒ In 1989, the BCA Crime Scene Team was formed and responded to eight death, kidnapping or otherwise violent crime scenes. In the past five years, the team has responded to an average of 85 such requests for assistance each year.
- ⇒ The Predatory Offender Registration (POR) System was established at the BCA in 1991 with 300 registered offenders. Today, there are 15,000 offenders registered. All registration records are immediately accessible online to local law enforcement agencies throughout the state. The plan is to expand accessibility to other agencies.

Activity at a Glance

- ◆ Criminal investigative services provided to law enforcement agencies throughout the state including 87 sheriffs departments and over 400 police departments.
- ◆ In a 2001 client survey, Minnesota's 87 county sheriffs were asked to "rate the quality of investigative assistance provided by the BCA." Results: Excellent (60) Good (6) Fair (1).

PUBLIC SAFETY DEPT

Program: CRIMINAL APPREHENSION

Activity: CRIMINAL INVESTIGATIONS

Narrative

Key Measures

As of 1-1-04, the overall compliance rate of registered predatory offenders was 85%. Our goal is to reach 90% compliance by 6-30-05. This will be accomplished through POR compliance checks and increased training of law enforcement and corrections professionals.

Activity Funding

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

Contact

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

PUBLIC SAFETY DEPT
Program: CRIMINAL APPREHENSION
Activity: CRIMINAL INVESTIGATIONS

Budget Activity Summary

Dollars in Thousands

	Current		Governor's Recomm.		Biennium 2006-07
	FY2004	FY2005	FY2006	FY2007	
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	8,021	8,831	10,586	9,929	20,515
Statutory Appropriations					
General	2	0	0	0	0
Special Revenue	940	914	846	846	1,692
Federal	518	590	540	540	1,080
Gift	10	0	0	0	0
Total	9,491	10,335	11,972	11,315	23,287
<u>Expenditures by Category</u>					
Total Compensation	6,794	6,886	8,186	8,205	16,391
Other Operating Expenses	2,657	3,449	3,786	3,110	6,896
Local Assistance	40	0	0	0	0
Total	9,491	10,335	11,972	11,315	23,287
Full-Time Equivalents (FTE)	87.0	87.9	100.7	97.3	

Activity Description

The Bureau of Criminal Apprehension's (BCA) Police Training and Development Unit provides training to local law enforcement throughout the state. Training topics include: narcotics, clandestine lab entry certification, arson investigation, specialized investigative techniques, evidence collection, and law enforcement management. 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 specialists prepare officers to teach elementary school children effective strategies to build student self-esteem, avoid drug abuse, and remain non-violent. This program holds one training program per year.

The Minnesota Crime Watch Program works closely with local law enforcement crime prevention units to promote personal and residential security. Crime Watch also provides training to crime prevention specialists throughout the state. It supports the National "Night Out" initiative (Minnesota tied for 1st place in this project), and 180 agencies involved in Crime Free Multi-housing.

This unit also oversees the Minnesota Crime Alert Network (MCAN), a statewide communications network that enables law enforcement agencies to quickly alert the public and businesses about crime or criminals that may affect them. MCAN also assists in the administration of two other important programs: (1 the Amber Alert program, which is a collaboration between law enforcement and local broadcasters to alert the public through an early warning system when a child has been abducted; and (2 the Missing Persons' Clearinghouse, a website where citizens can forward tips relating to missing children.

Activity at a Glance

- ◆ 55 courses offered to 4,000 students in FY 2004
- ◆ Two major conferences held FY 2004 (150+ participants)
- ◆ 792 Alerts were sent using the Minnesota Crime Alert Network in FY 2004
- ◆ 100,000 crime prevention and narcotics informational materials distributed

Population Served

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

Services Provided

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

Historical Perspective

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

PUBLIC SAFETY DEPT

Program: CRIMINAL APPREHENSION

Activity: POLICE TRAINING & DEVELOPMENT

Narrative

Key Measures

- ⇒ Evaluation rating for courses offered by the Training and Development Unit (average was 8.6 in FY 2004 on a scale of 1 to 10).
- ⇒ The number of Crime Watch and narcotics informational materials disseminated (100,000 in FY 2004).
- ⇒ The number of members on the Minnesota Crime Alert Network (8,424 members in FY 2004); 666 federal, state and regional law enforcement agencies are involved in the network.

Activity Funding

This activity is funded by a mix of General Fund appropriations and Special Revenue Funds. A portion of the costs of providing peace officer training is recovered through fees. A fee is charged to the members of the Crime Alert Network to recover a portion of the costs for sending electronic transmissions of information regarding crime, including missing children and crime prevention information.

Contact

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PUBLIC SAFETY DEPT
Program: CRIMINAL APPREHENSION
Activity: POLICE TRAINING & DEVELOPMENT

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Governor's Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	876	934	879	897	1,776
State Government Spec Revenue	1	13	7	7	14
Statutory Appropriations					
Special Revenue	153	184	206	186	392
Federal	0	21	0	0	0
Gift	0	9	0	0	0
Total	1,030	1,161	1,092	1,090	2,182
<u>Expenditures by Category</u>					
Total Compensation	626	635	581	599	1,180
Other Operating Expenses	404	526	511	491	1,002
Total	1,030	1,161	1,092	1,090	2,182
Full-Time Equivalent (FTE)	9.7	9.6	8.6	8.6	

Activity Description

The support division sets policy and provides leadership and managerial support to the Bureau of Criminal Apprehension (BCA). It also provides daily financial, administrative, human resources, data practices, and legislative support.

Population Served

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

Activity at a Glance

- ◆ A recent survey of sheriffs showed that 97% of sheriffs rated overall satisfaction with BCA services as Excellent/Good.
- ◆ \$100,000 each year is used to assist agencies with unanticipated costs associated with complex investigations (299C.065).

