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Mission:

The Department of Public Safety (DPS), through its divisions works in partnership with city, county, state, federal and not-for-profit agencies to improve safety for Minnesotans and those who visit our state.

Statewide Outcome(s):

Public Safety supports the following statewide outcome(s).

People in Minnesota are safe.

Context:

DPS provides the administrative structure for nine diverse divisions focused on improving safety for Minnesotans. Additionally, the agency has four divisions that provide human resource, internal affairs, fiscal and communications support. The department supports the Governor in developing policy and programming to improve safety. The agency partners with law enforcement, traffic safety, driver and vehicle dealers and agents, emergency responders, crime prevention and crime victim professionals in advancing initiatives to improve safety and assist crime victims. Our customers include those previously noted, the legislature, the governor, other state and federal agencies, and Minnesota citizens. DPS is funded through federal, state general fund, special revenue, trunk highway and Highway User Tax Distribution dollars.

Strategies:

- Investigative, forensic laboratory, training and criminal justice data integration services to prevent and solve crimes.
- Services to prevent, prepare for, respond to and recover from nature and human-caused disaster.
- Training, funding and technical assistance to improve community safety and assist victims of crime.
- Training, investigation, inspection, regulatory, data collection and emergency response services to protect lives and property from fire and pipeline disintegration.
- Interpretation and enforcement of the state's liquor and gambling laws to protect the public from illegal alcohol sales and consumption and illegal gambling.
- Funding and technical assistance to prevent traffic deaths and serious injuries.
- Law enforcement services, education and assistance to ensure the safe and efficient movement of traffic on Minnesota roads, the protection of the driving public and the security of the capitol complex.
- Regulation of motor vehicles (including vehicle dealers) and licensed drivers ensures the proper collection of fees and taxes for driver and vehicle transactions and assists in ensuring that state and federal laws pertaining to the regulation of drivers and vehicles are implemented.
- Provision of funding and technical assistance to operate a state-of-the art 911 system and the implementation of a state-wide interoperable communication system for emergency responders.

Measuring Success:

Deaths per vehicle mile traveled.

- Percent of Minnesotans who voluntarily wear their seatbelts.
- Number of youth involved in prevention/intervention programming.
- Percent of predatory offenders in compliance with registration requirements.
- Number of days to issue driver licenses and vehicle titles.
- Number of counties that have joined the Allied Radio Matrix for Emergency Response (ARMER) system.
- Number of fire-related fatalities.

PublicSafety
Current, Base and Governor's Recommended Expenditures
(Dollars in Thousands, Biennial Totals)

	General Funds	Other State Funds	Federal Funds	All Funds
Current Biennium Expenditures (FY 2012-13)	$215,503	$478,188	$346,188	$1,039,879
Current Law Expenditures (FY 2014-15)	$167,642	$490,126	$199,060	$856,829
Governor's Recommended Expenditures (FY2014-15)	$172,115	$506,537	$199,060	$877,713
$ Change from FY 2014-15 Current Law to Governor's Rec	$4,473	$16,411	$0	$20,884
% Change from FY 2014-15 Current Law to Governor's Rec	3%	3%	0%	2%

PublicSafety
Sources and Uses
(Dollars in Thousands)

	Biennium FY14-FY15			
	General Funds	Other State Funds	Federal Funds	Total Funds
BALANCE FORWARD IN		$90,700	$2,067	$92,767
REVENUE	$0	$360,834	$198,531	$559,365
TRANSFERS IN	$84,182	$136,066		$220,248
APPROPRIATION	$173,699	$211,145	$0	$384,844
SOURCES OF FUNDS	**$257,881**	**$798,745**	**$200,598**	**$1,257,223**
BALANCE FORWARD OUT		$58,628	$1,542	$60,170
TRANSFERS OUT	$85,766	$234,176		$319,942
EXPENDITURES	$172,115	$506,537	$199,060	$877,713
PAYROLL EXPENSE	$55,768	$248,515	$25,386	$329,669
OPERATING EXPENSES	$53,269	$199,798	$30,876	$283,944
OTHER FINANCIAL TRANSACTIONS	$1,580	$11,916	$1,928	$15,424
GRANTS, AIDS AND SUBSIDIES	$61,232	$40,948	$139,811	$241,991
CAPITAL OUTLAY-REAL PROPERTY	$266	$5,360	$1,059	$6,685
USES OF FUNDS	**$257,881**	**$799,341**	**$200,602**	**$1,257,824**

Public Safety - Transportation

Governor's Changes

(Dollars in Thousands)

		FY 14	FY 15	FY 14-15 Biennium	FY 16	FY 17	FY 16-17 Biennium

Additional Driver and Vehicle Services Staff to Reduce Turnaround Time on Vehicle Titles

The Governor recommends hiring seven additional FTE to enhance customer service related to vehicle title issuance. Current average time to research and issue a title is 87 days. The department would like to reduce this to 30 days. Additionally, DPS has applied a process improvement study which has helped streamline the process.

Performance Measures:
Improved performance and turnaround time for vehilce titles will be reduced to 30 days.

Other Funds	Expenditure	650	650	1,300	650	650	1,300
	Net Change	**650**	**650**	**1,300**	**650**	**650**	**1,300**

Additional Driver and Vehicle Services Staff for Facial Recognition Implementation

The Governor recommends one FTE to coordinate fraud investigation activities across all agency programs. The acquisition of facial recognition software has allowed DPS to compare photos on 11 million driver's licenses for the purpose of detecting fraud. This position is needed to ensure consistent fraud detection policies and practices are in place.

Performance Measures:
Performance will be measured by a reduced number of individuals found to have fraudulently obtained multiple driver licenses or Minnesota identification cards.

Other Funds	Expenditure	0	71	71	71	71	142
	Net Change	**0**	**71**	**71**	**71**	**71**	**142**

Soft Body Armor

The Governor recommends an increase to the base budget for reimbursing state police officers for 50% of the cost of their body armor. The current budget is insufficient to cover all reimbursement requests. This proposal requests an annual increase to the general fund base, and also includes a request for a new ongoing appropriation from the trunk highway fund, for reimbursing the cost of vests for state troopers.

Performance Measures:
Performance can be measured by the percentage of reimbursement requests that are filled in the same fiscal year.

General Fund	Expenditure	92	92	184	92	92	184
Other Funds	Expenditure	100	100	200	100	100	200
	Net Change	**192**	**192**	**384**	**192**	**192**	**384**

Public Safety - Transportation

Governor's Changes

(Dollars in Thousands)

		FY 14	FY 15	FY 14-15 Biennium	FY 16	FY 17	FY 16-17 Biennium

Additional Funding for Minnesota State Patrol (MSP) Fuel Costs

The Governor recommends an increase to the state patrol's budget to offset the impact of rising gas prices. Based on actual FY 12 expenditures, the patrol will spend approximately $7.4 million on gas in the coming biennium.

Performance Measures:
This investment will reduce the number of trooper vacancies held open in order to pay for rising costs of fuel

Other Funds	Expenditure	1,000	1,000	2,000	1,000	1,000	2,000
	Net Change	**1,000**	**1,000**	**2,000**	**1,000**	**1,000**	**2,000**

Driver and Vehicle Services Phone System

The Governor recommends replacing the Driver and Vehicle Services phone system. The current system can only handle 17% of incoming calls without rolling over to an operator. The request will fund a new system that has the capability to provide answers to many relatively simple questions, freeing up staff to address the more complicated calls.

Performance Measures:
Performance will be measured by the number of calls that are dropped, and the number of transactions completed via telephone.

Other Funds	Expenditure	0	150	150	400	250	650
	Net Change	**0**	**150**	**150**	**400**	**250**	**650**

Capitol Security

The Governor recommends $500,000 each year as a placeholder to fund recommendations of the Capitol Security Taskforce. The report recommends increases in the number of security officers in the capitol complex.

Performance Measures:
This investment will increase the number of Capitol-area tenants and visitors who express a feeling of security in the Capitol complex, and a decrease in complaints related to the balancing of security and public access.

General Fund	Expenditure	500	500	1,000	500	500	1,000
	Net Change	**500**	**500**	**1,000**	**500**	**500**	**1,000**

Net All Change Items	General Fund	592	592	1,184	592	592	1,184
	Other Funds	1,750	1,971	3,721	2,221	2,071	4,292
	Net Change	**2,342**	**2,563**	**4,905**	**2,813**	**2,663**	**5,476**

Public Safety - Public Safety

Governor's Changes

(Dollars in Thousands)

		FY 14	FY 15	FY 14-15 Biennium	FY 16	FY 17	FY 16-17 Biennium

Replace State Criminal History System

The Governor recommends replacement of the 20 year old Criminal History System. This is a core system at the Bureau of Criminal Apprehension (BCA) that tracks the arrest records of thousands of felons and is used by police departments across the state. The technology underlying this system is obsolete, making it difficult and expensive to integrate with newer systems.

Performance Measures:
A new system will improve quality and comprehensiveness of data, security, and the readability of reports.

General Fund	Expenditure	80	80	160	2,400	417	2,817
Other Funds	Expenditure	4,000	4,000	8,000	0	0	0
	Net Change	**4,080**	**4,080**	**8,160**	**2,400**	**417**	**2,817**

Replace State's Crime Reporting System

The Governor recommends replacing the state's crime reporting system. The current reporting system is old and outdated. It cannot be integrated with other systems and is increasingly expensive to maintain. All states are required to report crime statistics to the FBI. The Bureau of Criminal Apprehension reports statistics reported by local police departments. Federal funding for crime-related grants is based on state crime statistics.

Performance Measures:
The new system will improve data quality, timeliness, and reduce the amount of time required to fulfill requests for data

General Fund	Expenditure	360	360	720	1,360	380	1,740
Other Funds	Expenditure	1,000	1,000	2,000	0	0	0
	Net Change	**1,360**	**1,360**	**2,720**	**1,360**	**380**	**1,740**

Forensic Laboratory Equipment Replacement

The Governor recommends increasing the Bureau of Criminal Apprehension (BCA) lab equipment budget to provide for the replacement of worn and outdated equipment. The current budget is $125,000 per year. Most of the BCA's lab equipment is 11 years old, and a single piece of new equipment can exceed the existing annual budget. This appropriation is recommended to be made available until expended to allow the BCA to budget for more expensive equipment.

Performance Measures:
Performance will be measured by the number of cases solved using scientific equipment available at the BCA.

General Fund	Expenditure	125	125	250	125	125	250
Other Funds	Expenditure	125	125	250	125	125	250
	Net Change	**250**	**250**	**500**	**250**	**250**	**500**

Public Safety - Public Safety

Governor's Changes

(Dollars in Thousands)

		FY 14	FY 15	FY 14-15 Biennium	FY 16	FY 17	FY 16-17 Biennium

Forensic Laboratory Staffing

The Governor recommends funding two drug chemists and two toxicologists to reduce the backlog of drug cases in the Bureau of Criminal Apprehension (BCA) forensic science section, and to reduce turnaround time for drug testing. The goal is to reduce turnaround time to 30 days. Until the closing of the St. Paul crime lab the BCA's turnaround time was 60 days. New case submissions increased 55% in the first month after the closing.

Performance Measures:
Performance will be measured by the number of days it takes to complete lab tests.

General Fund	Expenditure	200	200	400	200	200	400
Other Funds	Expenditure	200	200	400	200	200	400
	Net Change	**400**	**400**	**800**	**400**	**400**	**800**

ARMER Maintenance

The Governor recommends increasing the appropriation from the 911 special revenue fund for transfer to the Department of Transportation (DOT) for maintenance of the Allied Radio Matrix for Emergency Responders (ARMER). Under this state/local partnership, the state builds and maintains the backbone of microwave transmission towers, and local governments share the cost of equipment. Public Safety is the lead agency, and DOT builds and maintains the backbone. Dedicated funding is provided from the 911 fee charged to citizens phone bills. The backbone is 86% complete. As the number of radio towers increases, the cost of maintaining them increases.

Performance Measures:
Performance will be measured by the amount of time the system is operational.

Other Funds	Expenditure	600	1,000	1,600	1,000	1,000	2,000
	Net Change	**600**	**1,000**	**1,600**	**1,000**	**1,000**	**2,000**

Maintenance of LiveScan Machines

The Governor recommends a base level appropriation to fund the maintenance of the Livescan machines that transmit fingerprints from local police to the Bureau of Criminal Apprehension. The state is then required to submit fingerprint information to the FBI. Because it's a state responsibility, the state purchased and maintains the Livescan machines used by local police. The 5 year warranty period on the machines is now running out, and the state will begin to incur maintenance costs.

Performance Measures:
Performance is measured based on continued identification of individuals booked into jail and convicted of crime, and by the availability of fingerprint data to the state and federal governments.

