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Department of Public Safety - Public Safety

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<https://dps.mn.gov>

AT A GLANCE

Workforce

- DPS has 1,920 employees
- We have nine operational divisions that include:
 - Alcohol and Gambling Enforcement Division (AGED)
 - Bureau of Criminal Apprehension (BCA)
 - Driver and Vehicle Servicers (DVS)
 - Emergency Communications Networks (ECN)
 - Homeland Security and Emergency Management (HSEM)
 - Minnesota State Patrol (MSP)
 - Office of Justice Programs (OJP)
 - Office of Traffic Safety (OTS)
 - State Fire Marshal Division (SFM), which also includes the Office of Pipeline Safety (OPS) and the Minnesota Board of Firefighter Training and Education (MBFTE)
- DPS, through its divisions, serves the majority of the state's population as well as numerous public safety, governmental, and non-profit organizations of the state.

PURPOSE

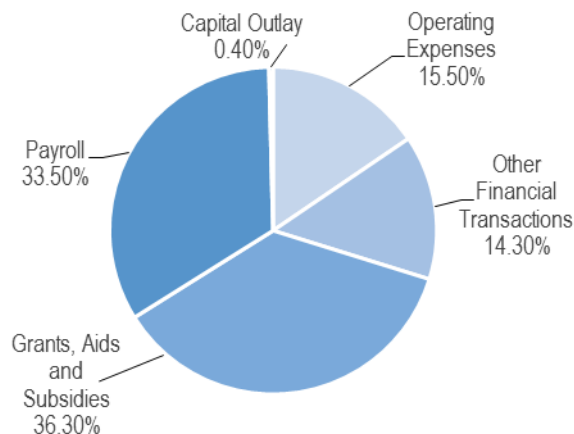
DPS is committed to protecting citizens and communities through activities that promote and support prevention, preparedness, response, recovery, education, and enforcement in order to ensure that **people in Minnesota are safe**. These objectives are achieved through:

- A focus on saving lives
- Providing efficient and effective services
- Maintaining public trust
- Developing strong partnerships

DPS provides the administrative structure for nine diverse divisions focused on improving safety for all people in Minnesota. The agency also has four divisions that provide human resource, fiscal, internal affairs, and communication support. DPS, through its divisions, works in partnership with city, county, state, federal, and not-for-profit agencies to improve safety. We are funded through federal, state General Fund, special revenue, Trunk Highway, and Highway User Tax Distribution funds.

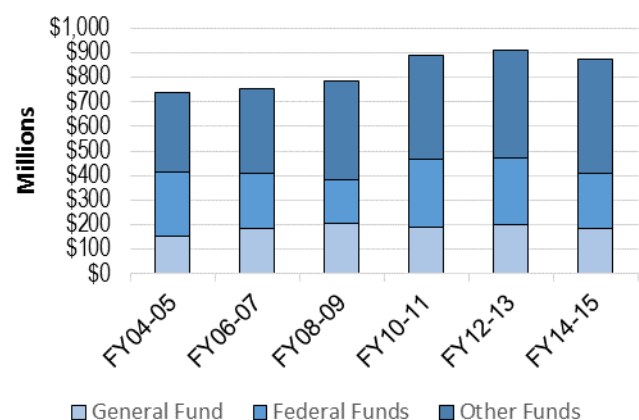
BUDGET

Spending by Program FY 15 Actual



Source: SWIFT

Historical Spending



Source: Consolidated Fund Statement

For the FY 14-15 biennium, the Department of Public Safety was primarily financed through legislative appropriations from the general fund (\$187M), funding through the Federal Government (\$221M), and other funds including appropriated funds and special revenue funds collected mainly through user fees (\$466M).

STRATEGIES

We ensure that all people in Minnesota are safe by:

- Assisting in complex criminal investigations; providing full-service laboratory support to all law enforcement agencies; and providing training and criminal justice integration services to prevent and solve crimes
- Providing services to prevent, prepare for, respond to and recover from natural and man-made disasters
- Providing training, funding, and technical assistance to improve community safety and to assist crime victims
- Provide training, investigation, inspection, regulation, data collection, and emergency response services to protect lives and property from fire and pipeline incidents
- Enforcing the state's liquor and gambling laws to protect the public from illegal alcohol sales, illegal consumption, and illegal gambling
- Providing funding, technical assistance, and research to prevent traffic deaths and serious injuries
- Providing 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
- Regulating motor vehicles, vehicle dealers, and licensed drivers to ensure that state and federal law are being implemented and followed
- Providing 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
- Providing overall leadership, policy and direction to ensure the agency successfully meets its goals

The Department of Public Safety's legal authority comes from Minn. Statute 299A (<https://www.revisor.mn.gov/statutes/?id=299A>).