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 & Training Board; Private Detective and Protective Agents' Services Board; Narcotics Enforcement Coordinating Committee; Gang Strike Force; and numerous national, state, and local criminal justice policy development and implementation organizations. This division maintains partnerships with the Minnesota State Sheriffs Association, the Minnesota Chiefs of Police Association, Minnesota County Attorneys, U.S. Attorneys Office, the Minnesota Attorney General's office, and furthers the mission of the Department of Public Safety and increases the safety of Minnesota citizens by collaborating with other federal, state, and local public safety and law enforcement entities, citizen groups such as Mothers Against Drunk Drivers (MADD) and Missing Children-Minnesota, the Jacob Wetterling Foundation, as well as the business community.

It is the responsibility of this division to focus internal resources to ensure continuation of critical activities, to retain highly trained and competent staff, and to ensure that BCA services are accessible throughout the state. It is the varied and extensive expertise of the BCA that is critical to local agencies. BCA Support also administers the Undercover Buy Fund (299C.065) which provide resources to local agencies to assist in the investigation of violent crimes and other complex, long-term, and multi-jurisdictional investigations.

Historical Perspective

During the past two years, BCA Support has been involved in the design, construction, and opening of a new headquarters facility in St. Paul, which opened in November 2003. The facility houses our Forensic Science Laboratory, Criminal Justice Information Systems, CriMNet, Investigative Section and Training and Development Division. Additionally, BCA Support has revamped two areas critical to long-term success: management training for all BCA supervisors and background investigations on potential employees. Two other changes in the past year have helped the BCA serve Minnesotans more efficiently. An alumni association has been formed; members have helped with several aspects of our new headquarters, including giving tours to legislative, criminal justice, business, and community groups at no cost to the BCA. Also, a citizens academy is being planned and an inaugural class scheduled for the fall of 2004.

BCA Support continually responds to trends in criminal activity which changes the needs of its clientele. Overall, new challenges for the BCA include: growth in methamphetamine labs; expanded DNA collection; upgraded technology; and the increased number of background checks.

The BCA continues to explore creative means of funding critical activities through federal grants, foundations, dedicated receipts, and forfeited property. During the past two years, the BCA has worked closely with the business community to further develop the reward program called Spotlight on Crime (299C.066). Spotlight on Crime funds provide 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.

PUBLIC SAFETY DEPT

Program: CRIMINAL APPREHENSION

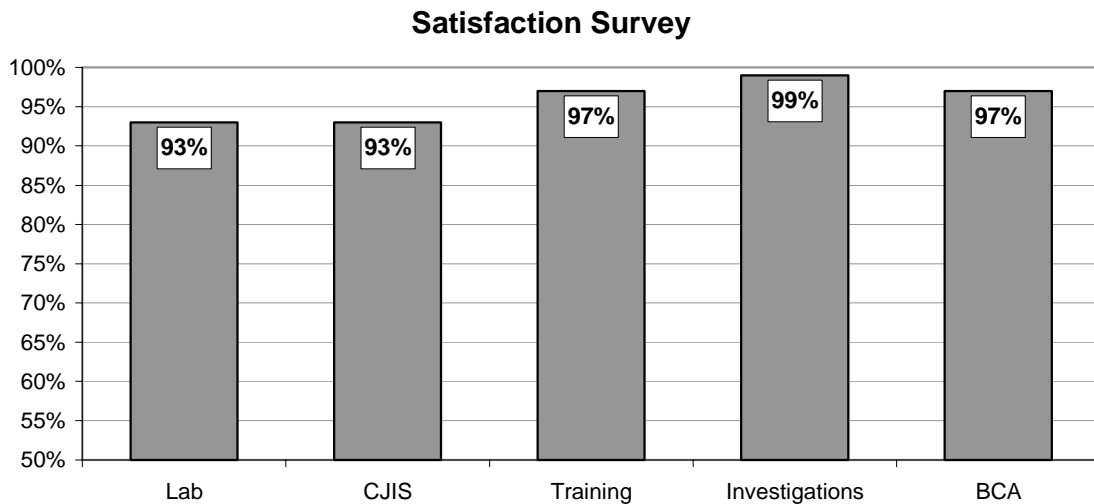
Activity: CRIMINAL APPREHENSION SUPPORT

Narrative

Key Measures

Satisfaction of clientele.

The BCA measured satisfaction of its clientele through a survey of state sheriffs conducted in 2001. The chart below indicates the percentage in each area that was rated excellent/good. A similar survey is planned for this year.



Activity Funding

This activity is funded by a mix of General Fund appropriations (89%) and Special Revenue Funds (11%). The Special Revenue Funds are used to assist law enforcement agencies with unanticipated costs associated with complex investigations. These reimbursements are funded through the driver license reinstatement fees.

Contact

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

PUBLIC SAFETY DEPT

Program: CRIMINAL APPREHENSION

Activity: CRIMINAL APPREHENSION SUPPORT

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Governor's Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	625	661	657	674	1,331
Special Revenue	102	135	94	93	187
Total	727	796	751	767	1,518
<u>Expenditures by Category</u>					
Total Compensation	494	517	517	534	1,051
Other Operating Expenses	233	279	234	233	467
Total	727	796	751	767	1,518
Full-Time Equivalent (FTE)	7.0	7.0	7.0	7.0	

Activity Description

CriMNet is a program to facilitate the integration of Minnesota’s criminal justice information systems. The overall scope of CriMNet is to develop a common set of business and technical standards for statewide information sharing and to foster the collaborative efforts of criminal justice agencies. M.S. 299C.65 is the guiding statute for CriMNet activities.

Population Served

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

Services Provided

Activities of the CriMNet Program include:

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

Historical Perspective

Minnesota’s efforts to integrate criminal justice information began with planning in the early 1990s. In 2001, the legislature adopted an official statewide plan for integrating criminal justice information and referred to this effort as CriMNet. Included in the 2001 legislation was a specific governance structure for CriMNet. The Policy Group, made up of four members of the judicial branch and the commissioners of Public Safety, Administration, Corrections and Finance, provides high-level oversight of the CriMNet Program and gives final approval on decisions affecting the Program. The Task Force, made up of representatives of all the criminal justice professions, provides more detailed oversight of the CriMNet Program and makes recommendations to the Policy Group. In November 2003, the CriMNet Program became part of the Department of Public Safety’s Bureau of Criminal Apprehension (BCA) and currently receives tactical support and day-to-day oversight from BCA management.