General Fund	Expenditure	310	389	699	389	389	778
	Net Change	**310**	**389**	**699**	**389**	**389**	**778**

Public Safety - Public Safety

Governor's Changes

(Dollars in Thousands)

		FY 14	FY 15	FY 14-15 Biennium	FY 16	FY 17	FY 16-17 Biennium

Technical Changes Related to Background Checks

The Governor recommends expanding the range of background checks the Bureau of Criminal Apprehension (BCA) provides to include retail liquor license holders, government employees, and household members of daycare providers. This proposal authorizes the BCA to charge the standard $21.50 fee to recover the cost of doing the check.

Performance Measures:
Performance will be measured by the number of additional background checks performed for purposes of ensuring the safety of vulnerable individuals.

Other Funds	Expenditure	20	20	40	20	20	40
Other Funds	Revenue	20	20	40	20	20	40
	Net Change	**0**	**0**	**0**	**0**	**0**	**0**

MN School Safety Center

The Governor recommends reinstating the Minnesota School Safety Center (MnSSC) to provide emergency preparedness, response, and recovery, to schools, law enforcement, and community partners. MnSSC will work closely with state agencies and the federal government to provide schools with training, emergency plans, and procedures. The requested amount will fund 5 FTE and the necessary equipment and resources to perform these duties.

Performance Measures:
Performance will be measured by the number of schools that have completed a threat assessment.

General Fund	Expenditure	555	505	1,060	505	505	1,010
	Net Change	**555**	**505**	**1,060**	**505**	**505**	**1,010**

Net All Change Items	General Fund	1,630	1,659	3,289	4,979	2,016	6,995
	Other Funds	5,925	6,325	12,250	1,325	1,325	2,650
	Net Change	**7,555**	**7,984**	**15,539**	**6,304**	**3,341**	**9,645**

PublicSafety
All Funds FTE by Program

Program	Current FY 2013	Forecast Base FY 2015	Governor's Recommendation FY 2015
Public Safety - Public Safety	581.5	567.9	567.9
Public Safety - Transportation	1,543.8	1,537.2	1,537.2
PublicSafety	2,125.4	2,105.1	2,105.1

PublicSafety
Revenue Summary
(Dollars in Thousands)

		Biennium FY14-15			
		General Fund	Other State Funds	Federal Funds	All Funds
Non Dedicated	TAXES	1,350	1,996,279		1,997,629
	DEPARTMENTAL EARNINGS	38,232	20,277		58,509
	INVESTMENT INCOME	0			0
	ALL OTHER	128	13,556		13,684
	Subtotal	39,710	2,030,112		2,069,822
Dedicated	FEDERAL GRANTS	0	0	198,530	198,530
	DEPARTMENTAL EARNINGS		308,062		308,062
	INVESTMENT INCOME		46	0	47
	ALL OTHER	0	52,726	0	52,726
	Subtotal	0	360,834	198,531	559,365
	Total	**39,710**	**2,390,946**	**198,531**	**2,629,187**

Public Safety
Admin & Related Services
https://dps.mn.gov

Statewide Outcome(s):

Admin and Related Services supports the following statewide outcome(s).

People in Minnesota are safe.

Context:

Admin and Related Services provides support to all divisions within the Department of Public Safety (DPS) so that the agency operates properly within the administrative structure of state government.

- The Commissioner's Office provides overall leadership as it relates to goals, strategies, and outcomes for operating a complex and successful state agency.
- Fiscal and Administrative Services (FAS) provides financial oversight and ensures that all transactions occur in a timely and efficient manner.
- Human Resources ensures DPS has the right people for the positions available and that DPS manages employees effectively within state law and union contracts.
- Office of Communications ensures agency messages are timely, instructive and relevant.
- MNIT@DPS provides technical support services to the agency.

Strategies:

- Work in partnership with DPS divisions to provide proactive solutions for department workforce needs and issues, which include recruiting and retaining great employees.
- Promote financial responsibility, efficient resource management and adherence to regulations through training, guidance, coordination and quality centralized support services.
- Deliver the department's message and responds to media requests on behalf of all divisions within DPS.

Results:

- DPS has been successful in meeting the performance goal of promptly paying vendor invoices. Payments are centrally processed in FAS, and FAS staff works with all divisions to ensure accurate and timely processing of all payments.
- As noted below, the time to hire has decreased to meet division needs and our worker's compensation costs have been reduced.
- The DPS website has been revised to make communication with the public more effective.

Performance Measures	Previous	Current	Trend
Prompt payment of agency invoices	99.11%	99.20%	Stable
Time to hire	65 calendar days	55 calendar days	Improving
Worker's Compensation cost pool	$1.44 million	$1.2 million	Improving

Performance Measures Notes:

Minnesota Statute Section 16A.124 requires state agencies to pay valid obligations to vendors within the vendor's early payment discount period, or within 30 days following receipt of the invoice. The statewide goal for agency compliance is 98 percent. Compliance statistics are supplied by Minnesota Management and Budget.

The Time-to-Hire Measure is a metric that calculates the time it takes for a hiring supervisor to fill a vacancy. The clock starts when the supervisor sends a DPS Hiring Form to Human Resources and it stops when an offer of employment is made and accepted by a qualified candidate.

Program: Admin & Related Services
Current, Base and Governor's Recommended Expenditures
(Dollars in Thousands, Biennial Totals)

	General Funds	Other State Funds	Federal Funds	All Funds
Current Biennium Expenditures (FY 2012-13)	$8,505	$17,137	$4,662	$30,304
Current Law Expenditures (FY 2014-15)	$8,032	$17,387	$5,540	$30,959
Governor's Recommended Expenditures (FY2014-15)	$8,216	$17,587	$5,540	$31,343
$ Change from FY 2014-15 Current Law to Governor's Rec	$184	$200	$0	$384
% Change from FY 2014-15 Current Law to Governor's Rec	2%	1%	0%	1%

Program: Admin & Related Services
Sources and Uses
(Dollars in Thousands)

	Biennium FY14-FY15			
	General Funds	Other State Funds	Federal Funds	Total Funds
BALANCE FORWARD IN		$1,575	$0	$1,575
REVENUE		$3,590	$5,540	$9,130
TRANSFERS IN	$8,556	$3,222		$11,778
APPROPRIATION	$9,800	$15,456	$0	$25,256
SOURCES OF FUNDS	**$18,356**	**$23,843**	**$5,540**	**$47,739**
BALANCE FORWARD OUT		$902	$0	$902
TRANSFERS OUT	$10,140	$5,354		$15,494
EXPENDITURES	$8,216	$17,587	$5,540	$31,343
PAYROLL EXPENSE	$766	$9,583	$260	$10,609
OPERATING EXPENSES	$3,516	$7,788	$5,280	$16,584
OTHER FINANCIAL TRANSACTIONS		$16		$16
GRANTS, AIDS AND SUBSIDIES	$3,934	$200		$4,134
USES OF FUNDS	**$18,356**	**$23,843**	**$5,540**	**$47,739**

Public Safety
Homeland Security & Emergency Management

http://dps.mn.gov/divisions/hsem

Statewide Outcome(s):

Homeland Security and Emergency Management (HSEM) supports the following statewide outcome(s).

People in Minnesota are safe.

Context:

The mission of HSEM is to help Minnesota prevent, prepare for, respond to, and recover from natural and human caused disasters. The primary purpose of the program is to build communities that are prepared to respond to emergencies and have the resilience to quickly recover from the effects of disaster. The program consists of three budget activities.

The Emergency Management Performance Grant (EMPG) program ensures the state and counties have active and effective emergency management programs. The primary focus is on building readiness for all-hazards disasters and emergencies.

The Radiological Emergency Preparedness (REP) program assures the state has the capability to protect the public in the event of an incident or accident at Minnesota's two nuclear generating plants.

The Emergency Planning and Community Right-to-Know Act (EPCRA) program regulates facilities that use, store, and/or release hazardous materials. It informs communities of the hazardous materials in their jurisdiction and ensures the communities have adequate emergency response plans.

HSEM's primary customers are the county emergency management directors.

EMPG has a 50 percent federal and 50 percent nonfederal cost-share cash or in-kind match requirement. Minnesota's EMPG program is primarily federally funded, with 11 percent state general fund and two percent special revenue appropriations. REP is funded by the Nuclear Safety Preparedness Account in the special revenue fund. Assessments are levied on operators of Minnesota nuclear power plants and dry cask storage facilities to cover the cost of related emergency response programs. EPCRA is funded with a combination of general fund and environmental fund appropriations and generates revenue from fees assessed on facilities that use, store, or release hazardous materials.

Key partners are local emergency managers, first responder organizations (law enforcement, fire, and emergency medical services, etc.), professional associations, voluntary service organizations, functional needs specialists, private industry, citizen groups, state agency emergency preparedness response coordinators, U.S. Department of Homeland Security (DHS), Federal Emergency Management Agency (FEMA), Tribal nations, and elected officials at all levels of government.

Strategies:

To ensure the people in Minnesota are safe by building prepared and resilient communities, HSEM:

- Maintains the Minnesota Emergency Operations Plan (MEOP) and State All-Hazard Mitigation Plan.
- Coordinates the state's preparedness, response, recovery, and mitigation efforts.
- Coordinates the post-disaster damage assessment process, prepares requests for and administers federal disaster relief and hazard mitigation programs following presidential disaster declarations.
- Coordinates the state's homeland security preparedness with federal, state, and local officials.
- Maintains the state emergency operations center (SEOC) is in a constant state of readiness.
- Supports local government disaster preparedness efforts with financial assistance, planning support, training, exercises, and hazard mitigation support.
- Develops Minnesota emergency manager certification standards and conducts the training program.

- Enhances state emergency response capability by providing funding to community departments for chemical assessment teams, a hazardous materials response team, structural collapse technical rescue teams, bomb squads, and the statewide decontamination program.
- Conducts annual public awareness campaigns.
- Coordinates state and local emergency planning for nuclear power plant accidents or incidents.
- Conducts annual REP training for state, county, and local agencies.
- Conducts an annual comprehensive federally-evaluated exercise of response to a power plant incident.
- Maintains a database of hazardous material generating facilities, by community, that is available to first responders, emergency managers, and the public.
- Coordinates review of the Superfund Amendment and Reauthorization Act of 1986 (SARA Title III) portions of local emergency operations plans by regional review committees.
- Conducts annual training to improve hazardous material generating facility compliance with state and federal reporting requirements.

Results:

The strategies to build prepared and ready communities are effective when counties have appointed trained emergency managers, identified local threat hazards and conducted risk assessments, have an active hazard mitigation program, engaged the whole community in disaster preparedness, and developed, tested, and exercised their emergency response plans. While much progress is being made, we continue to strive for improved readiness by further advancing the emergency management profession, strengthening regional assessments and planning, increasing participation in the hazard mitigation program, and improving our capacity to provide mass care to disaster victims.

Fiscal pressures on local and state government are reducing the amount of human capital that is applied to disaster preparedness. At the same time, the requirements tied to federal funding are increasing, creating a very challenging imbalance. Additionally, the requirements for responding to nuclear generating plant accidents and incidents are constantly changing and becoming increasingly stringent.

Major initiatives to improve program performance include:

- Restructure the emergency manager training and certification program.
- Fully leverage the Emergency Management Training Center at Camp Ripley to establish a state integrated emergency management course (IEMC) program and expand our regular exercise program.
- Increase number of evacuee reception centers and capacity to decontaminate emergency workers (REP).

Performance Measures	Previous	Current	Trend
State-certified county emergency management directors	73.56%	75.86%	Increasing
State agency emergency preparedness requirement compliance	72.7%	72.7%	Stable
Counties with approved all-hazards plan	100%	100%	Stable
Counties with approved and adopted hazard mitigation plan	88.5%	82.75%	*Decreasing
Counties with validated threat hazard identification and risk assessments	N/A	0	**Stable
Certification and professional development training hours	16,171	17,100.5	Increasing
Exercises conducted	35	117	Increasing
Federally-evaluated REP exercise objectives met	96%	88.89%***	Decreasing
Facilities filing hazardous chemical inventories	6,362	6,524***	Increasing

Performance Measures Notes:

*Hazard mitigation plans expire five years after adoption. Of the 15 counties without a current plan, one is being reviewed by FEMA, five are approved pending local adoption, and nine are in development. **This is a new performance measure. Initial regional threat assessments are due December 31, 2012. ***Preliminary figures.

