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2014-15 Revised Budget - Public Safety (PS)

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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.

Public Safety - Public Safety**Current, Base and Governor's Recommended Expenditures - Rev**

(Dollars in Thousands, Biennial Totals)

	General Funds	Other State Funds	Federal Funds	All Funds
Current Biennium Expenditures (FY 2012-13)	\$200,711	\$130,975	\$239,257	\$570,943
Current Law Expenditures (FY 2014-15)	\$153,326	\$117,694	\$80,158	\$351,177
Governor's Recommended Expenditures (FY2014-15)	\$173,115	\$128,384	\$80,158	\$381,656
\$ Change from FY 2014-15 Current Law to Governor's Rec	\$19,789	\$10,690	\$0	\$30,479
% Change from FY 2014-15 Current Law to Governor's Rec	13%	9%	0%	9%

Public Safety - Public Safety**Sources and Uses**

(Dollars in Thousands)

	Biennium FY14-FY15			
	General Funds	Other State Funds	Federal Funds	Total Funds
BALANCE FORWARD IN		\$21,608	\$300	\$21,908
REVENUE	\$0	\$182,363	\$79,854	\$262,217
TRANSFERS IN	\$74,594	\$124,270		\$198,864
APPROPRIATION	\$173,115	\$6,476	\$0	\$179,591
SOURCES OF FUNDS	\$247,709	\$334,717	\$80,154	\$662,580
BALANCE FORWARD OUT		\$13,983		\$13,983
TRANSFERS OUT	\$74,594	\$183,948		\$258,542
EXPENDITURES	\$173,115	\$128,384	\$80,158	\$381,656
PAYROLL EXPENSE	\$48,552	\$26,327	\$8,801	\$83,680
OPERATING EXPENSES	\$52,419	\$59,734	\$7,302	\$119,454
OTHER FINANCIAL TRANSACTIONS	\$1,580	\$184	\$1,215	\$2,980
GRANTS, AIDS AND SUBSIDIES	\$70,298	\$40,682	\$62,544	\$173,524
CAPITAL OUTLAY-REAL PROPERTY	\$266	\$1,456	\$296	\$2,018
USES OF FUNDS	\$247,709	\$326,315	\$80,158	\$654,181

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
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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
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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
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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

Public Safety - Public Safety
All Funds FTE by Program - Rev

	Current	Forecast Base	Governor's Revised
Program	FY 2013	FY 2015	FY 2015
Program: Homeland Security & Emerg Mgmt	77.7	75.7	75.7
Program: Criminal Apprehension	374.1	362.7	362.7
Program: Fire Marshal	53.6	55.2	55.2
Program: Gambling & Alcohol Enforcement	18.4	19.6	19.6
Program: Office Of Justice Programs	47.4	43.3	43.3
Program: Emergency Comm Networks	8.6	9.6	9.6
Program: Mn Firefighters Trng. & Educ.	1.7	1.7	1.7
Public Safety - Public Safety	581.5	567.9	567.9

Public Safety - Public Safety**Revenue Summary**

(Dollars in Thousands)

Biennium FY14-15					
		General Fund	Other State Funds	Federal Funds	All Funds
Non Dedicated	DEPARTMENTAL EARNINGS	7,278			7,278
	INVESTMENT INCOME	0			0
	ALL OTHER	62			62
	Subtotal	7,340			7,340
Dedicated	FEDERAL GRANTS	0	0	79,853	79,853
	DEPARTMENTAL EARNINGS		163,225		163,225
	INVESTMENT INCOME		31	0	32
	ALL OTHER	0	19,107		19,107
	Subtotal	0	182,363	79,854	262,217
	Total	7,340	182,363	79,854	269,557

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.