In 2001, the focus of CriMNet was on the technical piece of information sharing and the development of a backbone to exchange information. In 2003, with the approval of the CriMNet Strategic Plan, the focus of the CriMNet Program shifted to developing business and technical standards and fostering collaboration among criminal justice agencies. The recently approved CriMNet Program Scope Statement (June 2004) outlines the specific initiatives the CriMNet Program is currently involved in.

Activity at a Glance

- ◆ There are over 1,100 criminal justice agencies in Minnesota, with over 500 systems that need to be integrated
- ◆ Currently, five statewide repositories can be accessed through the CriMNet backbone
- ◆ Over 1,800 users have access to the search function as part of the pilot phase
- ◆ To date, over \$5 million in grant funds has been issued by CriMNet to the locals for integration plans and implementation projects.

Key Measures

Development of Statewide Implementation Plan.

⇒ The CriMNet Program will have agency business and technical assessments complete by June 2005. A comprehensive plan that outlines statewide integration of criminal justice agency systems will be complete and available by December 2005.

Development of a Statewide Plan for Identification Protocol.

⇒ Accurate identification of individuals is key to the success of CriMNet. A comprehensive plan to define how identification is to be captured will be completed by July 2005.

Statewide Rollout of the Search Function.

⇒ The search function is currently in pilot phase with over 1,800 users. The statewide rollout will be complete by July 2005.

Activity Funding

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

Contact

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

PUBLIC SAFETY DEPT
Program: CRIMINAL APPREHENSION
Activity: CRIMNET

Budget Activity Summary

Dollars in Thousands

	Current		Governor's Recomm.		Biennium 2006-07
	FY2004	FY2005	FY2006	FY2007	
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	1,951	3,890	3,278	3,278	6,556
Statutory Appropriations					
Federal	2,429	4,789	1,988	1,988	3,976
Gift	19	0	0	0	0
Total	4,399	8,679	5,266	5,266	10,532
<u>Expenditures by Category</u>					
Total Compensation	1,629	2,581	2,061	2,061	4,122
Other Operating Expenses	2,278	4,529	3,205	3,205	6,410
Local Assistance	492	1,569	0	0	0
Total	4,399	8,679	5,266	5,266	10,532
Full-Time Equivalents (FTE)	22.6	34.6	24.7	23.7	

Program Description

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

Population Served

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

Services Provided

- ⇒ **Arson Investigation** - One chief investigator/supervisor, eight fire/arson investigators and one fire/arson investigator/trainer are located throughout the state to assist local fire departments with fatalities and/or serious injury fires, fires of suspicious nature, and large dollar loss fires.
- ⇒ **Inspections** – Fifteen full time inspectors, one half-time inspector and three supervisors located throughout the state, are responsible for conducting inspections of hotels, motels, resorts, daycares, schools, hospitals, nursing homes, group homes, foster care facilities, correctional facilities, and other places of assembly. In addition to site visits, inspectors provide consultation to fire officials, architects, engineers, contractors, building inspectors, government officials, building owners/operators, and the general public regarding specific fire and life safety problems or concerns.
- ⇒ **Fire Protection Systems** – SFM is authorized to regulate the fire sprinkler protection industry through licensing and/or certification of contractors and sprinkler fitters. One supervisor and one sprinkler plan reviewer ensure that contractors and designers of automatic fire protection systems are correctly designing sprinkler systems. Plan reviews for correct design are conducted for each installation in the state. One statewide field inspector is responsible for ensuring that properly designed systems are properly installed.
- ⇒ **Juvenile Firesetter Intervention / Public Fire Safety Education** – One deputy state fire marshal is responsible for this program. In calendar year 2002, 189 fires involved children setting fires; these fires resulted in \$1.1 million in direct dollar loss. This position works with families and children, fire and law enforcement, mental health associations, and the juvenile justice system to promote fire safety. SFM and local fire service communities combine efforts to help Minnesotans achieve safer, healthier lives and environments. Fire and life safety education is an on-going challenge. SFM is involved in many fire education event/programs throughout the state.
- ⇒ **Minnesota Fire Incident Reporting System (MFIRS)** – Data collection through this system is a major program in SFM. The SFM fire/data analysis team collects and analyzes over 160,000 incident reports annually and provides technical assistance to all Minnesota fire departments.
- ⇒ **Fireworks** – SFM is required to enforce state law regarding public fireworks display safety and to certify fireworks operators. Certification is achieved by passing a written examination administered and approved by SFM and by documenting experience. Certified operators must submit a report to SFM identifying the certified operator and any assistants, general display information, and any property damage, injuries and product defects.

Program at a Glance

- ◆ Fire arson investigators were called to 475 fire scenes in 2003, accounting for a total property loss of \$74.2 million; 203 of these were determined to be arson and accounted for \$19.9 million of the total property loss.
- ◆ SFM inspection teams completed 5,174 inspections in 2003; these inspections found 12,076 violations.
- ◆ There were 46 fire deaths in 2003, 35 (76%) were in residential dwellings.
- ◆ Total fire dollar loss in 2003 was \$154 million.

Historical Perspective

The SFM Division was created through legislation in 1905; by 1913, a funding mechanism was deemed necessary and the State Fire Marshal Tax was implemented. Insurance companies pay ½ of 1% of property insurance premiums written in the state. In 1981 that revenue was directed to the General Fund. The division's activities are now funded through a combination of General Fund appropriations, inter-agency contracts and fees for service.

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

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

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

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

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

Key Measures

⇒ Turn-around time on sprinkler system plan reviews.

Expansion of the construction industry has dramatically increased the demands on this program. 636 plans were received for review in 2003. Plan reviews conducted are approximately 1.3 times the number of permits issued. Due to the number of plans submitted and reduced staffing, turn around time has been as much as 10 weeks. Revenue collected for this program in FY 2004 was in excess of \$480,000 (estimate), while the General Fund appropriation was \$341,000 (FY 2004). SFM's goal is to reduce the turn-around time for conducting plan reviews to four weeks.