(Dollars in Thousands)

Expenditures By Fund

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecasted Base	
					FY18	FY19
1000 - General	84,930	85,250	86,734	105,379	93,718	93,718
1200 - State Government Special Rev	103	103	103	103	103	103
2000 - Restrict Misc Special Revenue	23,024	35,001	31,881	44,188	30,086	29,255
2001 - Other Misc Special Revenue	30	30	394	364	364	364
2403 - Gift	40	0	152	422	358	358
2700 - Trunk Highway	2,099	2,428	2,155	2,465	2,325	2,325
2800 - Environmental	69	68	69	73	72	72
3000 - Federal	70,708	74,252	63,958	83,950	62,858	46,290
4900 - 911 Emergency	30,549	29,140	31,730	47,427	43,491	43,491
Total	211,551	226,272	217,175	284,372	233,374	215,975
<i>Biennial Change</i>				63,724		(52,198)
<i>Biennial % Change</i>				15		(10)

Expenditures by Program

Program: Homeland Security & Emerg Mgmt	73,964	74,558	44,949	58,894	40,245	26,449
Program: Criminal Apprehension	53,403	53,073	56,976	80,452	66,427	62,923
Program: Fire Marshal	5,851	7,750	6,768	9,551	7,630	7,630
Program: Gambling & Alcohol Enforcement	2,119	2,189	2,144	2,687	2,579	2,478
Program: Office Of Justice Programs	41,079	54,738	65,858	73,026	67,195	67,197
Program: Emergency Comm Networks	31,776	30,437	33,296	49,166	45,228	45,230
Program: Mn Firefighters Trng. & Educ.	3,359	3,527	7,185	10,598	4,069	4,069
Total	211,551	226,272	217,175	284,372	233,374	215,975

Expenditures by Category

Compensation	49,165	51,426	53,803	55,560	54,257	53,340
Operating Expenses	41,320	40,350	42,096	83,156	67,373	65,159
Other Financial Transactions	2,157	3,950	4,795	6,529	3,933	2,537
Grants, Aids and Subsidies	117,749	129,743	114,646	136,254	106,139	93,267
Capital Outlay-Real Property	1,160	802	1,836	2,872	1,673	1,673
Total	211,551	226,272	217,175	284,372	233,374	215,975
Total Agency Expenditures	211,551	226,272	217,175	284,372	233,374	215,975

(Dollars in Thousands)

Expenditures by Category

Internal Billing Expenditures	722	656	686	943	809	793
Expenditures Less Internal Billing	210,829	225,615	216,489	283,429	232,565	215,182
<u>Full-Time Equivalents</u>	539.0	531.3	547.3	501.1	497.0	496.3

1000 - General

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	15,628	15,627	2,205	13,338	0	0
Direct Appropriation	88,463	94,356	98,888	94,166	93,718	93,718
Net Transfers	(1,295)	(13,183)	(1,000)	(2,123)	0	0
Cancellations	3,021	9,693	22	0	0	0
Expenditures	84,930	85,250	86,734	105,379	93,718	93,718
Balance Forward Out	14,846	1,857	13,338	0	0	0
<i>Biennial Change in Expenditures</i>				21,933		(4,677)
<i>Biennial % Change in Expenditures</i>				13		(2)
Full-Time Equivalents	311.9	312.9	321.4	284.2	284.1	284.1

1200 - State Government Special Rev

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	0	0	0	0	0
Direct Appropriation	103	103	103	103	103	103
Cancellations	0	0	0	0	0	0
Expenditures	103	103	103	103	103	103
Balance Forward Out	0	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				0		0
<i>Biennial % Change in Expenditures</i>				0		0