Program: Homeland Security & Emerg Mgmt
Current, Base and Governor's Recommended Expenditures
(Dollars in Thousands, Biennial Totals)

	General Funds	Other State Funds	Federal Funds	All Funds
Current Biennium Expenditures (FY 2012-13)	$50,959	$12,260	$177,078	$240,297
Current Law Expenditures (FY 2014-15)	$3,702	$10,783	$41,646	$56,131
Governor's Recommended Expenditures (FY2014-15)	$4,762	$10,783	$41,646	$57,191
$ Change from FY 2014-15 Current Law to Governor's Rec	$1,060	$0	$0	$1,060
% Change from FY 2014-15 Current Law to Governor's Rec	29%	0%	0%	2%

Program: Homeland Security & Emerg Mgmt
Sources and Uses
(Dollars in Thousands)

	Biennium FY14-FY15			
	General Funds	Other State Funds	Federal Funds	Total Funds
BALANCE FORWARD IN		$82		$82
REVENUE	$0	$9,437	$41,646	$51,083
TRANSFERS IN	$812	$1,208		$2,020
APPROPRIATION	$4,762	$138	$0	$4,900
SOURCES OF FUNDS	**$5,574**	**$10,865**	**$41,646**	**$58,085**
BALANCE FORWARD OUT		$82		$82
TRANSFERS OUT	$812			$812
EXPENDITURES	$4,762	$10,783	$41,646	$57,191
PAYROLL EXPENSE	$3,132	$2,268	$6,478	$11,878
OPERATING EXPENSES	$1,258	$2,709	$2,428	$6,395
OTHER FINANCIAL TRANSACTIONS	$0		$20	$20
GRANTS, AIDS AND SUBSIDIES	$372	$5,806	$32,428	$38,606
CAPITAL OUTLAY-REAL PROPERTY			$292	$292
USES OF FUNDS	**$5,574**	**$10,865**	**$41,646**	**$58,085**

Public Safety
Criminal Apprehension
http://dps.mn.gov/divisions/bca

Statewide Outcome(s):

The Bureau of Criminal Apprehension supports the following statewide outcome(s).

People in Minnesota are safe.

Context:

The Bureau of Criminal Apprehension has four main components that work to ensure that justice is served.

- **Investigations** assists local law enforcement agencies with complex, multi-jurisdictional or long-term felony cases as well as consulting about state-of-the art techniques and sophisticated technologies. This Division also houses the Predatory Offender Registration Unit, the Internet Crimes Against Children Task Force, the Financial Crimes Task Force as well as the Minnesota Joint Analysis Center.
- **Forensic Science Service** operates the state crime lab where scientific examinations of physical evidence collected by law enforcement across the state are conducted. When requested, Forensic Science Services will also gather evidence at homicide crime scenes. The laboratory findings contribute to solving crime, convicting the guilty and exonerating the innocent.
- **Minnesota Justice Information Services** (MNJIS) collects, manages and provides access to criminal justice information with a focus on integrating and sharing data electronically. The goal is to ensure that complete, timely and accurate information is available to make critical decisions during the criminal justice process.
- **Administrative Services** provides training, notification networks for various public safety purposes, the Operations Center and administrative support for the superintendent's office. These divisions serve all criminal justice professionals across the state and provide connectivity to the FBI and NLETS (data from other states). Funding sources are the general, trunk highway and special revenue funds as well as federal funds and grants.

Strategies:

- **Investigations** has 56 special agents; half of which are assigned to ten field offices around the State to ensure timely, effective responses to requests for assistance. The Investigations Division provides services in specialized areas that most local law enforcement agencies cannot support at the local level, so many BCA agents have developed expertise in specialized areas and provide it in support of local agency partners.
- **Forensic Science Service** scientists analyze evidence in the laboratory in the technical areas of drug identification, trace evidence (including arson), identification of firearms and tool marks, latent fingerprints, questioned documents, toxicology, nuclear DNA and mitochondrial DNA.
- **MNJIS** ensures data in over a dozen state and federal repositories is available electronically on a 24x7 basis and works to integrate that data to make it more useful to those authorized to access it. MNJIS provides training on access to and the appropriate use of the data and audits agencies to ensure that they are in compliance with authorized use policies.
- **Administrative Services** offers criminal justice professionals current and timely training to ensure that they have the most up-to-date techniques and tools available. Administrative Services hosts the Missing and Unidentified Persons Clearinghouse, the AMBER Alert System and the Crime Alert Network to provide assistance in finding individuals and notifying the public of possible criminal activity. The BCA Operations Center is the single, 24x7 answering point for natural disasters and man-made emergencies to connect local government with access to state agency resources.
- All parts of the Bureau interact with criminal justice agencies across the State, the FBI and others to ensure that justice in Minnesota is served. A comprehensive, strategic planning process will take place in Fall 2012 to better define performance measures and outcomes.

Results:

- **Investigations** provide timely, effective assistance when requested by local partner agencies. It also consults on the use of state-of-the-art technologies when requested.

- **Forensic Science Services** laboratory findings are accepted by the courts in Minnesota. These results support prosecution of crimes ranging from DWI to sexual assaults to homicide. An effective quality program produces laboratory results that are both trusted by and accepted by the criminal justice system.
- **MNJIS** systems and services ensure more data is electronically available and in an integrated format. Manual and/or paper processes are reduced while data accuracy and efficiency are increased. Access and use of data are captured in an audit trail which is used to conduct triennial reviews of each agency resulting in more transparency and compliance.
- **Administrative Services** continued its successful AMBER Alert program by providing notices that resulted in the safe recovery of two girls. It hosted 290 training classes with 6,745 participants in both classroom and on-line settings.

Performance Measures	Previous	Current	Trend
Predatory offenders in compliance with registration requirements	89% in 2005	94% in 2011	Stable
American Society of Crime Laboratory Directors/Laboratory Accreditation Board International Accreditation (http://ascld-lab.org)	Granted on 12/10/09	Maintained during yearly surveillance	Stable*
MNJIS to provide positive identification of individuals	10 years ago, took 6 weeks	2.5 minutes	Stable
MNJIS electronic charging process deployed across the State	10 counties in 2011	38 counties	Increasing
BCA Operations Center	9,633 calls resulting in 45,049 notifications in 2010	8,450 calls resulting in 37,124 notifications in 2011	Stable
MN Crime Alert Network	10 years ago, 916 alerts during the year	2,418 alerts issued during 2011	Stable

Performance Measures Notes:

*Reaccreditation due on 12/9/2014

Program: Criminal Apprehension
Current, Base and Governor's Recommended Expenditures
(Dollars in Thousands, Biennial Totals)

	General Funds	Other State Funds	Federal Funds	All Funds
Current Biennium Expenditures (FY 2012-13)	$80,557	$19,943	$9,738	$110,237
Current Law Expenditures (FY 2014-15)	$80,540	$19,515	$1,511	$101,566
Governor's Recommended Expenditures (FY2014-15)	$82,769	$30,205	$1,511	$114,485
$ Change from FY 2014-15 Current Law to Governor's Rec	$2,229	$10,690	$0	$12,919
% Change from FY 2014-15 Current Law to Governor's Rec	3%	55%	0%	13%

Program: Criminal Apprehension
Sources and Uses
(Dollars in Thousands)

	Biennium FY14-FY15			
	General Funds	Other State Funds	Federal Funds	Total Funds
BALANCE FORWARD IN		$1,425		$1,425
REVENUE	$0	$13,557	$1,511	$15,068
TRANSFERS IN	$13,918	$11,532		$25,450
APPROPRIATION	$82,769	$4,546	$0	$87,315
SOURCES OF FUNDS	**$96,687**	**$31,060**	**$1,511**	**$129,258**
BALANCE FORWARD OUT		$853		$853
TRANSFERS OUT	$13,918			$13,918
EXPENDITURES	$82,769	$30,205	$1,511	$114,485
PAYROLL EXPENSE	$39,572	$10,272	$548	$50,392
OPERATING EXPENSES	$41,695	$19,103	$959	$61,757
OTHER FINANCIAL TRANSACTIONS	$226	$32	$0	$258
GRANTS, AIDS AND SUBSIDIES	$1,010	$0		$1,010
CAPITAL OUTLAY-REAL PROPERTY	$266	$798	$4	$1,068
USES OF FUNDS	**$96,687**	**$31,058**	**$1,511**	**$129,256**

Public Safety
Fire Marshal
http://dps.mn.gov/divisions/sfm

Statewide Outcome(s):

The State Fire Marshal Division supports the following statewide outcome(s).

People in Minnesota are safe.

Context:

The mission of the State Fire Marshal Division (SFM) is to protect lives, property, and the environment through fire investigation, fire code development and enforcement, fire safety inspections, emergency response, data collection, and public fire and life safety education.

The SFM program addresses key issues of fire safety with the goal of preventing incidents from occurring which result in fire deaths, injuries, loss of property, and have a negative impact on the general public and economy of the state.

The program's primary customers include the general public, the Minnesota fire service, public schools, health care facilities, business and industry, construction contractors, hotels and motels, and day care and foster care facilities, among others.

The SFM program is funded by special revenue accounts (Fire Safety Account, and fire safety inspection fees from hotels and motels, public and charter schools, and day care / foster care facilities), and federal funds.

Strategies:

Key issues are addressed through investigation of incidents, inspection of regulated facilities, enforcement of federal and state laws, emergency response, data collection, training, and public education programs and services. Selected key strategies for addressing these issues include:

- Conduct fire inspections in regulated facilities to identify fire safety hazards and educate property owners and managers about the importance of maintaining fire safe facilities. The goal is to reduce the number of violations cited as people become able to self-identify potential safety issues and correct them without inspector intervention.
- Provide training for local fire and building code officials, fire protection contractors, and owners and managers of regulated businesses and industry. The goal is to increase understanding of the State Fire Code in order to properly apply code provisions which work to prevent fires from occurring.
- Provide fire investigation training to local fire and law enforcement officials. The goal is to improve fire investigation capabilities at the local government level so accurate origin and cause determinations are made, incendiary fires are identified and properly investigated, and arson cases are submitted for prosecution.
- Collect accurate and timely fire incident data for use in identifying Minnesota's fire problem. The goal is to increase the real-time collection of fire incident data through division's on-line incident reporting system so that program resources are utilized in the most effective manner.

Results:

The effectiveness of programs and services designed to address key issues is regularly analyzed using data from several sources including records of fire safety inspections conducted and correction orders issued, the amount of training provided to local fire and building code officials and fire investigation personnel, and data gathered by the division's statewide on-line fire incident reporting system.

Performance Measures	Previous	Current	Trend
Number of fire safety inspections conducted and violations cited. (Inspections / Citations)	2,990 / 9,954	3,007 / 9,077	Improving
Number of State Fire Code and fire investigation training programs conducted. (Number of Students / Student Contact Hours)	452 / 3,134	513 / 6,144	Improving
Number of fire departments using the on-line fire incident reporting system. (Number of departments / Number reporting on-line)	789 / 589	785 / 604	Improving

Performance Measures Notes:

The reduction in the number of fire safety violations cited is attributed to an increase in the education of property owners about the requirements of the State Fire Code and the importance of fire safety.

The upward trend in training programs is attributed to the expressed desire of local fire and building code officials, contractors, design professionals, and fire and law enforcement investigators for additional training which will:

- Aid them in the performance of their duties,
- Improve their ability to properly apply the provisions of the State Fire Code and,
- Improve the ability of local fire and law enforcement personnel to thoroughly investigate fires, properly identify the fire's origin and cause, and submit suspected arson cases for prosecution.

The upward trend in the number of fire departments reporting incidents using the division's on-line fire incident reporting system is attributed to the availability of the system at no cost to local government, and the value of the data available for local fire prevention and program planning purposes.

Program: Fire Marshal
Current, Base and Governor's Recommended Expenditures
(Dollars in Thousands, Biennial Totals)

	General Funds	Other State Funds	Federal Funds	All Funds
Current Biennium Expenditures (FY 2012-13)		$16,276		$16,276
Current Law Expenditures (FY 2014-15)		$12,651		$12,651
Governor's Recommended Expenditures (FY2014-15)		$12,651		$12,651
$ Change from FY 2014-15 Current Law to Governor's Rec		$0		$0
% Change from FY 2014-15 Current Law to Governor's Rec		0%		0%

Program: Fire Marshal
Sources and Uses
(Dollars in Thousands)

	Biennium FY14-FY15			
	General Funds	Other State Funds	Federal Funds	Total Funds
BALANCE FORWARD IN		$5,159		$5,159
REVENUE		$23,876		$23,876
TRANSFERS IN		$8,974		$8,974
SOURCES OF FUNDS		**$38,009**		**$38,009**
BALANCE FORWARD OUT		$5,039		$5,039
TRANSFERS OUT		$20,318		$20,318
EXPENDITURES		$12,651		$12,651
PAYROLL EXPENSE		$9,628		$9,628
OPERATING EXPENSES		$2,637		$2,637
OTHER FINANCIAL TRANSACTIONS		$88		$88
CAPITAL OUTLAY-REAL PROPERTY		$298		$298
USES OF FUNDS		**$38,008**		**$38,008**

Public Safety
State Patrol
http://dps.mn.gov/divisions/msp

Statewide Outcome(s):

The State Patrol supports the following statewide outcome(s).