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

In 2002, 93% of Minnesota's 788 fire departments reported into the MFIRS system. (The division will encourage and assist local fire departments participating in MFIRS and strive to increase our reporting by 3% in the next biennium.) Increased participation allows SFM to have a better awareness of the fire problem in Minnesota.

⇒ Conduct all mandatory inspections.

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

Program Funding

This program is funded (FY 2005) by a mix of General Fund appropriations, Special Revenue Funds, and federal funds. The SFM conducts five separate inspection programs from Special Revenue Fund accounts in FY 2005: schools; daycare; state correctional facilities; health care facilities; and hotels/motels/resort inspections.

Contact

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PUBLIC SAFETY DEPT
 Program: FIRE MARSHAL

Program Summary

<i>Dollars in Thousands</i>					
	Current		Governor Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	2,430	2,444	2,444	2,444	4,888
Technical Adjustments					
Current Law Base Change			1	(12)	(11)
Subtotal - Forecast Base	2,430	2,444	2,445	2,432	4,877
Total	2,430	2,444	2,445	2,432	4,877
 <u>Expenditures by Fund</u>					
Direct Appropriations					
General	2,256	2,644	2,445	2,432	4,877
Statutory Appropriations					
General	1	17	2	2	4
Special Revenue	1,595	1,541	1,720	1,720	3,440
Federal	49	67	0	0	0
Total	3,901	4,269	4,167	4,154	8,321
 <u>Expenditures by Category</u>					
Total Compensation	3,170	3,186	3,317	3,317	6,634
Other Operating Expenses	731	1,083	850	837	1,687
Total	3,901	4,269	4,167	4,154	8,321
 <u>Expenditures by Activity</u>					
Fire Prevention Protection & I	3,901	4,269	4,167	4,154	8,321
Total	3,901	4,269	4,167	4,154	8,321
 <u>Full-Time Equivalent (FTE)</u>					
	45.6	46.3	46.7	44.9	

Budget Activities Included:

- ⇒ Gambling Enforcement
- ⇒ Alcohol Enforcement

PUBLIC SAFETY DEPT

Program: ALCOHOL & GAMBLING ENFORCEMENT

Program Summary

<i>Dollars in Thousands</i>					
	Current		Governor Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	1,622	1,622	1,622	1,622	3,244
Subtotal - Forecast Base	1,622	1,622	1,622	1,622	3,244
Total	1,622	1,622	1,622	1,622	3,244
Special Revenue					
Current Appropriation	150	150	150	150	300
Subtotal - Forecast Base	150	150	150	150	300
Total	150	150	150	150	300
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	1,568	1,627	1,622	1,622	3,244
Special Revenue	133	167	150	150	300
Statutory Appropriations					
General	96	115	105	105	210
Special Revenue	592	579	579	579	1,158
Federal	141	277	192	192	384
Total	2,530	2,765	2,648	2,648	5,296
<u>Expenditures by Category</u>					
Total Compensation	1,873	1,947	1,923	1,923	3,846
Other Operating Expenses	599	675	605	605	1,210
Local Assistance	58	143	120	120	240
Total	2,530	2,765	2,648	2,648	5,296
<u>Expenditures by Activity</u>					
Gambling Enforcement	1,845	1,894	1,871	1,871	3,742
Alcohol Enforcement	685	871	777	777	1,554
Total	2,530	2,765	2,648	2,648	5,296
Full-Time Equivalent (FTE)	26.5	25.5	25.0	24.2	

Activity Description

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

Population Served

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

Activity at a Glance

- ◆ 22,200 background check requests processed in FY 2004
- ◆ 10,500 background check fingerprint submissions processed in FY 2004
- ◆ 147 criminal gambling incidents were reported in FY 2004
- ◆ 133 civil gambling incidents were reported in FY 2004

Services Provided

The Gambling Enforcement Division provides the following services:

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

Historical Perspective

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

Key Measures

- ⇒ **The number of background checks conducted.** Annually, the Gambling Enforcement Division conducts approximately 22,000 background history checks on individuals involved in the gaming industry in Minnesota.
- ⇒ **The number of civil and criminal incidents reported.** Of the incidents reported to the Gambling Enforcement Division in FY 2004, 147 were criminal and 133 were civil.

Activity Funding

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

PUBLIC SAFETY DEPT

Program: ALCOHOL & GAMBLING ENFORCEMENT

Activity: GAMBLING ENFORCEMENT

Narrative

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PUBLIC SAFETY DEPT

Program: ALCOHOL & GAMBLING ENFORCEMENT

Activity: GAMBLING ENFORCEMENT

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Governor's Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	1,157	1,200	1,187	1,187	2,374
Statutory Appropriations					
General	96	115	105	105	210
Special Revenue	592	579	579	579	1,158
Total	1,845	1,894	1,871	1,871	3,742
<u>Expenditures by Category</u>					
Total Compensation	1,371	1,415	1,417	1,417	2,834
Other Operating Expenses	474	479	454	454	908
Total	1,845	1,894	1,871	1,871	3,742
Full-Time Equivalents (FTE)	17.5	16.1	16.6	16.0	

Activity Description

The Alcohol Enforcement Division maintains the integrity of the liquor industry by enforcing legislation impacting three general areas: 1) Manufacturers and Importers, 2) Wholesalers; and 3) Retailers through licensing, enforcement, and regulation. This structure of legislation is referred to as a three-tier system of enforcement and is consistent among all 50 states

Population Served

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

Services Provided

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

Alcohol Enforcement is a collaboration of efforts, which results in criminal prosecution as well as civil penalty impositions for violations of M.S. 340A. Staff investigators conduct criminal investigations of alcohol-related complaints regarding unlicensed sale, importation, and manufacture of alcoholic beverages, unregistered product introduction into the state, and illegal gambling on liquor-licensed premises. Alcohol Inspectors conduct civil investigations into trade practice violations, after hour sales, failure to register kegs sold at off-sale, illegal alcohol promotion and advertising, delinquent licensees buying alcohol from illegal sources, thereby violating Minnesota's three-tier structure. Alcohol enforcement agents also investigate reports of contaminated alcohol beverages unfit for human consumption as the result of fires, floods, or other exposure and conducts pre-license inspections of establishments in order to determine if the establishment qualifies for a license to sell liquor.