2000 - Restrict Misc Special Revenue

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	9,082	10,836	20,572	42,606	38,260	36,466
Direct Appropriation	12,362	11,062	13,232	10,941	10,941	10,941
Receipts	13,836	16,683	16,675	19,174	16,055	15,951
Net Transfers	(1,558)	17,385	24,006	9,735	1,296	1,296
Cancellations	0	9,918	0	10	0	0
Expenditures	23,024	35,001	31,881	44,188	30,086	29,255
Balance Forward Out	10,700	20,682	42,606	38,260	36,466	35,399
<i>Biennial Change in Expenditures</i>				18,044		(16,729)
<i>Biennial % Change in Expenditures</i>				31		(22)
Full-Time Equivalents	126.1	126.9	129.4	121.0	122.6	122.6

2001 - Other Misc Special Revenue

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Receipts	30	30	244	364	364	364
Net Transfers	0	0	150	0	0	0
Expenditures	30	30	394	364	364	364
<i>Biennial Change in Expenditures</i>				698		(30)
<i>Biennial % Change in Expenditures</i>				1,162		(4)
Full-Time Equivalents			1.8	3.0	3.0	3.0

2403 - Gift

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	31	36	51	64	0	0
Receipts	45	15	165	358	358	358
Expenditures	40	0	152	422	358	358
Balance Forward Out	36	51	64	0	0	0
<i>Biennial Change in Expenditures</i>				534		142
<i>Biennial % Change in Expenditures</i>				1,329		25
Full-Time Equivalents			0.1	0.1	0.1	0.1

2700 - Trunk Highway

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	167	0	140	0	0
Direct Appropriation	2,266	2,266	2,295	2,325	2,325	2,325
Net Transfers	0	0	0	0	0	0
Cancellations	0	5	0	0	0	0
Expenditures	2,099	2,428	2,155	2,465	2,325	2,325
Balance Forward Out	167	0	140	0	0	0
<i>Biennial Change in Expenditures</i>				93		30
<i>Biennial % Change in Expenditures</i>				2		1
Full-Time Equivalents	16.1	16.4	17.4	17.1	17.1	17.1

2800 - Environmental

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	0	0	1	0	0
Direct Appropriation	69	69	70	72	72	72
Cancellations	0	1	0	0	0	0
Expenditures	69	68	69	73	72	72
Balance Forward Out	0	0	1	0	0	0
<i>Biennial Change in Expenditures</i>				5		2
<i>Biennial % Change in Expenditures</i>				3		2
Full-Time Equivalents	0.8	0.8	0.7	0.7	0.7	0.7

3000 - Federal

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	943	7,285	7,146	7,109	0	0
Receipts	69,981	73,949	63,923	76,841	62,858	46,289
Net Transfers	0	0	0	0	0	0
Expenditures	70,708	74,252	63,958	83,950	62,858	46,290
Balance Forward Out	220	6,984	7,109	0	0	0
<i>Biennial Change in Expenditures</i>				2,949		(38,762)
<i>Biennial % Change in Expenditures</i>				2		(26)
Full-Time Equivalents	76.1	65.5	62.9	60.0	52.4	51.7

4900 - 911 Emergency

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	10,562	9,515	109	11,744	0	0
Direct Appropriation	64,197	63,639	77,068	77,085	77,085	77,085
Net Transfers	(34,695)	(44,014)	(33,703)	(41,402)	(33,594)	(33,594)
Expenditures	30,549	29,140	31,730	47,427	43,491	43,491
Balance Forward Out	9,515	0	11,744	0	0	0
<i>Biennial Change in Expenditures</i>				19,468		7,825
<i>Biennial % Change in Expenditures</i>				33		10
Full-Time Equivalents	8.0	9.0	13.6	15.0	17.0	17.0

6000 - Miscellaneous Agency

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	1	1	0	0	0	0
Net Transfers	0	(1)	0	0	0	0
Balance Forward Out	1	0	0	0	0	0

Program: Homeland Security and Emergency Management (HSEM)

dps.mn.gov/divisions/hsem/Pages/default.aspx

AT A GLANCE

- Workforce: 75 employees
- HSEM oversees the statutory requirement that every county and city has an emergency management program.
- During the last five years:
 - Seven federally declared disasters.
 - Six state-declared disasters.
 - \$185 million of disaster aid distributed.
- Services strengthen emergency readiness and homeland security across the state, including school safety and railway accident response preparedness.

PURPOSE & CONTEXT

Homeland Security and Emergency Management (HSEM) helps Minnesota communities prevent, prepare for, respond to and recover from natural and human-caused disasters.