People in Minnesota are safe.

Context:

- The State Patrol provides for the safe and efficient movement of traffic on Minnesota's roadways. The division works to reduce crashes, increase safety, and provide for the protection of Minnesota's citizens through enforcement, education, and assistance.
- The division addresses property damage, injury, and fatal crashes on Minnesota's roadways. It also addresses traffic safety issues such as speeding, impaired driving, lack of seat belt usage, and distracted driving. Additionally, the agency is charged with commercial vehicle enforcement and education activities as well as Capitol Complex security.
- Primary customers are the 4,007,753 licensed drivers in Minnesota, operating 6,887,625 registered motor vehicles, visitors to our state, pedestrians and bicyclists, in addition to assisting other local, county, state, and federal law enforcement agencies. Additional customers include the trucking industry and federal commercial vehicle related partners. The State Patrol serves 14,000 state employees and 300,000 visitors who visit the State Capitol each year.
- Sources of funding include trunk highway funds, special revenue funds, emergency 911 funds, and federal funds. Special revenue funds include motor vehicle title transfer surcharges, disposition of drug forfeitures, portion of the seat belt violation fine money, service fees for air patrol services, escort service fees, and E911 service fees. The general fund supports security activities at the State Capitol.

Strategies:

- The State Patrol enforces motor vehicle, commercial vehicle, and traffic related statutes to reduce the deaths, injuries, property damage, and life changing events on Minnesota's roadways.
- Educational programs and mass media efforts aim to increase voluntary compliance with driving behaviors that will make our roadways safer.
- Assists other federal, state, county, and local allied agencies in their public safety efforts.
- Strives to reduce the number of fatalities per 100 million miles traveled.
- Works with other law enforcement agencies in Minnesota, the Minnesota Department of Transportation, the Office of Traffic Safety, and other stakeholders involved in the traffic safety cause.
- The Commercial Vehicle Section works with federal partners, the trucking industry, and pupil transportation operations in Minnesota.
- The Capitol Security Section works with the employees and visitors on the Capitol Complex, including the Governor and other elected officials.

Results:

- Traffic safety strategies in Minnesota are working, as evident in the drastic reduction in fatal crashes over the past several years.
- Aggressive seat belt education and enforcement is increasing voluntary compliance to an all-time high.
- The number of alcohol involved fatalities continues to drop overall, however the percentage of fatalities being alcohol involved has remained relatively steady, with an increase from 2010 to 2011.
- Continued refinement of Minnesota's impaired driving laws, ignition interlock program, and enforcement programs will be aimed at reducing the number and percentage of alcohol involved fatalities.
- The fatality rate for commercial vehicle involved crashes declined greatly from 2010 to 2011.

Performance Measures	Previous	Current	Trend
Fatalities per 100 million miles traveled	.72	.65	Improving
Percentage of fatal crashes involving alcohol	32%	37%	Worsening*
Voluntary seat belt compliance rate	92.3%	92.7%	Improving
Commercial Motor Vehicle fatality rate per 100 million miles traveled	.17	.09	Improving

Performance Measures Notes:

*The total number of alcohol involved fatalities has decreased; however, the percentage of alcohol involved fatalities as increased.

Program: State Patrol
Current, Base and Governor's Recommended Expenditures
(Dollars in Thousands, Biennial Totals)

	General Funds	Other State Funds	Federal Funds	All Funds
Current Biennium Expenditures (FY 2012-13)	$6,287	$182,592	$10,274	$199,152
Current Law Expenditures (FY 2014-15)	$6,285	$181,415	$15,963	$203,663
Governor's Recommended Expenditures (FY2014-15)	$7,285	$183,415	$15,963	$206,663
$ Change from FY 2014-15 Current Law to Governor's Rec	$1,000	$2,000	$0	$3,000
% Change from FY 2014-15 Current Law to Governor's Rec	16%	1%	0%	1%

Program: State Patrol
Sources and Uses
(Dollars in Thousands)

	Biennium FY14-FY15			
	General Funds	Other State Funds	Federal Funds	Total Funds
BALANCE FORWARD IN		$4,525	$1,505	$6,030
REVENUE		$21,469	$15,763	$37,232
TRANSFERS IN	$1,032	$4,356		$5,388
APPROPRIATION	$7,284	$161,948	$0	$169,232
SOURCES OF FUNDS	**$8,316**	**$192,298**	**$17,268**	**$217,882**
BALANCE FORWARD OUT		$4,349	$1,305	$5,654
TRANSFERS OUT	$1,032	$4,534		$5,566
EXPENDITURES	$7,285	$183,415	$15,963	$206,663
PAYROLL EXPENSE	$6,450	$146,074	$9,700	$162,225
OPERATING EXPENSES	$835	$32,497	$2,958	$36,290
OTHER FINANCIAL TRANSACTIONS		$892	$176	$1,069
GRANTS, AIDS AND SUBSIDIES		$48	$2,365	$2,413
CAPITAL OUTLAY-REAL PROPERTY		$3,904	$763	$4,667
USES OF FUNDS	**$8,317**	**$192,298**	**$17,268**	**$217,883**

Public Safety
Driver & Vehicle Services

http://dps.mn.gov/divisions/dvs

Statewide Outcome(s):

Driver and Vehicle Services (DVS) supports the following statewide outcome(s).

People in Minnesota are safe.

Context:

DVS maintains the integrity of the driver's license and ID card issuance process, the title issuance process, and the vehicle registration process in order to ensure accuracy and security, and to prevent fraud. DVS ensures the proper collection of fees and taxes which are used to support the state's transportation system and other state programs designed to protect the safety of the public. DVS operations are funded by the Driver Services Special Revenue Account and the Vehicle Services Special Revenue Account.

Strategies:

- Annually, DVS issues over one million license plates, offering more than 70 varieties of license plate designs. The plates are produced to make roadways safer through improved accuracy, readability, and reflectivity.
- DVS conducts routine audits of users of driver and motor vehicle data to determine if access to private information is appropriate and within statutory compliance.
- DVS collects tax revenue (motor vehicle sales tax, fuel taxes on commercial vehicles, and registration taxes) and performs audits to ensure the correct payment of fees and taxes so that the state has the necessary funding to improve highway safety and roadway standards.
- DVS issues certificates of title to provide evidence of vehicle ownership, mileage and the existence of any brands, in order to protect consumers as well as to record security interests (liens) to protect financial interests of banks and lending institutions.
- DVS regulates auto dealers, deputy registrars, and DL agents and ensures the correct payment of taxes and fees in order to protect consumers.
- DVS tests driving knowledge and skills to measure the competence of driver educators and driver license applicants in order to protect the public's safety.
- DVS issues driver's licenses after verification of identity and residency to ensure one driver, one license and one driving record in order to protect the public's safety and prevent fraud.
- DVS denies and/or withdraws driving privileges from those drivers who do not qualify or violate the law in order to keep unsafe drivers off the road.
- DVS partners with local, state, and federal regulatory and law enforcement agencies to deter auto theft and identify fraud, to promote highway safety and to protect the public's safety.
- DVS is designing, building and implementing the Minnesota Licensing and Registration System (MNLARS) to meet the changing business needs of our customers and to enhance customer service.

Results:

- Revenues are collected timely and accurately for distribution to appropriate state agencies and organizations.
- Records are promptly and accurately updated to assist law enforcement, courts and others.
- Motor vehicle fraud and theft crimes are deterred.
- Strategies to provide additional staff training in order to strengthen driver testing are working as borne out by statistics showing applicants who are taking tests are passing tests and licenses are being issued.
- Problem drivers are working toward reinstatement through programs including ignition interlock and driver diversion.
- The Driver and Vehicle Services Special Revenue accounts provide DVS with the necessary funding to carry out motor vehicle and driver services programs and regulations statewide.
- Routine audits of users are conducted to determine if access to private information is appropriate and within statutory compliance so that private data is protected.

- The implementation of internal controls and the auditing of motor vehicle and driver's license fees within 48 hours results in guaranteeing business practices are properly adhered to by DVS business partners.

Performance Measures	Previous	Current	Trend
Testing – written, road, CDL (commercial driver license)	550,908	556,700	Increasing
Vehicle Registrations issued	4,362,879	4,380,824	Increasing
Motor vehicle title certificates produced	1,205,580	1,190,451	Decreasing
Number of 24/7 self-service transaction performed	21%	21%	Stable

Performance Measures Notes:

Continue to assess customer needs related to the driver testing and license issuing processes by staying aware of demographic trends statewide. Adjust staffing needs as needed based on our finding through changes in work processing. Titling for new vehicles is currently at ten days and at 87 days for title transfers for used cars.

Between July 2011 and July 2012, title turnaround increased from 73 days to 95 days for certain vehicles (vehicles coming from out of state and some used cars). DVS is addressing the title backlogs through changes in work processing to reduce the backlog with the goal to decrease title turnaround to 30 days for all transaction types.

Continue to analyze current production processes, apply Lean principles, and implement process improvement changes.

Ongoing efforts to improve technology to offer timely customer service options.

Program: Driver & Vehicle Services
Current, Base and Governor's Recommended Expenditures
(Dollars in Thousands, Biennial Totals)

	General Funds	Other State Funds	Federal Funds	All Funds
Current Biennium Expenditures (FY 2012-13)		$142,820	$3,918	$146,738
Current Law Expenditures (FY 2014-15)		$168,237	$8,720	$176,957
Governor's Recommended Expenditures (FY2014-15)		$171,758	$8,720	$180,478
$ Change from FY 2014-15 Current Law to Governor's Rec		$3,521	$0	$3,521
% Change from FY 2014-15 Current Law to Governor's Rec		2%	0%	2%

Program: Driver & Vehicle Services
Sources and Uses
(Dollars in Thousands)

	Biennium FY14-FY15			
	General Funds	Other State Funds	Federal Funds	Total Funds
BALANCE FORWARD IN		$62,372	$6	$62,378
REVENUE		$156,894	$8,720	$165,614
TRANSFERS IN		$4,018		$4,018
APPROPRIATION		$27,995	$0	$27,995
SOURCES OF FUNDS		**$251,279**	**$8,726**	**$260,005**
BALANCE FORWARD OUT		$39,811	$6	$39,817
TRANSFERS OUT		$39,710		$39,710
EXPENDITURES		$171,758	$8,720	$180,478
PAYROLL EXPENSE		$64,389	$753	$65,142
OPERATING EXPENSES		$96,647	$7,601	$104,248
OTHER FINANCIAL TRANSACTIONS		$10,704	$366	$11,070
GRANTS, AIDS AND SUBSIDIES		$18		$18
USES OF FUNDS		**$251,278**	**$8,726**	**$260,004**

Public Safety
Gambling & Alcohol Enforcement

http://dps.mn.gov/divisions/age

Statewide Outcome(s):

Alcohol and Gambling Enforcement supports the following statewide outcome(s).

People in Minnesota are safe.

Context:

Alcohol and Gambling Enforcement protects and serves the public through the uniform interpretation and enforcement of the state's liquor and gambling laws and rules. The division acts to maintain stability and integrity in the alcoholic beverage and gaming industry through management of licensing, education, enforcement and regulation.

The division addresses the licensing, sales, importation, manufacture and distribution of alcohol throughout Minnesota. It also addresses issues related to lawful gaming, illegal gambling, and other gambling related crimes. In addition, the division is responsible for licensing of gambling device distributors and manufacturers, background investigations for state and tribal entities, and the monitoring of tribal gaming as it relates to the compacts.

Primary customers include the entire alcohol and gambling industries and their associations, local and federal units of government, and other state, local and federal agencies. Additional customers include alcohol consumers, and citizens that engage in gambling activities.

Sources of funding include general fund appropriations, special revenue funds generated from the Indian Nation Compacts, criminal background check fees, and gambling forfeitures.

Strategies:

- Enforce laws related to lawful and illegal gambling to stop and prevent further criminal activity, and to prevent further financial loss to victims.
- Provide consistent enforcement and regulation of the alcohol industry to ensure safe manufacturing, importation, distribution and sales of alcohol.
- Provide training, information, assistance and education to industry and government officials, other law enforcement entities, and gaming regulators, to increase safety and compliance in the alcohol and gaming industries.
- Efficiently issue, approve, and certify, over 20,000 liquor licenses and 57,000 brand label registrations while maintaining and ensuring integrity in the alcoholic beverage industry.
- Perform background investigations and criminal history checks to ensure state gaming licensees, contractors and vendors are legitimate and operate within the law.
- Review tribal audits, provide background and criminal history checks for tribal entities, monitor and conduct inspections of Class III games, and work in collaboration with federal and tribal governments, to ensure the integrity of Indian gaming within Minnesota.