Alcohol Enforcement in coordination with the Office of Traffic Safety, participates in an ongoing grant program through the federal Office of Juvenile Justice and Delinquency Prevention to reduce the incidence of underage sale of alcohol at licensed liquor establishments and through adult providers. Local law enforcement agency resources are utilized and compensated for enforcing Minnesota's underage drinking laws by conducting compliance checks at licensed liquor establishments and applying alternative techniques to reduce the incidence of adult providers of alcoholic beverages to underage persons.

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

The division also provides education to Minnesota's law enforcement community with Peace Officer Standards & Training certified alcohol courses. Educational seminars are conducted for Minnesota's liquor licensing authorities regarding alcohol licensing procedures and requirements and alcohol beverage laws and regulations. Educational sessions are offered for community members regarding underage compliance checks. Demands for alcohol awareness training, server training, and training reference materials have increased as communities, licensees, and law enforcement departments have become more aware of their responsibilities to comply with Minnesota alcohol beverage laws and regulations.

This division collects, records, verifies the accuracy, and acts as the sole state repository for 12,000 intoxicating liquor licenses and permits, 3.2% malt liquor licenses and liquor liability insurance, and 16,000 brand labels. New legislative language enacted in 2003 required that municipalities report to the state the issuance of all 3.2% malt liquor licenses within their respective jurisdictions, which was an additional 5,000 license records. Also new in 2003, was the implementation of a license to allow for retail alcohol sales the hours of 1:00 and 2:00 a.m. A

Activity at a Glance

- ◆ Provides consistent, prompt customer service to approximately 12,000 liquor licensees, 853 cities, and 87 county officials
- ◆ Conducted approximately 607 underage compliance checks in 2003 in municipalities with an 89% compliance rate. Several hundred arrests were also made in 2003 utilizing alternative underage alcohol enforcement techniques.

PUBLIC SAFETY DEPT

Program: ALCOHOL & GAMBLING ENFORCEMENT

Activity: ALCOHOL ENFORCEMENT

Narrative

license fee is paid to the state and Alcohol and Gambling Enforcement (AGED) is responsible for that activity. Approximately 800 2:50 AM licenses were issued in 2003. AGED also verifies and collects workers compensation insurance requirements and tax delinquency information as part of the licensing process. Alcohol Enforcement serves as the final regulatory approval authority in determining if licensees and establishments meet minimum legal requirements necessary to obtain licenses and permits to sell, import, and distribute alcoholic beverages in Minnesota.

Historical Perspective

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

Key Measures

- ⇒ The number of compliance checks conducted.
- ⇒ The number of arrests made involving adult providers of alcohol to underage persons.

The collaboration with the federal Office of Juvenile Justice and Delinquency Prevention as well as other community coalition organizations, and a consistent plan to enforce violators through civil and criminal penalties, has reduced the incidence of licensed liquor establishments selling alcohol to underage individuals. In 1999, the failure rate (liquor law violations) was 17% relating to underage compliance checks conducted under the federal program. In 2000, a 12% failure rate was recorded, in 2001 a 9% failure rate, and in 2003 an 11% failure rate. In 2003, 36 municipalities participated in the compliance checks and another 20 communities submitted proposals to apply alternative compliance techniques in their communities to reduce adult providers of alcoholic beverages to underage persons. Those 20 communities arrested 681 adult providers of alcohol to underage persons. Communities participating are awarded a specific dollar amount for conducting compliance checks designed to prevent provision of alcohol by adults to underage persons. They are required to provide the statistics regarding the compliance checks and illegal adult provider activity, and any civil or criminal action taken by the local licensing authority. Liquor licensees that fail the underage compliance checks must be charged civilly. Local law enforcement departments are expected to seek criminal charges of adult providers.

Activity Funding

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

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PUBLIC SAFETY DEPT

Program: ALCOHOL & GAMBLING ENFORCEMENT

Activity: ALCOHOL ENFORCEMENT

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Governor's Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	411	427	435	435	870
Special Revenue	133	167	150	150	300
Statutory Appropriations					
Federal	141	277	192	192	384
Total	685	871	777	777	1,554
<u>Expenditures by Category</u>					
Total Compensation	502	532	506	506	1,012
Other Operating Expenses	125	196	151	151	302
Local Assistance	58	143	120	120	240
Total	685	871	777	777	1,554
Full-Time Equivalents (FTE)	9.0	9.4	8.4	8.2	

Budget Activities Included:

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

PUBLIC SAFETY DEPT

Program: OFFICE OF JUSTICE PROGRAMS

Program Summary

<i>Dollars in Thousands</i>					
	Current		Governor Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	26,903	26,682	26,682	26,682	53,364
Technical Adjustments					
Current Law Base Change			(5)	(10)	(15)
Transfers Between Agencies			41	41	82
Subtotal - Forecast Base	26,903	26,682	26,718	26,713	53,431
Governor's Recommendations					
Crime Victim Assistance Funding Increase		0	532	532	1,064
Criminal Gang Strike Force Grants		0	2,650	2,650	5,300
Transfer of Youth Intervention Program		0	1,452	1,452	2,904
Total	26,903	26,682	31,352	31,347	62,699
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	26,493	27,120	31,352	31,347	62,699
Statutory Appropriations					
General	0	82	0	0	0
State Government Spec Revenue	96	96	96	96	192
Special Revenue	3,700	4,785	760	760	1,520
Federal	36,090	43,024	24,510	24,514	49,024
Gift	31	0	0	0	0
Total	66,410	75,107	56,718	56,717	113,435
<u>Expenditures by Category</u>					
Total Compensation	2,847	3,578	2,951	2,996	5,947
Other Operating Expenses	5,110	7,405	4,847	4,806	9,653
Local Assistance	58,308	64,124	48,920	48,915	97,835
Other Financial Transactions	145	0	0	0	0
Total	66,410	75,107	56,718	56,717	113,435
<u>Expenditures by Activity</u>					
Crime Victims Reparations	4,283	6,266	4,498	4,501	8,999
Crime Victims Assist. Grants	11,734	15,534	11,422	11,418	22,840
Battered Women/ Shelter Serv.	23,061	23,242	21,722	21,723	43,445
Law Enforcement & Comm. Grts.	27,332	30,065	19,076	19,075	38,151
Total	66,410	75,107	56,718	56,717	113,435
Full-Time Equivalents (FTE)	47.6	42.9	42.4	41.5	