We build communities that can effectively respond to emergencies and have the ability to recover quickly from the effects of disaster.

We also strengthen homeland security by sharing information, providing resources and planning to deal with the after-effects of a terrorist attack.

Our primary customers are county emergency management directors.

SERVICES PROVIDED

The program consists of three primary activities:

- Emergency Management Performance Grant (EMPG).
- Radiological Emergency Preparedness (REP).
- Emergency Planning and Community Right-to-Know Act (EPCRA).

EMPG ensures that state and counties have active and effective emergency management programs. The federal government provides 50 percent of the funding and requires a 50 percent nonfederal cost-share match. Key focus areas include:

- Preparing for all types of emergencies.
- Helping communities recover from disasters.
- Providing safe and secure schools.
- Responding to railway accidents involving oil and other hazardous materials.

REP assures the state is capable of protecting Minnesotans in the event of an incident or accident at our two nuclear power plants. Assessments from the utility company cover the costs.

EPCRA regulates facilities that use, store or release hazardous materials. It informs communities of the hazardous materials in their jurisdiction so they can develop effective emergency response plans. EPCRA is funded with a combination of General Fund and Environmental Fund appropriations. It generates revenue from fees assessed on regulated facilities.

To make sure the people in Minnesota are safe, we:

- Educate individuals and families on how to be ready for an emergency
- Support local emergency management programs
- Keep the state emergency operations center ready for immediate use
- Prepare state agencies to provide emergency support to local government
- Conduct training, exercise and professional certification programs

- Work with Federal Emergency Management Agency (FEMA) to bring federal disaster assistance to the state
- Support statewide emergency response teams

We work closely with 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 agencies; U.S. Department of Homeland Security (DHS); FEMA; tribal governments; and elected officials.

RESULTS

<i>Type of measure</i>	<i>Name of measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Results	Percentage of counties with certified emergency management directors	77	82	2014/2016
Results	Percentage of state agencies with certified emergency coordinators	87	100	2014/2016
Results	Percentage of counties with approved and adopted hazard mitigation plans	61	80	2014/2016
Quantity	Certification and professional development training hours	20,250	32,656	2014/2016
Results	Exercises conducted	266	374	2014/2016
Quality	Percentage of federally evaluated REP exercise objectives met	100	100	2014/2016
Quantity	Facilities filing hazardous chemical inventories	6,672	6,906	2014/2016
Quantity	School safety center training hours	2,514	11,110	2014/2016
Results	Rail route fire departments trained	7	187	2014/2016
Quantity	Rail and pipeline oil transportation safety training hours	420	17,115	2014/2016

[Minnesota Statutes chapter 12](#) creates the division and establishes its duties, including nuclear emergency response, disaster assistance, mutual aid agreements and specialized response teams.

[Minnesota Statutes chapter 299K](#) regulates planning for and responding to hazardous chemical emergencies, and authorizes enforcement of the federal Emergency Planning and Community Right to Know Act, United States Code, title 42, sections 11001 to 11046.

[Minnesota Statutes chapter 115E.08](#) subdivision 3b, defines duties related to railroad and pipeline safety (Laws of Minnesota, 2014 regular session, chapter 312, article 10).

(Dollars in Thousands)

Expenditures By Fund

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY14	FY15	FY16	FY17	FY18	FY19
1000 - General	8,517	2,548	2,327	3,140	2,336	2,336
2000 - Restrict Misc Special Revenue	4,796	17,809	10,163	10,723	7,110	7,062
2800 - Environmental	69	68	69	73	72	72
3000 - Federal	60,582	54,133	32,390	44,959	30,728	16,979
Total	73,964	74,558	44,949	58,894	40,245	26,449
Biennial Change				(44,679)		(37,149)
Biennial % Change				(30)		(36)

Expenditures by Budget Activity

Budget Activity: Emerg Mgmt Performance Grants	69,886	70,299	40,907	52,386	34,380	20,586
Budget Activity: Nuclear Plant Preparedness	3,747	3,913	3,746	6,061	5,497	5,495
Budget Activity: Community Right To Know Act	331	346	296	447	368	368
Total	73,964	74,558	44,949	58,894	40,245	26,449