Results:

- Theft and/or mismanagement of charitable gambling funds have declined dramatically.
- Voluntary compliance and the integrity of the alcohol industry is increasing.
- Brand label registrations are reviewed for product safety and efficiently processed to ensure rapid product distribution for our primary customers.
- Our efficiency in completing criminal history checks allows our customers to more quickly process employment and licensing applications, and prevents disqualified applicants from entering the alcohol and gaming industries.

Performance Measures	Previous	Current	Trend
Charitable Gaming net cash shortages (2002-2011)	$1,500,000	$500,000	Improving
Alcohol Complaints (2005-2011)	1267	1075	Improving*
Industry & Government formal inquiries and request for assistance (2005-2010)	1249	2210	Improving*
Brand Label Registration processing (2011 to 2012)	30 days to process	4 days to process	Stable**
Increase in Criminal History Checks per year / Decline in processing time (2011 to 2012)	22,000/2 days	25,775/1 day	Stable**

Performance Measures Notes:

*Despite the increase in number of liquor licenses issued and the continuous growth in the alcohol industry, complaints have continued to decline and inquiries have continued to increase suggesting better voluntary compliance and continued integrity in the alcohol industry.

**Processes improved due to a Lean Kaizen efficiency improvement approach.

Program: Gambling & Alcohol Enforcement
Current, Base and Governor's Recommended Expenditures
(Dollars in Thousands, Biennial Totals)

	General Funds	Other State Funds	Federal Funds	All Funds
Current Biennium Expenditures (FY 2012-13)	$3,165	$1,756	$204	$5,125
Current Law Expenditures (FY 2014-15)	$3,164	$2,338	$210	$5,712
Governor's Recommended Expenditures (FY2014-15)	$3,164	$2,338	$210	$5,712
$ Change from FY 2014-15 Current Law to Governor's Rec	$0	$0	$0	$0
% Change from FY 2014-15 Current Law to Governor's Rec	0%	0%	0%	0%

Program: Gambling & Alcohol Enforcement
Sources and Uses
(Dollars in Thousands)

	Biennium FY14-FY15			
	General Funds	Other State Funds	Federal Funds	Total Funds
BALANCE FORWARD IN		$1,186		$1,186
REVENUE		$2,279	$210	$2,489
TRANSFERS IN	$976	$618		$1,594
APPROPRIATION	$3,164	$0	$0	$3,164
SOURCES OF FUNDS	**$4,140**	**$4,083**	**$210**	**$8,433**
BALANCE FORWARD OUT		$734		$734
TRANSFERS OUT	$976	$1,010		$1,986
EXPENDITURES	$3,164	$2,338	$210	$5,712
PAYROLL EXPENSE	$2,550	$1,317	$156	$4,023
OPERATING EXPENSES	$606	$596	$54	$1,256
OTHER FINANCIAL TRANSACTIONS	$8	$64	$0	$72
CAPITAL OUTLAY-REAL PROPERTY		$360		$360
USES OF FUNDS	**$4,140**	**$4,082**	**$210**	**$8,432**

Public Safety
Traffic Safety
http://dps.mn.gov/divisions/ots

Statewide Outcome(s):

The Office of Traffic Safety (OTS) supports the following statewide outcome(s).

People in Minnesota are safe.

Context:

Traffic crashes are the number one cause of death and serious injury for Minnesotans from the age of one through 34 years. The OTS supports programs to reduce traffic fatalities and serious injuries through increasing seat belt use, decreasing impaired driving, moderating speeds and reducing distracted driving behaviors. OTS programs include crash data improvement, traffic crash analysis and program evaluation.

These programs serve Minnesota citizens, local units of government and non-profit agencies. The programs are funded by a mix of special revenue funds, trunk highway fund appropriations and approximately $20 million from the National Highway Traffic Safety Administration (NHTSA) programs which pass through to state and local entities to address traffic safety programs.

Strategies:

The OTS provides approximately 160 grants to 300 local units of governments and non-profit agencies to support strategies to improve motorists' behavior by using public education and outreach, traffic enforcement, policy development, and community safety programs. The OTS partners include the Minnesota State Patrol, Minnesota Department of Transportation, Minnesota Department of Health, Driver and Vehicle Services, Bureau of Criminal Apprehension, county and municipal governments and traffic safety advocate organizations. The OTS utilizes:

- Data driven proven countermeasures targeting populations that are overrepresented in traffic crashes which include high visibility enforcement coupled with public outreach and education.
- Strong traffic safety laws such as primary seat belt, graduated driver's license, driver license sanctions and ignition interlock.
- Strong partnerships with other state agencies and local stakeholders to address traffic safety in a collaborative effort statewide.

Results:

The OTS has been successful in meeting performance measures that are directly related to our strategies. Factors driving the performance trend are enhanced legislation, improved driver and passenger behavior, improved vehicle safety features, improved roadways, and improved emergency medical services.

Performance Measures	Previous	Current	Trend
Traffic Fatalities	458	368	Improving
Serious Injuries	1,519	1,159	Improving
Unbelted Fatalities	145	120	Improving
Alcohol Related Fatalities	138	111	Improving

Performance Measures Notes:

1. Performance measures compare five year average 2006-2010 (previous) to 2011 (current).
2. The statewide observational seatbelt survey indicates 93.6 percent of front seat vehicle occupants are wearing their seatbelts.

Program: Traffic Safety
Current, Base and Governor's Recommended Expenditures
(Dollars in Thousands, Biennial Totals)

	General Funds	Other State Funds	Federal Funds	All Funds
Current Biennium Expenditures (FY 2012-13)		$2,602	$84,981	$87,583
Current Law Expenditures (FY 2014-15)		$2,486	$85,331	$87,817
Governor's Recommended Expenditures (FY2014-15)		$2,486	$85,331	$87,817
$ Change from FY 2014-15 Current Law to Governor's Rec		$0	$0	$0
% Change from FY 2014-15 Current Law to Governor's Rec		0%	0%	0%

Program: Traffic Safety
Sources and Uses
(Dollars in Thousands)

	Biennium FY14-FY15			
	General Funds	Other State Funds	Federal Funds	Total Funds
BALANCE FORWARD IN		$377	$256	$633
REVENUE		$1,856	$85,306	$87,162
TRANSFERS IN		$200		$200
APPROPRIATION		$870	$0	$870
SOURCES OF FUNDS		**$3,303**	**$85,562**	**$88,865**
BALANCE FORWARD OUT		$186	$231	$417
TRANSFERS OUT		$630		$630
EXPENDITURES		$2,486	$85,331	$87,817
PAYROLL EXPENSE		$631	$3,182	$3,813
OPERATING EXPENSES		$1,755	$7,137	$8,892
OTHER FINANCIAL TRANSACTIONS		$100	$110	$210
GRANTS, AIDS AND SUBSIDIES			$74,902	$74,902
USES OF FUNDS		**$3,302**	**$85,562**	**$88,864**

Public Safety
Pipeline Safety
http://dps.mn.gov/divisions/ops

Statewide Outcome(s):

Pipeline Safety supports the following statewide outcome(s).

People in Minnesota are safe.

Context:

The mission of the Office of Pipeline Safety is to protect lives, property and the environment through the implementation of a program of gas and hazardous liquid pipeline inspections, enforcement, accident investigations and education.

Pipeline Safety inspectors provide oversight of the key issues of pipeline construction, operations and maintenance, records and field evaluations, integrity management plans, employee qualification programs and drug and alcohol testing programs.

The primary customers are the general public, utility companies, excavators and underground utility locators.

The Office is funded by a mix of special revenue funds that come from pipeline safety inspection fees and federal funds that come from an agreement with the Pipeline & Hazardous Materials Safety Administration (PHMSA) within the US Department of Transportation (DOT).

Strategies:

- Pipeline Safety staff are responsible for statewide inspections of the natural gas and hazardous liquid pipeline facilities. As agents for the US DOT, staff inspects 9,893 miles of interstate pipelines in addition to over 63,000 miles of intrastate pipelines.
- Pipeline Safety staff inspect 30 municipal gas systems, 14 private gas distribution systems and over 90 pipeline facility operators.
- Staff responds to pipeline accidents and incidents, working cooperatively with the National Transportation Safety Board, the US DOT/PHMSA and the Minnesota Pollution Control Agency.
- Staff promote damage prevention, enforce the Gopher State One Call law (requires excavators to call before they dig and utility operators to mark their facilities), supports an emergency notification center, and maintains data and maps on pipelines.
- Staff also conduct dig safely education seminars at several utility coordinating committee events, public speaking opportunities, pipeline operator training and damage prevention seminar's.

Results:

- Strategies listed above are directed toward preventing accidents, fatalities, injuries and property damage. Minnesota statistics in these areas are very favorable when compared to other Midwestern States.

Performance Measures	Previous	Current	Trend
Number of damages to gas pipelines per 1,000 locates (excavations called in to the one call center	2.16/1,000	2.19/1,000	Stable
Number of significant pipeline incidents in Minnesota	10	3	Decreasing
Number of fatalities at pipeline incidents in Minnesota	0	0	Stable

Performance Measures Notes:

Pipeline Safety staff respond onsite or by telephone to all damages reported in to the State Duty Officer (required for operators). Reports are completed on all damages. Education on proper/improper techniques is provided where necessary and can include warnings and penalties.

Significant pipeline incidents data is obtained from PHMSA website. Significant is defined in terms of deaths, injuries and property damage.

Fatal pipeline incident investigations are completed in cooperation with PHMSA, the NTSB and pipeline company investigators (when appropriate).

Program: Pipeline Safety
Current, Base and Governor's Recommended Expenditures
(Dollars in Thousands, Biennial Totals)

	General Funds	Other State Funds	Federal Funds	All Funds
Current Biennium Expenditures (FY 2012-13)		$2,062	$3,096	$5,158
Current Law Expenditures (FY 2014-15)		$2,908	$3,348	$6,256
Governor's Recommended Expenditures (FY2014-15)		$2,908	$3,348	$6,256
$ Change from FY 2014-15 Current Law to Governor's Rec		$0	$0	$0
% Change from FY 2014-15 Current Law to Governor's Rec		0%	0%	0%

Program: Pipeline Safety
Sources and Uses
(Dollars in Thousands)

	Biennium FY14-FY15			
	General Funds	Other State Funds	Federal Funds	Total Funds
BALANCE FORWARD IN		$243	$0	$243
REVENUE		$3,062	$3,348	$6,410
SOURCES OF FUNDS		**$3,305**	**$3,348**	**$6,653**
BALANCE FORWARD OUT		$397		$397
EXPENDITURES		$2,908	$3,348	$6,256
PAYROLL EXPENSE		$1,510	$2,690	$4,200
OPERATING EXPENSES		$1,378	$598	$1,976
OTHER FINANCIAL TRANSACTIONS		$20	$60	$80
USES OF FUNDS		**$3,305**	**$3,348**	**$6,653**

Public Safety
Office of Justice Programs
http://dps.mn.gov/divisions/ojp

Statewide Outcome(s):

The Office of Justice Programs (OJP) supports the following statewide outcome(s).

People in Minnesota are safe.

Context:

OJP provides funding, training and technical assistance to local, tribal, and state entities in support of critical safety programming.

The mission of OJP is to improve community safety and assist crime victims.

- Key Issues:
  - Youth and community crime prevention and intervention
  - Juvenile and Criminal Justice system improvement
  - Reduced recidivism
  - Crime victim rights and restoration
  - Multi-jurisdictional violent crime enforcement

- Primary Customers: Local, tribal and state grantees, criminal justice professionals and victims of crime.
- Funding: state general fund, special revenue, restitution, sub-rogation, state inmate wages and federal formula and discretionary grants.