Public Safety - Public Safety**Current, Base and Governor's Recommended Expenditures - Rev**

(Dollars in Thousands, Biennial Totals)

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Governor's Recommended Expenditures (FY2014-15)	\$173,115	\$128,384	\$80,158	\$381,656
\$ Change from FY 2014-15 Current Law to Governor's Rec	\$19,789	\$10,690	\$0	\$30,479
% Change from FY 2014-15 Current Law to Governor's Rec	13%	9%	0%	9%

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	\$14,762	\$138	\$0	\$14,900
SOURCES OF FUNDS	\$15,574	\$10,865	\$41,646	\$68,085
BALANCE FORWARD OUT		\$82		\$82
TRANSFERS OUT	\$812			\$812
EXPENDITURES	\$14,762	\$10,783	\$41,646	\$67,191
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	\$10,372	\$5,806	\$32,428	\$48,606
CAPITAL OUTLAY-REAL PROPERTY			\$292	\$292
USES OF FUNDS	\$15,574	\$10,865	\$41,646	\$68,085

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://asclab.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

Public Safety - Public Safety**Current, Base and Governor's Recommended Expenditures - Rev**

(Dollars in Thousands, Biennial Totals)

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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	\$86,269	\$4,546	\$0	\$90,815
SOURCES OF FUNDS	\$100,187	\$31,060	\$1,511	\$132,758
BALANCE FORWARD OUT		\$853		\$853
TRANSFERS OUT	\$13,918			\$13,918
EXPENDITURES	\$86,269	\$30,205	\$1,511	\$117,985
PAYROLL EXPENSE	\$39,572	\$10,272	\$548	\$50,392
OPERATING EXPENSES	\$45,195	\$19,103	\$959	\$65,257
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	\$100,187	\$31,058	\$1,511	\$132,756

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.

Public Safety - Public Safety**Current, Base and Governor's Recommended Expenditures - Rev**

(Dollars in Thousands, Biennial Totals)

	General Funds	Other State Funds	Federal Funds	All Funds
Current Biennium Expenditures (FY 2012-13)	\$200,711	\$130,975	\$239,257	\$570,943
Current Law Expenditures (FY 2014-15)	\$153,326	\$117,694	\$80,158	\$351,177
Governor's Recommended Expenditures (FY2014-15)	\$173,115	\$128,384	\$80,158	\$381,656
\$ Change from FY 2014-15 Current Law to Governor's Rec	\$19,789	\$10,690	\$0	\$30,479
% Change from FY 2014-15 Current Law to Governor's Rec	13%	9%	0%	9%

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		\$32,276		\$32,276
TRANSFERS IN		\$8,974		\$8,974
SOURCES OF FUNDS		\$46,409		\$46,409
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

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.

Public Safety - Public Safety**Current, Base and Governor's Recommended Expenditures - Rev**

(Dollars in Thousands, Biennial Totals)

	General Funds	Other State Funds	Federal Funds	All Funds
Current Biennium Expenditures (FY 2012-13)	\$200,711	\$130,975	\$239,257	\$570,943
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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

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:
 - o Youth and community crime prevention and intervention
 - o Juvenile and Criminal Justice system improvement
 - o Reduced recidivism
 - o Crime victim rights and restoration
 - o 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 victims of crime in Minnesota.

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

Public Safety - Public Safety**Current, Base and Governor's Recommended Expenditures - Rev**

(Dollars in Thousands, Biennial Totals)

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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	\$68,920	\$192	\$0	\$69,112
SOURCES OF FUNDS	\$127,808	\$5,345	\$34,381	\$167,534
BALANCE FORWARD OUT		\$3,728		\$3,728
TRANSFERS OUT	\$58,888			\$58,888
EXPENDITURES	\$68,920	\$1,618	\$34,385	\$104,923
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	\$58,916	\$232	\$27,914	\$87,062
USES OF FUNDS	\$127,808	\$5,346	\$34,385	\$167,539

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:
 - o 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.

- o 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.
 - o 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.
 - o 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.

Public Safety - Public Safety**Current, Base and Governor's Recommended Expenditures - Rev**

(Dollars in Thousands, Biennial Totals)

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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
APPROPRIATION		\$1,600	\$0	\$1,600
SOURCES OF FUNDS		\$230,962	\$2,202	\$233,164
BALANCE FORWARD OUT		\$3,082		\$3,082
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		\$230,962	\$2,202	\$233,164

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 Statutes 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.

Public Safety - Public Safety**Current, Base and Governor's Recommended Expenditures - Rev**

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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