Activity Description

The Crime Victims Reparations Program provides financial assistance to victims of violent crime. These victims suffer temporary economic hardships for a variety of reasons. This program helps to eliminate some of these added burdens resulting from victimization. M.S. 611A.51-611A.67 governs this program.

Activity at a Glance

- ◆ 1,800 individuals file claims for reimbursement each year
- ◆ \$2.9 million in claims was paid out in FY 2002

Population Served

Victims, and families 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 seek reimbursement if victims do not have alternative source of payment.

Services Provided

The Reparations Board makes reimbursement payments directly to victims, their families and service providers. Reimbursement is provided for crime-related expenses such as medical and dental care, mental health counseling, lost wages, funeral expenses, loss of support for dependents, and childcare. A five-member board, whose membership is defined in statute, oversees the operation of the program and meets monthly to review claims. The program has a fund recovery staff that focuses their efforts on the collection of restitution and civil awards. Revenue is received from offenders ordered to pay restitution to the Crime Victims Reparations Program as part of their criminal sentence. Other funds are collected by asserting the state's subrogation rights to a portion of the proceeds of lawsuits filed by victims against offenders or other negligent parties.

Historical Perspective

The reparations program was created by the legislature in 1974. Since that time, over 25,000 victims of violent crime have applied for assistance. An automated reparation claims system was installed in FY 2001 for the purpose of reducing the time required for processing claims. The program conducts outreach activities throughout the state to make sure that crime victims in every region obtain information about the reparations program.

Key Measures

⇒ **The number of days it takes to process claims.** The reparations program would like to reduce the processing time from the current average of 175 days to the national standard of 90 days.

Activity Funding

This activity is funded by a mix of General Fund appropriations, Special Revenue Funds, and federal funds. The source of the Special Revenue Funds is unclaimed restitution payments held by the courts (Crime Victim Account), court-ordered restitution and contributions from an inmate's wages (Crime Victim Account), and subrogation payments (Crime Victim Account).

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

Budget Activity Summary

Dollars in Thousands

	Current		Governor's Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	2,414	2,765	2,497	2,500	4,997
Statutory Appropriations					
Special Revenue	1,082	2,032	760	760	1,520
Federal	756	1,469	1,241	1,241	2,482
Gift	31	0	0	0	0
Total	4,283	6,266	4,498	4,501	8,999
<u>Expenditures by Category</u>					
Total Compensation	834	902	892	908	1,800
Other Operating Expenses	3,305	5,214	3,456	3,443	6,899
Local Assistance	144	150	150	150	300
Total	4,283	6,266	4,498	4,501	8,999
Full-Time Equivalents (FTE)	14.8	14.1	14.1	13.7	

Activity Description

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

Population Served

The Office of Justice Programs (OJP) funds over 160 grantees administering 375 programs that serve victims of domestic abuse, child abuse, sexual assault and general crime. Each year, approximately 190,000 victims receive services through these programs.

Activity at a Glance

- ◆ Over 375 crime victim programs received funding in FY 2004.
- ◆ Approximately 190,000 individual crime victims received services in FY 2004.
- ◆ Approximately \$15 million in state and federal funds was distributed in FY 2004 to crime victim assistance programs.

Services Provided

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

Historical Perspective

Minnesota has a rich history of providing services to crime victims beginning in the 1970s. Community-based services for sexual assault victims and battered women began in 1970 and 1971, respectively, and services for general crime and child abuse victims followed in the late 1970s and into the 1980s. In FY 2004, the OJP administered approximately \$15 million in state and federal grant funds. Fifty three percent of the funds go to programs serving victims of battering, 24% to programs serving victims of sexual assault, 15% to programs serving victims of general crime such as homicide and drunk driving and 8% to programs serving abused children and providing supervised visitation services. Funding from the Minnesota Legislature has been relatively consistent up through FY 2001. Funding has been reduced by 46% reduction overall from the FY 2001 funding level.

Key Measures

- ⇒ Completion of 160 site visits per year.
- ⇒ Provision of ten training and technical assistance sessions for grantees.
- ⇒ Completion and implementation of fully-automated grants management system.

Activity Funding

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

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PUBLIC SAFETY DEPT
Program: OFFICE OF JUSTICE PROGRAMS
Activity: CRIME VICTIMS ASSIST. GRANTS

Budget Activity Summary

Dollars in Thousands

	Current		Governor's Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	3,242	3,248	3,789	3,785	7,574
Statutory Appropriations					
State Government Spec Revenue	96	96	96	96	192
Special Revenue	863	386	0	0	0
Federal	7,533	11,804	7,537	7,537	15,074
Total	11,734	15,534	11,422	11,418	22,840
<u>Expenditures by Category</u>					
Total Compensation	828	830	851	872	1,723
Other Operating Expenses	1,015	1,164	764	739	1,503
Local Assistance	9,891	13,540	9,807	9,807	19,614
Total	11,734	15,534	11,422	11,418	22,840
Full-Time Equivalents (FTE)	13.5	12.9	12.7	12.4	

Activity Description

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

Population Served

Shelter programs are located throughout the state and serve victims of domestic abuse and their children. Of the 27 emergency shelters, 12 are located in the metropolitan area and 15 are located in greater Minnesota.

Activity at a Glance

- ◆ Programs receiving shelter funding in FY 2004 include: 27 emergency shelters, 32 hotel/motel programs, and 13 private safe homes
- ◆ Approximately 5,700 women and 6,000 children received shelter services in FY 2004
- ◆ Bed days of shelter in FY 2004 totaled 217,134.