Strategies:

- OJP administers evidence-based and promising practice grant programs designed to improve personal and community safety and/or enhance the functioning of the criminal justice system. Program types include: youth and community crime prevention and intervention; juvenile delinquency prevention; substance abuse in the jail and correctional setting; offender reentry; problem solving courts; criminal and juvenile justice technology; forensic lab; automated victim notification systems; violent crime enforcement teams and safety and support services for victims of domestic violence, sexual assault, child abuse and general crime.
- OJP provides monitoring services and technical assistance to grantees to ensure appropriate expenditure of funds and optimal program outcomes.
- OJP provides reimbursement of costs incurred as a result of a violent crime to help victims recover their health and economic stability.
- OJP investigates violations of crime victim rights to ensure justice and improve victim satisfaction.
- OJP provides information and assistance in navigating the criminal justice system to provide clarity and an opportunity for meaningful victim participation in the process.
- OJP provides best practices training for crime victim service providers and juvenile and criminal justice practitioners to improve program services.
- OJP provides criminal and juvenile justice information to the public and practitioners and conducts and disseminates relevant juvenile and criminal justice research to improve safety outcomes.
- Key partners include: Grantees, Crime Victim Coalitions, Criminal and Juvenile Justice Practitioners and Associations, Chief and Sheriff's Association's, Bureau of Criminal Apprehension, Community Organizations, Departments of Corrections, Health, Education and Human Services, Minnesota Housing Finance, the Reparations Board, Juvenile Justice Advisory Committee and the Violent Crime Coordinating Council.

Results:

Performance Measures	Previous	Current	Trend
# of youth engaged in prevention/intervention programming	10,000	10,000	Stable
# of domestic violence victims provided emergency shelter who created a safety plan	10,139	9,739	Worsening*
# of guns seized	662	694	Improving
% of reparations claimants who rated services fair, good or very good	97%	98%	Stable
% of trainees rating training as meeting their expectations	85%	97%	Improving
% of grantees who rated technical assistance helpful		Pending	

Performance Measures Notes:

Crime has dropped significantly across the nation over the last five years. Total arrests In Minnesota declined by 20.4 percent from 2006 to 2011; adult arrests by 16.3 percent and juvenile arrests by 33 percent. While criminal justice researchers are somewhat baffled as to all the reasons for the downward trend they do cite programming that engages young people in healthy activities, focused data driven law enforcement strategies and implementation of research and/or evidence based juvenile and criminal justice programming as contributing factors. OJP is committed to researching best practices, disseminating up to date information and supporting multi-disciplinary, research and evidence-based strategies to improve safety and effectively serve victim of crime in Minnesota.

*Worsening trend likely due to longer lengths of stay due to lack of affordable housing

Program: Office Of Justice Programs
Current, Base and Governor's Recommended Expenditures
(Dollars in Thousands, Biennial Totals)

	General Funds	Other State Funds	Federal Funds	All Funds
Current Biennium Expenditures (FY 2012-13)	$66,030	$1,383	$38,751	$106,164
Current Law Expenditures (FY 2014-15)	$65,920	$1,618	$34,385	$101,923
Governor's Recommended Expenditures (FY2014-15)	$65,920	$1,618	$34,385	$101,923
$ Change from FY 2014-15 Current Law to Governor's Rec	$0	$0	$0	$0
% Change from FY 2014-15 Current Law to Governor's Rec	0%	0%	0%	0%

Program: Office Of Justice Programs
Sources and Uses
(Dollars in Thousands)

	Biennium FY14-FY15			
	General Funds	Other State Funds	Federal Funds	Total Funds
BALANCE FORWARD IN		$2,695		$2,695
REVENUE	$0	$1,752	$34,381	$36,133
TRANSFERS IN	$58,888	$706		$59,594
APPROPRIATION	$65,920	$192	$0	$66,112
SOURCES OF FUNDS	**$124,808**	**$5,345**	**$34,381**	**$164,534**
BALANCE FORWARD OUT		$3,728		$3,728
TRANSFERS OUT	$58,888			$58,888
EXPENDITURES	$65,920	$1,618	$34,385	$101,923
PAYROLL EXPENSE	$3,298	$786	$1,619	$5,703
OPERATING EXPENSES	$5,360	$600	$3,657	$9,617
OTHER FINANCIAL TRANSACTIONS	$1,346		$1,195	$2,541
GRANTS, AIDS AND SUBSIDIES	$55,916	$232	$27,914	$84,062
USES OF FUNDS	**$124,808**	**$5,346**	**$34,385**	**$164,539**

Public Safety
Emergency Comm Networks
http://dps.mn.gov/divisions/ecn

Statewide Outcome(s):

The Emergency Communication Networks (ECN) supports the following statewide outcome(s).

People in Minnesota are safe.

Context:

The radio communication capability of emergency responders is often a matter of life or death. The analog radio systems used for the past 60 years are outmoded and problematic by today's technology standards. The 911 system is also a critical communications system that allows the citizens of Minnesota to request emergency assistance. The current system is over 30 years old and is not able to accommodate text to 911 or services like OnStar that allow vehicles to send accident information. The ECN program was created to plan, organize, implement, and operate a state of the art digital radio system and 911 high speed network that allows better communication within each public safety entity (individual police departments), and also across public safety providers (police, fire, state patrol, ambulance, sheriff, BCA, and others).

- ECN works closely with local governments to create a system that meets the unique needs of each local government that chooses to participate. All local government involvement is voluntary. The construction and operation of a statewide network of microwave cell towers (the "backbone" of the radio system) is ECN's responsibility. Local governments are responsible for planning, building and equipping the local systems that communicate through the backbone.
- Primary customers include public safety officials and responders; local units of government; state agencies such as Departments of Transportation, Corrections, Natural Resources, National Guard, State Patrol; federal agencies; tribal units of government and citizens of Minnesota requesting emergency assistance.
- The ECN programs are funded from revenues collected from a 911 fee paid by every telephone communications customer and deposited in the 911 Special Revenue Account. The radio system is provided through revenue bonds sold by the state, paid for through the 911 fee.

Strategies:

- Deliver customer focused data and voice network solutions that enhance public safety interoperable communications for emergency responders.
- Support the Statewide and Regional Governance structure set up to ensure regional committees work within a Statewide Communications Interoperability Plan framework.
- Achieve 95% mobile coverage across all rural and metro counties in the state.
- Create statewide standards and operating procedures in partnership with state and local users.
- Provide grant dollars to local units of government to purchase necessary equipment needed to respond to requests for emergency assistance.
- Develop training to support regular comprehensive region-wide training and exercises.

Results:

- Providing consistent public safety communications technology statewide to all counties allows seamless communication across county and city boundaries and across public safety disciplines as demonstrated below:
    - Missing child in Wisconsin: Minnesota emergency personnel communicated with Wisconsin emergency personnel via ARMER radios patched into VHF users in Wisconsin. Prior to ARMER, Minnesota volunteers would not have had radio coverage in the area.

- Presidential visit to Cannon Falls: rapid radio coordination, necessary between Secret Service, law from various counties, local public works and State Patrol demonstrates a multi discipline use of one shared system with other systems.
- Northeast Minnesota floods of 2012: ARMER system utilized for all emergency communications in lieu of the public telephone network. ARMER radios used across all public safety disciplines as well as used by 911 network provider to communicate with personnel in the area working to bring up local network.
- Fires in Northeast Minnesota of 2012: The Department of Natural Resources, Lake and St. Louis county law enforcement and fire report mobile coverage good even without all the towers completed in the area.

- Supporting the Statewide and Regional governance structure and it's committees allows for ongoing creation of technical and operational standards with input from local responders and other state agencies such as Minnesota Department of Transportation.

- Alignment with federal homeland security strategic goals and initiatives provides state and local governments the ability to handle major emergency incidents in compliance with federal incidence command and provide the state and counties with additional grant dollars for equipment and training. On line ARMER training developed in partnership with Alexandria Technical College.

Performance Measures	Previous	Current	Trend
Build out of 324 tower sites statewide to provide 95% mobile coverage across all rural and metro counties in the state	65% or 200 towers on air	81% or 265 towers on air	Improving
Counties migrated to the ARMER statewide Interoperable Public Safety Radio Communications system	20	37*	Improving
Public Safety Answering Points migrated to NG911 network	0	5	Improving
911 Dispatch Centers able to receive telephone number and address information from wireless, Voice over Internet Protocol (VoIP), and wireline devices	100%	100%	Stable
911 PSAP Consolidations	10	14	Improving

Performance Measures Notes:

- 72 of 87 counties have signed Board Resolutions with the intent to join the ARMER system. Counties are in various stages of migration due to availability of towers with the goal to be on air December 31, 2012.
- PSAP Consolidation decisions are at the discretion of the local units of government.

Program: Emergency Comm Networks
Current, Base and Governor's Recommended Expenditures
(Dollars in Thousands, Biennial Totals)

	General Funds	Other State Funds	Federal Funds	All Funds
Current Biennium Expenditures (FY 2012-13)		$75,300	$13,415	$88,715
Current Law Expenditures (FY 2014-15)		$65,260	$2,202	$67,462
Governor's Recommended Expenditures (FY2014-15)		$65,260	$2,202	$67,462
$ Change from FY 2014-15 Current Law to Governor's Rec		$0	$0	$0
% Change from FY 2014-15 Current Law to Governor's Rec		0%	0%	0%

Program: Emergency Comm Networks
Sources and Uses
(Dollars in Thousands)

	Biennium FY14-FY15			
	General Funds	Other State Funds	Federal Funds	Total Funds
BALANCE FORWARD IN		$10,693	$300	$10,993
REVENUE		$122,837	$1,902	$124,739
TRANSFERS IN		$95,832		$95,832
SOURCES OF FUNDS		**$229,362**	**$2,202**	**$231,564**
BALANCE FORWARD OUT		$2,082		$2,082
TRANSFERS OUT		$162,620		$162,620
EXPENDITURES		$65,260	$2,202	$67,462
PAYROLL EXPENSE		$1,644		$1,644
OPERATING EXPENSES		$33,882		$33,882
GRANTS, AIDS AND SUBSIDIES		$29,734	$2,202	$31,936
USES OF FUNDS		**$229,962**	**$2,202**	**$232,164**

Public Safety
MN Firefighters Trng. & Educ

http://www.mbfte.state.mn.us

Statewide Outcome(s):

The Board of Firefighter Training & Education supports the following statewide outcome(s).

People in Minnesota are safe.

Context:

The mission of the Minnesota Board of Firefighter Training & Education (MBFTE) is to standardize fire training by providing funding and licensing firefighters. Board members are appointed by the Governor as specified in Minnesota Statues Chapter 299N (https://www.revisor.mn.gov/statutes?id=299N).

The board consists of the following representatives:

- the Minnesota State Fire Department Association (5),
- the Minnesota State Fire Chiefs Association (2),
- the Minnesota Professional Firefighters (2),
- the League of Minnesota Cities (2),
- the Association of Townships (2),
- and 1 public member not affiliated with these groups.

The board's key issues are to review fire service training needs; make recommendations; establish standards for educational programs, including oversight and instructor qualifications; and licensing firefighters. Licensing is mandatory for full-time firefighters, and voluntary for volunteers.

The board's primary customers are the state's fire chiefs, firefighters, and local government officials. Key partners include public agencies and private companies that provide fire training. All citizens and visitors to the state are stakeholders.

Funding comes from the Special Revenue Fund – Fire Safety Account. The amount provided is based on a recommendation by the Fire Service Advisory Committee to the commissioner of Public Safety.

Strategies:

- Members bring issues from the groups they represent to the board for discussion. Strategies are then developed through the training or licensing committees.
- Funding for approved training is provided on a reimbursement basis to fire departments for training that meets national or state standards.
- Funding is also provided to fire service associations and groups, for seminars, workshops, and conferences. This lowers the cost and allows more firefighters to take specialized training.

Results:

The driving factor behind the growing number of trained firefighters is the growing number of fire departments participating in the training reimbursement program. This is a direct result of the board's outreach program to statewide, regional and local fire service groups.

Local fire chiefs report that for many firefighters, achieving the level of Firefighter I and II (including Hazardous Materials Operations level) was a direct result of funding provided by the MBFTE.

Performance Measures	Previous	Current	Trend
Number of fire departments requesting reimbursement	344	524	Improving
Number of fire departments that have never requested funds	284	163	Improving
Number of firefighters trained through this program	8,684	13,754	Improving

Performance Measures Notes:

There are a total of 785 fire departments in Minnesota. The number listed above as “current” is for Round 5 of the reimbursement program. Because of a special effort by MBFTE staff, the number of fire departments participating in this program increased substantially in Round 5.