Expenditures by Category

Compensation	6,394	6,787	6,618	8,806	7,793	7,145
Operating Expenses	3,405	3,286	2,987	6,398	3,984	3,716
Other Financial Transactions	405	596	422	159	26	17
Grants, Aids and Subsidies	63,759	63,890	34,915	42,576	28,443	15,570
Capital Outlay-Real Property	0	0	6	955	0	0
Total	73,964	74,558	44,949	58,894	40,245	26,449
Total Agency Expenditures	73,964	74,558	44,949	58,894	40,245	26,449
Internal Billing Expenditures	453	341	337	513	440	442
Expenditures Less Internal Billing	73,510	74,217	44,612	58,381	39,805	26,007

Full-Time Equivalents

	74.5	75.8	72.1	79.7	71.7	71.7
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1000 - General

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	15,628	13,284	2,205	2,928	0	0
Direct Appropriation	8,556	11,932	4,050	2,336	2,336	2,336
Net Transfers	0	(11,363)	(1,000)	(2,123)	0	0
Cancellations	3,019	9,448	0	0	0	0
Expenditures	8,517	2,548	2,327	3,140	2,336	2,336
Balance Forward Out	12,649	1,857	2,928	0	0	0
<i>Biennial Change in Expenditures</i>				(5,598)		(796)
<i>Biennial % Change in Expenditures</i>				(51)		(15)
Full-Time Equivalents	15.8	21.5	15.9	15.9	15.9	15.9

2000 - Restrict Misc Special Revenue

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	176	261	7,465	25,509	27,122	26,356
Direct Appropriation	604	604	950	850	850	850
Receipts	4,158	6,649	6,402	8,666	5,598	5,596
Net Transfers	0	17,949	20,855	2,819	(104)	(104)
Cancellations	0	9,635	0	0	0	0
Expenditures	4,796	17,809	10,163	10,723	7,110	7,062
Balance Forward Out	142	7,654	25,509	27,122	26,356	25,636
<i>Biennial Change in Expenditures</i>				(1,719)		(6,714)
<i>Biennial % Change in Expenditures</i>				(8)		(32)
Full-Time Equivalents	9.9	11.5	13.4	13.4	13.0	13.0

2800 - Environmental

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	0	0	1	0	0
Direct Appropriation	69	69	70	72	72	72
Cancellations	0	1	0	0	0	0
Expenditures	69	68	69	73	72	72
Balance Forward Out	0	0	1	0	0	0
<i>Biennial Change in Expenditures</i>				5		2
<i>Biennial % Change in Expenditures</i>				3		2

2800 - Environmental

Full-Time Equivalents	0.8	0.8	0.7	0.7	0.7	0.7
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3000 - Federal

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	36	212	210	82	0	0
Receipts	60,613	53,972	32,261	44,875	30,729	16,979
Net Transfers	0	0	0	0	0	0
Expenditures	60,582	54,133	32,390	44,959	30,728	16,979
Balance Forward Out	68	50	82	0	0	0
<i>Biennial Change in Expenditures</i>				(37,367)		(29,641)
<i>Biennial % Change in Expenditures</i>				(33)		(38)
Full-Time Equivalents	48.0	42.1	42.0	49.6	42.0	42.0

Program: Bureau of Criminal Apprehension (BCA)

dps.mn.gov/divisions/bca/Pages/default.aspx

AT A GLANCE

- Workforce: 428 employees.
- Approximately 1,700 criminal justice agency partners
- More than 128,000 agent hours conducting criminal investigations
- Ninety-six crime scenes processed
- More than 15,500 cases where evidence was examined
- More than 478,000 civil background checks
- More than 1 million criminal justice agency computer queries per day
- More than 8,000 criminal justice professionals received training
- More than 8,600 Minnesota Duty Officer calls resulting in nearly 29,000 notifications to state agencies to respond

PURPOSE & CONTEXT

The BCA prevents, investigates and solves crimes by working with our criminal justice partners. We contribute to our agency's mission by providing specialized services and expertise to assist Minnesota criminal justice agencies in finding, identifying and arresting criminals. We provide this support through statewide deployment of special agents, two crime laboratories, more than 30 criminal justice information systems, and law enforcement training courses.