Services Provided

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

Historical Perspective

The 1997 Minnesota Welfare Reform Law transferred the powers, duties and functions relating to the operation of shelters for victims of battering from the commissioner of Human Services to the commissioner of Corrections effective 7-1-99. Authority for the program has since transferred via Governor's Reorganization Orders No. 180 and No. 182 to the Department of Public Safety. Upon transfer of responsibility for per diem administration, funding for this service was changed from an entitlement program to a capped appropriation. In 2002, the Minnesota Legislature passed legislation that changes the per diem program to a grant program effective 7-1-03. Beginning in FY 2003, shelter funding previously provided through the per diem program is combined with the shelter grant program and shelters receive both sources of funding through a grant contract, which reimburses allowable expenses.

Key Measures

- ⇒ **The number of bed days of shelter provided.** The total number of bed days provided for the past four years is as follows: FY 2001 = 216,385; FY 2002 = 215,544; FY 2003 = 220,640; FY 2004 = 217,134.
- ⇒ The estimated number of bed days of shelter provided for FY 2005 and FY 2006 is 220,000 per year.

Activity Funding

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

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PUBLIC SAFETY DEPT

Program: OFFICE OF JUSTICE PROGRAMS

Activity: BATTERED WOMEN/ SHELTER SERV.

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Governor's Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	18,885	18,785	18,791	18,792	37,583
Statutory Appropriations					
Federal	4,176	4,457	2,931	2,931	5,862
Total	23,061	23,242	21,722	21,723	43,445
<u>Expenditures by Category</u>					
Total Compensation	37	40	41	42	83
Other Operating Expenses	2	2	7	7	14
Local Assistance	23,022	23,200	21,674	21,674	43,348
Total	23,061	23,242	21,722	21,723	43,445
Full-Time Equivalents (FTE)	0.5	0.5	0.5	0.5	

Activity Description

The Office of Justice Programs (OJP), Justice and Community Grants section, administers the law enforcement and community grants including the Juvenile Justice Program.

Population Served

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

Services Provided

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

Key Measures

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

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

Activity Funding

This program is funded by a mix of General Fund appropriations, Special Revenue Fund accounts and federal funds. The source of the Special Revenue Funds is surcharges on automobile comprehensive insurance policies (Automobile Theft Prevention Account). (This fund was transferred effective 7/1/04 to the Department of Commerce.)

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Activity at a Glance

- ◆ Administered over 250 grants in FY 2003
- ◆ Administered over \$3.5 million in FY 2003 in state funds
- ◆ Administered over \$15 million in FY 2003 in federal funds

PUBLIC SAFETY DEPT

Program: OFFICE OF JUSTICE PROGRAMS

Activity: LAW ENFORCEMENT & COMM. GRTS.

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Governor's Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	1,952	2,322	6,275	6,270	12,545
Statutory Appropriations					
General	0	82	0	0	0
Special Revenue	1,755	2,367	0	0	0
Federal	23,625	25,294	12,801	12,805	25,606
Total	27,332	30,065	19,076	19,075	38,151
<u>Expenditures by Category</u>					
Total Compensation	1,148	1,806	1,167	1,174	2,341
Other Operating Expenses	788	1,025	620	617	1,237
Local Assistance	25,251	27,234	17,289	17,284	34,573
Other Financial Transactions	145	0	0	0	0
Total	27,332	30,065	19,076	19,075	38,151
Full-Time Equivalent (FTE)	18.8	15.4	15.1	14.9	

Program Description

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

911 Activity Description

Minnesota Statewide 9-1-1 Emergency Services/ARMER oversees: 1) 9-1-1 system standards; 2) provides technical assistance to cities and counties to implement, maintain, and improve 9-1-1 systems; 3) manages the state's share of contracted wired and wireless 9-1-1 costs authorized by M.S. 403.11; 4) distributes funds to help pay for 9-1-1 Public Safety Answering Point (PSAP) improvements in accordance with M.S. 403.113; 5) distributes funds for the regional public safety trunked radio system in accordance with M.S. 403.30; and 6) The radio system plan for providing for a shared interoperable communication and interoperability backbone.

Activity at a Glance

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

- ◆ 100% statewide 9-1-1 coverage;
- ◆ Over 98% enhanced wireless 9-1-1 coverage from most wireless carriers in Minnesota; and
- ◆ 9-1-1 calls are answered at 109 local PSAPs and 10 regional State Patrol PSAPs.

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 (callers location in latitude and longitude) are also available to over 97% of Minnesota.

Services Provided

For budget purposes 9-1-1 costs can be viewed as several related activities required by M.S. 403.11, 403.113, and 403.30:

About 58% of the costs are to pay 9-1-1 network, database, and wireless charges:

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

About 40% of the costs are to fund grants to Public Safety Answering Points and the Metropolitan Radio Board:

- ⇒ Enhanced 9-1-1 Grant Costs - Grants to county and other government agencies operating public safety answering points to implement, improve, and maintain 9-1-1 systems (currently 10 cents per month per access line).
- ⇒ Regional Public Safety Radio Costs - A portion of the 911 fee is used to fund the regional public safety trunked radio system.

About 2% of the costs fund salaries for four full-time equivalent positions and administrative expenses.

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

Key Measures

- ⇒ Phase I Enhanced Wireless 9-1-1 service is available from 18 out of the 19 wireless carriers among all 87 counties in Minnesota.
- ⇒ One hundred fifteen PSAPs (including 10 State Patrol PSAPs) have attained tandem selective router Enhanced 9-1-1 with Automatic Location Identification (ALI), where 9-1-1 calls are sent to PSAPs by a selective router switch, and the location of the caller is determined from a remote database that is automatically updated based on telephone subscriber records. There were 91 PSAPs with Automatic Number Identification/Automatic Location Identification ANI/ALI service in December 2002.
- ⇒ Three PSAPs have tandem selective router Enhanced 9-1-1 with Automatic Number Identification/Local Location Identification (ANI/LLI), where 9-1-1 calls are sent to PSAPs by a selective router switch. There were 21 PSAPs with ANI/LLI in December 2002.
- ⇒ Of the 109 local PSAPs, four (operated by three counties and the University of Minnesota) have Direct (ANI/LLI), where calls are connected directly to the PSAP with callback number, and the location of the caller is determined from a local database. There were seven PSAPs with Direct ANI/LLI in December 2002.