Program: Mn Firefighters Trng. & Educ.
Current, Base and Governor's Recommended Expenditures
(Dollars in Thousands, Biennial Totals)

	General Funds	Other State Funds	Federal Funds	All Funds
Current Biennium Expenditures (FY 2012-13)		$4,058	$72	$4,129
Current Law Expenditures (FY 2014-15)		$5,528	$204	$5,732
Governor's Recommended Expenditures (FY2014-15)		$5,528	$204	$5,732
$ Change from FY 2014-15 Current Law to Governor's Rec		$0	$0	$0
% Change from FY 2014-15 Current Law to Governor's Rec		0%	0%	0%

Program: Mn Firefighters Trng. & Educ.
Sources and Uses
(Dollars in Thousands)

	Biennium FY14-FY15			
	General Funds	Other State Funds	Federal Funds	Total Funds
BALANCE FORWARD IN		$368		$368
REVENUE		$225	$204	$429
TRANSFERS IN		$5,400		$5,400
SOURCES OF FUNDS		**$5,993**	**$204**	**$6,197**
BALANCE FORWARD OUT		$465		$465
EXPENDITURES		$5,528	$204	$5,732
PAYROLL EXPENSE		$412		$412
OPERATING EXPENSES		$206	$204	$410
GRANTS, AIDS AND SUBSIDIES		$4,910		$4,910
USES OF FUNDS		**$5,993**	**$204**	**$6,197**

Federal Award Name + Brief Purpose	New grant	Required state match/MOE? Yes/No		SFY 2012 Revenues	SFY 2013 Revenues	Estimated SFY 2014 Revenues	Estimated SFY 2015 Revenues	Outcome
		Match	MOE					
Program 01 Administration & Related								
Information and Public Education, National Highway Traffic Safety Administration (NHTSA). Programs 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 information and public education awareness.	No	No	No	186	260	250	250	Safety
NHTSA Highway Safety Paid Media. Grant designed to reduce the number and severity of traffic crashes that occur in Minnesota by changing driver behavior through advertising.	No	No	No	1,607	1,380	2,100	2,100	Safety
NHTSA Highway Safety Media Relations. Provides grant monies to fund program costs for the communications division to manage public service announcements and advertisements for the Office of Traffic Safety division.	No	No	No	206	300	300	300	Safety
Motorcycle Safety Public Information. Funding to improve motorcycle safety by funding communications activity for information and public education awareness.	No	No	No	133	120	120	120	Safety
Program 01 TOTAL				**2,132**	**2,060**	**2,770**	**2,770**	
Program 02 Homeland Security and Emergency Management								
Disaster Assistance Grants (Public Assistance). Funding provided to the state after a presidential declaration of a major disaster. Provides assistance to local governments, state agencies, Indian Tribes and eligible private-non-profit entities to cover 75% of emergency costs and infrastructure repair/replacement costs resulting from the disaster. **Individuals and Households Program (IHP)**.Funding provided to the state after a presidential declaration of a major disaster. Provides assistance to eligible disaster victims for serious needs and necessary expenses caused by the disaster. Other individual assistance programs are available for disaster unemployment and crisis counseling. The federal government contribution to IHP is 75%; the state is obligated to pay the remaining 25%.	No	Yes	No	36,268	40,050	639	639	Safety

Federal Award Name + Brief Purpose	New grant	Required state match/MOE? Yes/No		SFY 2012 Revenues	SFY 2013 Revenues	Estimated SFY 2014 Revenues	Estimated SFY 2015 Revenues	Outcome
Emergency Management Performance Grant (EMPG). This program 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.	No	Yes	No	4,896	7,200	5,993	5,993	Safety
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.	No	Yes	No	412	458	458	458	Safety
Hazard Mitigation Grant Program (HMGP). This program provides assistance to local governments, state agencies, and eligible private, non-profit entities to fund activities/projects that will reduce the impact of future disasters.	No	No	No	3,850	6,196	282	282	Safety

Federal Award Name + Brief Purpose	New grant	Required state match/MOE? Yes/No		SFY 2012 Revenues	SFY 2013 Revenues	Estimated SFY 2014 Revenues	Estimated SFY 2015 Revenues	Outcome
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.	No	No	No	899	4,406	2,696	2,696	Safety
Homeland Security. This program provides funding for a number of homeland security preparedness and prevention activities through planning and training, equipment acquisitions and exercises: ● **Buffer Zone Protection Program.** Increase preparedness capabilities of jurisdictions responsible for safeguarding critical infrastructure sites and key resources assets, such as chemical facilities and nuclear power plants, through planning and equipment purchases. ● **Transit Security Grant Program.** Protect critical transit infrastructure from terrorism. ● **Port Security Grant.** Protect critical infrastructure from terrorism through training and exercises, enhance maritime domain awareness and risk management capabilities to protect against improvised explosive devices and other non-conventional weapons. ● **Operation Stonegarden.** Enhance law enforcement and border security operations with states bordering Canada. ● **Public Safety Interoperable Communications Grant.** Assist public safety agencies in the acquisition of, deployment of, or training for the use of interoperable communications systems that can utilize or enable interoperability with communications systems that can utilize reallocated public safety spectrum for radio communications.	No	Yes	No	29,520	42,844	10,755	10,755	Safety
Minnesota School Safety Center (MnSSC). This program is an essential school safety resource for schools, law enforcement and community partners that provide information, guidance, training and technical assistance on Prevention, Preparedness, Response and Recovery and its endeavors are supported by extensive research and development of best practices for facilitating safe school environments.	No	No	No	36				Safety
Program 02 TOTAL				**75,881**	**101,154**	**20,823**	**20,823**	
Program 03 Bureau of Criminal Apprehension								

Federal Award Name + Brief Purpose	New grant	Required state match/MOE? Yes/No		SFY 2012 Revenues	SFY 2013 Revenues	Estimated SFY 2014 Revenues	Estimated SFY 2015 Revenues	Outcome
Forensic DNA Programs. The goals and objectives of these programs are to improve infrastructure and analysis capacity so that DNA samples can be processed efficiently and cost-effectively and to provide needed support to allow the lab to process backlogged DNA cases that would otherwise not be analyzed in a timely manner.	No	No	No	708	777	333		Safety
National Forensic Science Improvement Act (NFSIA). This program provides funding to the forensic science laboratory for improved efficiency and productivity of operations. This funding is available for non-DNA related casework.	No	No	No	143	201			Safety
COPS Methamphetamine. These funds are provided to reduce methamphetamine use in Minnesota. Funding is used to assist local law enforcement agencies by providing technical assistance and, where local jurisdictions do not have adequate funds.	No	No	No	21	74			Safety
COPS Child Sexual Predator. These funds will enhance the capabilities of the Internet Crimes Against Children task force through increased investigative resources, training, and equipment that will provide for additional investigations of child sexual predators throughout the state.	No	No	No	95	42			Safety
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.	No	No	No	75	20			Safety
National Highway Traffic Safety Administration NHTSA 164 Repeat DWI Offender. Partially funds an eCharging Service that will allow for routing, temporary retention, filing and printing on demand of all charging documents (including electronic signature) for all felony, gross misdemeanor and statutory misdemeanor cases including DWI cases. The system will allow for filing forms required to take administrative action to revoke a person's driver license.	No	No	No	464	487	305	83	Safety
Minnesota Justice Information System (MNJIS) – 2008 Congressional Appropriation (COPS). These funds are to implement pilot projects for the Name Event Index Service (NEIS) and the electronic Charging Service (eCharging).	No	No	No	120	60			Safety

Federal Award Name + Brief Purpose	New grant	Required state match/MOE? Yes/No		SFY 2012 Revenues	SFY 2013 Revenues	Estimated SFY 2014 Revenues	Estimated SFY 2015 Revenues	Outcome
Minnesota Joint Analysis Center (MNJAC). Funding supports coordination of information sharing functions between federal, state, local and tribal law enforcement agencies as well as other public safety agencies and the private sector. MNJAC collects, evaluates, analyzes and disseminates information regarding organized criminal, terrorist and all-hazards activity in the state while complying with state and federal law to ensure the rights and privacy of all.	No	No	No	394	636	311		Safety
Breath Test Enhancement and Integration Project. Funds to be used to replace all existing breath test instruments in the state and connect them to the BCA via a secure network, The new breath testing instruments will be integrated with the eCharging system that will provide for law enforcement to electronically file forms to administratively revoke a person's driver's license and criminally charge for driving impaired.	No	No	No	1,638	279			Safety
National Criminal History Improvement Program (NCHIP). Funding enables States to improve criminal history records through technology projects that improve public safety by facilitating accurate and timely identification of persons by enhancing the quality, completeness and accessibility of the nation's criminal history record systems.	No	Yes	No	259	338	24		Safety
Missing Persons Grant. Grant to laboratories with capability to perform DNA analysis on samples from missing person's cases and funds identification, selection, and transportation of samples; sample analysis; and review and upload of DNA profiles into CODIS.	No	No	No	0	216	148		Safety
MN Financial Crimes. Infrastructure funding that supports the functioning of the MN Financial Crimes Task Force and the integration of information from multiple law enforcement agencies statewide in the investigation of financial crimes.	No	No	No	93	100	100		Safety
Cold Case. Enhance identification, review and analysis of unsolved "cold case" homicides.	Yes	No	No	86	376			Safety
Adam Walsh. Funding to develop and/or enhance sex offender registration and notification programs.	Yes	No	No	291	9			Safety
Internet Crimes Against Children (ICAC). Engage in proactive investigations, forensic examinations and effective prosecutions of internet crimes against children.	Yes	No	No	249	186			Safety

Federal Award Name + Brief Purpose	New grant	Required state match/MOE? Yes/No		SFY 2012 Revenues	SFY 2013 Revenues	Estimated SFY 2014 Revenues	Estimated SFY 2015 Revenues	Outcome
National Highway Traffic Safety Administration (NHTSA) Drug Detecting. Funding to assist in developing, and validating methods for the analysis of new designer drugs, which are classified as controlled substances under current Minnesota law.	Yes	No	No	55	125	28		Safety
Order for Protection (OFP) Database Project 2012. Grant to replace the OFP database system at the MN Judicial Branch and to warrant that contractor system analysts create and ensure effective data system connectivity between the BCA and the Judicial Branch.	Yes	No	No	11	89			Safety
National Institute of Justice (NIJ) Development of Individual Handwriting 16560. Provide a scientific basis of what features or information needs to be involved during a forensic handwriting examination and statistical data that supports the conclusions reached from such examinations.	Yes	No	No	2	319	79		Safety
National Institute of Justice (NIJ) Reliability Measures Blood Stain Pattern Analysis (BSPA). Establish baseline date for the reliability of pattern recognition methods used in BSPA.	Yes	No	No	122	336	100		Safety
Sex Offender Registration and Notification Act (SORNA). Developing and strengthening sex offender registration and notification programs	Yes	No	No		162			Safety
Program 03 TOTAL				**4,826**	**4,832**	**1,428**	**83**	
Program 04 State Fire Marshal								
None								
Program 04 TOTAL								
Program 05 State Patrol								

Federal Award Name + Brief Purpose	New grant	Required state match/MOE? Yes/No		SFY 2012 Revenues	SFY 2013 Revenues	Estimated SFY 2014 Revenues	Estimated SFY 2015 Revenues	Outcome
Federal Motor Carrier Safety Administration Grants				2,200	3,012	4,777	4,777	Safety
• **Motor Carrier Safety Assistance Program (MCSAP)**. Provides financial assistance to States to reduce the number and severity of accidents and hazardous materials incidents involving commercial motor vehicles (CMV) through consistent, uniform, and effective CMV safety programs.	No	Yes	Yes					
• **New Entrant Safety Assurance Program (NESAPP).** Establishes requirements to improve the safety performance of new US and Canadian motor carriers.	No	No	No					
• **Border Grants**. Ensure that commercial motor vehicles operating within the international border region perform in a safe manner and do not transport contraband materials.	No	No	No					
• **High Priority Grant**. Increases CMV and non-CMV traffic enforcement including programs such as Ticketing Aggressive Cars and Trucks (TACT).	Yes	Yes	No					
National Highway Traffic Safety Administration (NHTSA). Grants issued through the DPS Office of Traffic Safety (OTS) and provide funding for Impaired Driving and Seat Belt enforcement, and Drug Recognition Experts. The State Patrol also administers grants to local agencies under Impaired Driving and Seat Belts to enforce DWI and Seat Belt laws.	No	No	No	1,499	391	1,776	1,776	Safety
Highway Enforcement of Aggressive Traffic Program (HEAT). Funded by NHTSA and MnDOT; administered by MnDOT and State Patrol to provide enhanced speed enforcement saturations on a statewide basis and is key tool in the Toward Zero Deaths (TZD) effort.	No	No	No	864	127	1,100	1,100	Safety
Surface Transportation Act – Red-dyed fuel. Grant issued through MnDOT 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.	No	No	No	69	157	117	117	Safety
Bullet Proof Vest Partnership (BPV). Funds up to 50% of the cost of each vest purchased or replaced by the State Patrol for State Troopers.	No	Yes	No	80	30	30	30	Safety