SERVICES PROVIDED

We have three divisions that work with criminal justice agencies to make Minnesota safe:

- **Investigations:** Special agents provide specialized skills to assist local law enforcement agencies with death, narcotics and missing person cases. We help with cases across city or county boundaries or during long-term criminal investigations. We manage predatory offender registrations, lead the Internet Crimes Against Children Task Force, and provide law enforcement information sharing through the Minnesota Fusion Center.
- **Forensic Science Laboratories:** The state's only full-service, accredited laboratories are operated by the BCA. The scientists perform analysis of physical evidence collected by law enforcement across the state. The Crime Scene Response Team is a joint effort between the laboratories and investigators that gathers evidence at serious crime scenes throughout Minnesota. The test results help solve crimes, convict the guilty and exonerate the innocent.
- **Minnesota Justice Information Services:** The division collects, manages and provides access to criminal justice information with a focus on sharing data electronically. We also provide connectivity to the Federal Bureau of Investigation and other states to gather data. We work to ensure that complete, timely and accurate information is available to make critical decisions during the criminal justice process.

Funding sources are the general, trunk highway and special revenue funds as well as federal funds and grants. To make sure people in Minnesota are safe, we:

- Assist local law enforcement with criminal cases that require skills and resources they do not have in their agency
- Help local law enforcement collect evidence at crime scenes by sending special agents and scientists with specialized tools
- Perform forensic analysis on crime-scene evidence for all law enforcement agencies in the state
- Provide access to multiple data sources that provide information to criminal justice professionals to use in evaluating cases
- Provide training for criminal justice professionals in advanced skills, leadership, business practices and use of BCA technology

- Provide information sharing and analysis through the Minnesota Fusion Center

We work closely with law enforcement, prosecutors, courts, probation agencies, corrections and their professional associations to provide exceptional leadership while building and implementing cutting-edge programs and services for the protection and safety of all in Minnesota.

RESULTS

<i>Type of measure</i>	<i>Name of measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Agent hours conducting criminal investigations	118,042	128,368	FY15/FY16
Results	Percentage of predatory offenders in compliance with registration requirements	93.1	92.8	FY15/FY16
Quantity	Forensic Laboratory reports released to criminal justice agencies	20,332	21,232	FY15/FY16
Quality	Turnaround time for processing cases in the forensic science laboratories	50 days	66 days	FY15/FY16
Quantity	Daily number of computer transactions in support of criminal justice professionals	904,877	1,370,211	FY15/FY16
Quantity	Number of background checks conducted for licensing, employment, housing etc.	462,921	468,790	FY15/FY16
Quantity	Number of students in classes provided by Criminal Justice Training and Education	8,299	8,121	FY15/FY16

Bureau activities: Minn. Stat. Ch 299C (<https://www.revisor.mn.gov/statutes?id=299C>)

(Dollars in Thousands)

Expenditures By Fund

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY14	FY15	FY16	FY17	FY18	FY19
1000 - General	39,389	43,204	44,245	60,764	50,862	50,862
1200 - State Government Special Rev	7	7	7	7	7	7
2000 - Restrict Misc Special Revenue	8,010	5,014	7,087	11,095	8,455	7,669
2001 - Other Misc Special Revenue	0	30	244	364	364	364
2403 - Gift	40	0	18	67	23	23
2700 - Trunk Highway	2,099	2,428	2,155	2,465	2,325	2,325
3000 - Federal	3,859	2,390	3,220	5,690	4,392	1,674
Total	53,403	53,073	56,976	80,452	66,427	62,923
Biennial Change				30,951		(8,078)
Biennial % Change				29		(6)

Expenditures by Budget Activity

Budget Activity: Forensic Science Service	15,990	14,745	15,666	17,537	16,405	15,998
Budget Activity: Mn Justice Information Service	20,860	21,156	23,049	34,348	24,835	22,084
Budget Activity: Criminal Investigations	13,786	14,407	15,698	20,667	17,347	17,201
Budget Activity: Police Training & Development	1,282	1,735	1,539	1,505	1,444	1,444
Budget Activity: Criminal Apprehension Support	1,390	980	951	6,371	6,372	6,172
Budget Activity: Crimnet	96	49	73	24	24	24
Total	53,403	53,073	56,976	80,452	66,427	62,923