Activity Funding

This activity is funded through a subscriber fee in the state government Special Revenue Fund. Funds are collected through a monthly statewide subscriber fee that is not less than eight cents nor more than 40 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 40 cents) with the approval of the commissioner of Finance. M.S. 403.11 requires the commissioner to transfer an amount from the 9-1-1 fee assessed on wireless telecommunications services to the commissioner of Public Safety to offset State Patrol's wireless 9-1-1 costs. M.S. 403.30 requires the commissioner to send up to four cents of the 9-1-1 fee to the regional trunked public safety radio system. M.S. 403.113 authorizes the commissioner to dedicate part of the 9-1-1 fee amount to be sent as Enhanced 9-1-1 grants to agencies operating PSAPs.

Contact

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PUBLIC SAFETY DEPT

Program: 911 EMERGENCY SERVICES/ARMER

Program Summary

<i>Dollars in Thousands</i>					
	Current		Governor Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Direct Appropriations by Fund</u>					
State Government Spec Revenue					
Current Appropriation	26,487	29,640	29,640	29,640	59,280
Technical Adjustments					
Receipt Adjustments			(2,111)	(1,302)	(3,413)
Subtotal - Forecast Base	26,487	29,640	27,529	28,338	55,867
Governor's Recommendations					
9-1-1 Emergency Telecommunication Serv.		0	17,209	7,087	24,296
Total	26,487	29,640	44,738	35,425	80,163
<u>Expenditures by Fund</u>					
Direct Appropriations					
State Government Spec Revenue	22,854	28,981	44,738	35,425	80,163
Total	22,854	28,981	44,738	35,425	80,163
<u>Expenditures by Category</u>					
Total Compensation	315	317	317	317	634
Other Operating Expenses	13,689	19,625	22,324	15,954	38,278
Local Assistance	8,850	9,039	21,077	18,077	39,154
Transfers	0	0	1,020	1,077	2,097
Total	22,854	28,981	44,738	35,425	80,163
<u>Expenditures by Activity</u>					
911 Emergency Services/Armer	22,854	28,981	44,738	35,425	80,163
Total	22,854	28,981	44,738	35,425	80,163
Full-Time Equivalent (FTE)	2.8	4.1	4.1	4.1	

PUBLIC SAFETY DEPT

Agency Revenue Summary

Dollars in Thousands

	Actual FY2004	Budgeted FY2005	Governor's Recomm.		Biennium 2006-07
			FY2006	FY2007	
<u>Non Dedicated Revenue:</u>					
Departmental Earnings:					
General	3,106	3,040	2,761	2,761	5,522
Other Revenues:					
General	68	59	54	54	108
Total Non-Dedicated Receipts	3,174	3,099	2,815	2,815	5,630
<u>Dedicated Receipts:</u>					
Departmental Earnings:					
General	1,383	1,370	1,370	1,370	2,740
State Government Spec Revenue	25,838	26,783	44,743	35,436	80,179
Special Revenue	6,657	6,804	3,884	3,884	7,768
Grants:					
Special Revenue	1,201	1,485	1,485	1,485	2,970
Federal	102,379	150,594	93,429	94,474	187,903
Other Revenues:					
General	7	12	12	12	24
Special Revenue	5,864	4,175	4,770	4,615	9,385
Federal	59	7	5	5	10
Gift	30	0	0	0	0
Total Dedicated Receipts	143,418	191,230	149,698	141,281	290,979
Agency Total Revenue	146,592	194,329	152,513	144,096	296,609

AGENCY: Public Safety, Department of (DPS)**PROGRAM: Administration & Related Services****PROGRAM DESCRIPTION:**

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

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

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

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

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

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

CHANGES TO PROGRAM FUNDING OR GUIDELINES:

No changes are anticipated.

FUNDS AT RISK:

None

PROGRAM: Homeland Security and Emergency Management**PROGRAM DESCRIPTION:**

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

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

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

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

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

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

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

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

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

CHANGES TO PROGRAM FUNDING OR GUIDELINES:

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

FUNDS AT RISK:

None

PROGRAM: Criminal Apprehension

PROGRAM DESCRIPTION:

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

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

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

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

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

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

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

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

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

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

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

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

FUNDS AT RISK:

None.

PROGRAM: Fire Marshal

PROGRAM DESCRIPTION:

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

FUNDS AT RISK:

None.

PROGRAM: State Patrol**PROGRAM DESCRIPTION:**

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

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

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

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

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

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

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

CHANGES TO PROGRAM FUNDING OR GUIDELINES:

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

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

FUNDS AT RISK:

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

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

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

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

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

Specific project objectives include:

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

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

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

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

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

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

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

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

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

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

FUNDS AT RISK:

None.

PROGRAM: Alcohol & Gambling Enforcement

PROGRAM DESCRIPTION:

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

FUNDS AT RISK:

None.

PROGRAM: Traffic Safety**PROGRAM DESCRIPTION:**

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

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

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

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

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

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

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

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

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

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

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

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

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

CHANGES TO PROGRAM FUNDING OR GUIDELINES:

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

FUNDS AT RISK:

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

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

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

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

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

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

PROGRAM: Pipeline Safety

PROGRAM DESCRIPTION:

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

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

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

FUNDS AT RISK:

None

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

PROGRAM DESCRIPTION:

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

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

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

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

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

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

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

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

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

CHANGES TO PROGRAM FUNDING OR GUIDELINES:

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

FUNDS AT RISK:

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

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

PROGRAM DESCRIPTION:

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

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

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

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

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

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

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

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

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

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

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

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

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

FUNDS AT RISK:

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

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

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

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

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

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

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

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