Federal Award Name + Brief Purpose	New grant	Required state match/MOE? Yes/No		SFY 2012 Revenues	SFY 2013 Revenues	Estimated SFY 2014 Revenues	Estimated SFY 2015 Revenues	Outcome
Federal Emergency Management. To enhance the ability of the State, local and tribal governments to prepare, prevent, respond to, and to recover from the devastating effects of terrorist attacks and other disasters.	No	No	No	260	82	82	82	Safety
Program 05 TOTAL				**4,972**	**3,799**	**7,882**	**7,882**	
Program 07 Driver & Vehicle Services								
Commercial Driver's License Information System (CDLIS) Program Improvement. Used to target technical modifications to State's database in order to meet CDLIS specifications and pass structured testing, to achieve compliance with requirements of unresolved elements of the Motor Carrier Safety Improvement Act of 1999 (MCSIA), and to address findings of the CDL audits.	No	No	No	836	1,315	1,704	1,704	Safety
Facial Recognition Verification. Used to conduct a one-time facial recognition scrub of all photo images in the current Minnesota database and to hire temporary staff to process facial recognition comparison scrub results and assist in improving data quality of Minnesota driving records.	No	No	No	57	0	800	800	Safety
Real ID Demonstration. Used to enhance current business processes, further investigate conflicting information within DVS records, deploy technology to ensure that driver's license data is accurate and secure in order to authenticate an applicant's identity for use in the Minnesota licensing system as well as to share information with other licensing jurisdictions.	No	No	No	267	77	694	694	Safety
Driver's License Security. FEMA grant to facilitate the State's ability to improve security and integrity of driver's license and identification card issuance processes to include IT systems, facilities, source document verification and the required security protection of an individual's personal identification information.	No	No	No	780	416	1,207	917	Safety
Ignition Interlock. Used to administer and oversee the Ignition Interlock Program to enhance public safety by giving eligible DWI offenders the opportunity to have ignition interlock devices installed in their vehicles to ensure they are driving safely and legally.	No	No	No	59	71	100	100	Safety
Program 07 Driver & Vehicle Services				**1,999**	**1,879**	**4,505**	**4,215**	
Program 10 Alcohol & Gambling Enforcement								

Federal Award Name + Brief Purpose	New grant	Required state match/MOE? Yes/No		SFY 2012 Revenues	SFY 2013 Revenues	Estimated SFY 2014 Revenues	Estimated SFY 2015 Revenues	Outcome
Youth and Alcohol Prevention. Alcohol & Gambling Enforcement Division conducts statewide training for local and county law enforcement agencies on correct procedures for conducting alcohol compliance checks in their communities, provides alcohol awareness training to licensed alcohol retailers, tribal councils, community event officials, county health departments, community coalitions and licensing officials.	No	No	No	97	28			Safety
NHTSA Alcohol Education Training. Support community based alcohol Education training programs that focus On over-serving of alcohol and other Selling and serving practices for the Purpose of diminishing alcohol related Problems, injuries and deaths on Minnesota roads	Yes	No	No		80	105	105	Safety
Program 10 TOTAL				**97**	**108**	**105**	**105**	
Program 11 Office of Traffic Safety								
National Highway Traffic Safety Administration 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 conduct related programs. Also includes 164HE funding for hazard elimination projects at MnDOT.	No	Yes	No	5,223	47,991	27,527	27,559	Safety
NHTSA 164AL and 164PM Repeat DWI Offender: Support state and local activities to improve operations related to DWI including paid media.	No	No	No	5,405	9,992	7,352	7,352	Safety
NHTSA 406 Seat Belt Performance Incentive: Funds may be used for any program eligible for 402 activities.	No	No	No	1,343	2,425	1,750	1,750	Safety
NHTSA 410 Impaired Driving: Support state and local activities related to reducing the incidence of impaired driving.	No	Yes	Yes	2,263	4,897	3,173	3,173	Safety
Fatal Accident Reporting System (FARS): Collect, analyze, code, and contribute information on Minnesota's fatal traffic crashes to the national FARS database maintained by NHTSA.	No	No	No	79	67	68	70	Safety
NHTSA 2010 Motorcycle: Support state and local activities related to motorcycle safety.	No	No	No	151	246	240	240	Safety
NHTSA 405 Occupant Protection: Funds may be used only to implement occupant protection programs and enforce those laws.	No	No	No	920	338	331	331	Safety
NHTSA 408 Information Systems: Support state and local activities related to improving traffic crash data collection, analysis, and reporting systems.	No	Yes	Yes	375	2,223	2,015	2,015	Safety

Federal Award Name + Brief Purpose	New grant	Required state match/MOE? Yes/No		SFY 2012 Revenues	SFY 2013 Revenues	Estimated SFY 2014 Revenues	Estimated SFY 2015 Revenues	Outcome
NHTSA 1906 Prohibit Racial Profiling: Support activities related to developing and implementing programs to reduce the occurrence and perception of racial profiling, including programs to train law enforcement officers and to provide in-squad cameras.	No	Yes	Yes	221				Safety
NHTSA 2011 Child Safety and Child Booster Seat. No more than fifty percent of these funds can be used to purchase and distribute child safety and booster seats to low-income families. The remaining amounts support state and local activities related to enforcement, training and education of child restraint laws.	No	Yes	Yes	39	203	180	180	Safety
Department of Justice, (DOJ), Office of Juvenile Justice & Delinquency Prevention (OJJDP): Support state and local activities related to limiting minors' access to alcohol and upholding underage drinking laws.	No	No	No	293	300			Safety
Program 11 TOTAL				**16,312**	**68,682**	**42,636**	**42,670**	
Program 20 Office of Pipeline Safety								
Pipeline Safety Operations. Inspection and investigation of inter and intra-state pipelines.	No	Yes	No	716	1,435	1,534	1,534	Safety
Damage Prevention One Call. Increased enforcement and education about Gopher State One Call Law.	No	No	No	95	107	140	140	Safety
Program 20 TOTAL				**811**	**1,542**	**1,674**	**1,674**	
Program 21 Office of Justice Programs								
Victims of Crime Act (VOCA), Victim's Compensation Grant is received annually from the U.S. Department of Justice (USDOJ), Office for Victims of Crime (OVC). 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.	No	Yes	No	184	924	924	924	Safety
Victims of Crime Act (VOCA) grant is received annually from USDOJ, OVC. This funding is awarded to programs that provide direct support services and advocacy for victims of child abuse, domestic violence, general crime and/or sexual assault. This program requires a 20% match.	No	Yes	No	6,904	6,469	6,469	6,469	Safety

Federal Award Name + Brief Purpose	New grant	Required state match/MOE? Yes/No		SFY 2012 Revenues	SFY 2013 Revenues	Estimated SFY 2014 Revenues	Estimated SFY 2015 Revenues	Outcome
Violence Against Women Act (VAWA) grant is received annually from USDOJ, Office on Violence Against Women (OVW). These funds support projects that develop and strengthen effective law enforcement and prosecution strategies and strengthen victim services in cases involving violence against women. VAWA requires a 25% match.	No	Yes	No	1,307	2,283	2,283	2,283	Safety
Family Violence Prevention Services Act (FVPSA) grant is received annually from the U.S. Department of Health and Human Services (HHS). Grant funds are for emergency shelter and related assistance for battered women and their children. FVPSA requires a 20% match.	No	No	No	1,282	1,601	1,601	1,601	Safety
Sexual Assault Services Program (SASP) grant is received annually from USDOJ, OVW**.** These funds are awarded to programs that provide direct intervention and related assistance for victims of sexual assault.	No	No	No	50	285	285	285	Safety
Statewide Automated Victim Information and Notification (SAVIN) grant is one time award to enhance the state victim notification system (VINE) by upgrading the Minnesota Department of Corrections notification system. This program requires a 25% match.	No	Yes	No	24	434	434	434	Safety
Grant to Encourage Arrest Policies and Enforcement of Protection Orders is a one-time award from USDOJ, OVW to a state collaborative to clarify and enhance policies and provide training to improve the response to and outcomes for victims of domestic violence, dating violence, sexual assault, and stalking.	No	No	No	3	961	961	961	Safety
Edward Byrne Memorial Justice Assistance Grant (JAG) is received annually from USDOJ, Bureau of Justice Assistance (BJA). These funds are granted to state, tribal and local entities to support activities that will prevent and control crime and improve the functioning of the criminal and/or juvenile justice systems. This program requires that 58% of the total award be passed through to tribal or local agencies.	No	No	No	3,741	3,976	2,904	2,904	Safety
Project Safe Neighborhood (PSN) grant is received annually from USDOJ, BJA to support projects that reduce gang and gun violence.	No	No	No	126	91	91	91	Safety
Residential Substance Abuse Treatment for State Prisoners (RSAT) grant is received annually from USDOJ, BJA. Funds support the development and implementation of residential substance abuse treatment programs in state and local correctional facilities. RSAT requires a 25% match.	No	Yes	No	76	81	81	81	Safety

Federal Award Name + Brief Purpose	New grant	Required state match/MOE? Yes/No		SFY 2012 Revenues	SFY 2013 Revenues	Estimated SFY 2014 Revenues	Estimated SFY 2015 Revenues	Outcome
Statistical Analysis Center (SAC) is an annual award from USDOJ, Bureau of Justice Statistics (BJS) to maintain and enhance the state's capacity to address criminal justice issues through collection and analysis of data.	No	No	No	34	74	74	74	Safety
Paul Coverdell Forensic Science Improvement grant is received annually from USDOJ, National Institute of Justice and awarded to certified forensic labs to help improve the quality and timeliness of forensic science services.	No	No	No	216	215	215	215	Safety
Juvenile Justice Title II is an annual formula grant received from USDOJ, Office of Juvenile Justice and Delinquency Prevention (OJJDP) to assist in ensuring compliance with the four core requirements of the federal Juvenile Justice and Delinquency Prevention Act and to support activities and goals established by the state advisory group, the Juvenile Justice Advisory Committee (JJAC). A dollar for dollar match is required for the administrative portion of this award.	No	Yes	No	531	456	456	456	Safety
Juvenile Justice Title V is an annual grant received from USDOJ, OJJDP to fund collaborative, community-based delinquency prevention efforts.	No	No	No	30	31	31	31	Safety
Juvenile Accountability Block Grant (JABG).is an annual formula grant received from USDOJ, OJJDP to help states establish programs that promote greater juvenile justice system accountability. Seventy-five percent of this funding must be distributed to local units of government in a formula that weighs crime data and juvenile justice expenditures. JABG requires a 10% match.	No	Yes	No	623	381	381	381	Safety
Program 21 TOTAL				**15,131**	**18,262**	**17,190**	**17,190**	
Program 28 Emergency Communication Networks								
E-911 Grant program. Funds used for hardware and software necessary to provide Wireless Phase II E-911 service; hardware and software necessary to implement an IP enabled emergency network; training in the use of said hardware and software, consultant costs pursuant to OMB Circular A-87; and ESInets as defined by National Emergency Numbers Association.	No	Yes	No	666	147	0	0	Safety

Federal Award Name + Brief Purpose	New grant	Required state match/MOE? Yes/No		SFY 2012 Revenues	SFY 2013 Revenues	Estimated SFY 2014 Revenues	Estimated SFY 2015 Revenues	Outcome
Interoperable Emergency Communications Grant Program (IECGP). Funding provided to states and territories and to local and tribal governments to support achievement of the goals, objectives, and/or initiatives of the Statewide Communication Interoperability Plans and to ensure achievement of the goals and milestones of the National Emergency Communications Plan.	No	No	No	494	412	0	0	Safety
State Homeland Security Program (SHSP). Funding supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs for acts of terrorism and other catastrophic events. This funding also supports the implementation of the National Preparedness Guidelines, the National Incident Management System and the National Response Framework.	No	No	No	2,892	6,586	951	951	Safety
Public Safety Interoperable Communications (PSIC). Funds to assist public safety agencies for acquisition, deployment, or training for the use of interoperable communications systems that can utilize or enable interoperability with communications systems. Funding provides grants to assist public safety agencies in the planning and coordination associated with acquisition, deployment or training for interoperable communications equipment, software and systems.	No	Yes	No	2,603	0	0	0	Safety
Program 28 TOTAL				**6,655**	**7,145**	**951**	**951**	
Program 29 MN Board of Firefighters Training and Education								
Hazardous Materials Emergency Preparedness Grant program (HMEP). Funds used to provide training for Fire Instruction and Rescue Education, Inc (F.I.R.E.) instructors specifically related to the final curriculum and requirements of the mass and gross decontamination training course, and for portable decontamination kits.	No	Yes	No	12	60	102	102	Safety
Program 29 TOTAL				**12**	**60**	**102**	**102**	
DPS FEDERAL FUND TOTAL:				**128,828**	**209,523**	**100,066**	**98,465**	

Footnote

The investment income is not reflected in the amounts displayed.