Expenditures by Category

Compensation	33,467	33,931	36,016	33,842	33,576	33,395
Operating Expenses	18,126	17,207	17,531	41,095	29,182	27,246
Other Financial Transactions	600	1,415	1,935	3,930	2,315	928
Grants, Aids and Subsidies	152	9	43	45	45	45
Capital Outlay-Real Property	1,058	510	1,451	1,539	1,309	1,309
Total	53,403	53,073	56,976	80,452	66,427	62,923
Total Agency Expenditures	53,403	53,073	56,976	80,452	66,427	62,923
Internal Billing Expenditures	142	129	160	161	119	108
Expenditures Less Internal Billing	53,261	52,944	56,816	80,291	66,308	62,815

Full-Time Equivalents

	351.2	337.9	353.0	294.7	294.7	294.7
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1000 - General

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	1,660	0	10,232	0	0
Direct Appropriation	42,315	43,492	54,477	50,531	50,861	50,861
Net Transfers	(1,360)	(1,891)	0	0	0	0
Cancellations	0	57	0	0	0	0
Expenditures	39,389	43,204	44,245	60,764	50,862	50,862
Balance Forward Out	1,566	0	10,232	0	0	0
<i>Biennial Change in Expenditures</i>				22,416		(3,286)
<i>Biennial % Change in Expenditures</i>				27		(3)
Full-Time Equivalents	266.8	259.1	275.2	238.1	238.1	238.1

1200 - State Government Special Rev

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	0	0	0	0	0
Direct Appropriation	7	7	7	7	7	7
Cancellations	0	0	0	0	0	0
Expenditures	7	7	7	7	7	7
Balance Forward Out	0	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				0		0
<i>Biennial % Change in Expenditures</i>				0		1

2000 - Restrict Misc Special Revenue

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	2,407	2,014	4,501	5,685	2,154	1,210
Receipts	6,694	6,489	7,338	6,640	6,589	6,663
Net Transfers	944	959	932	922	922	922
Expenditures	8,010	5,014	7,087	11,095	8,455	7,669
Balance Forward Out	2,037	4,448	5,685	2,154	1,210	1,126
<i>Biennial Change in Expenditures</i>				5,158		(2,058)
<i>Biennial % Change in Expenditures</i>				40		(11)
Full-Time Equivalents	51.8	48.5	48.0	36.5	36.5	36.5

2001 - Other Misc Special Revenue

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Receipts	0	30	244	364	364	364
Expenditures	0	30	244	364	364	364
<i>Biennial Change in Expenditures</i>				578		120
<i>Biennial % Change in Expenditures</i>				1,922		20
Full-Time Equivalents			1.8	3.0	3.0	3.0

2403 - Gift

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	27	32	47	44	0	0
Receipts	45	15	15	23	23	23
Expenditures	40	0	18	67	23	23
Balance Forward Out	32	47	44	0	0	0
<i>Biennial Change in Expenditures</i>				45		(39)
<i>Biennial % Change in Expenditures</i>				112		(46)

2700 - Trunk Highway

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	167	0	140	0	0
Direct Appropriation	2,266	2,266	2,295	2,325	2,325	2,325
Net Transfers	0	0	0	0	0	0
Cancellations	0	5	0	0	0	0
Expenditures	2,099	2,428	2,155	2,465	2,325	2,325
Balance Forward Out	167	0	140	0	0	0
<i>Biennial Change in Expenditures</i>				93		30
<i>Biennial % Change in Expenditures</i>				2		1
Full-Time Equivalents	16.1	16.4	17.4	17.1	17.1	17.1

3000 - Federal

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	69	74	113	31	0	0
Receipts	3,865	2,427	3,140	5,658	4,391	1,673

3000 - Federal

Expenditures	3,859	2,390	3,220	5,690	4,392	1,674
Balance Forward Out	74	113	31	0	0	0
<i>Biennial Change in Expenditures</i>				2,661		(2,845)
<i>Biennial % Change in Expenditures</i>				43		(32)
Full-Time Equivalents	16.5	13.8	10.6	0.1	0.1	0.1

Program: State Fire Marshal (SFM)

dps.mn.gov/divisions/sfm/Pages/default.aspx

AT A GLANCE

- Workforce: 58 employees.
- Fire arson investigators were called to 465 fire scenes and provided 76 additional consultations. Of those, 38 were determined to be arson
- Inspection teams completed more than 2,900 initial and more than 750 follow-up inspections
- There were 57 fire deaths in 2015, 42 (74 percent) of which were in residential/multi-family structures
- Fire code specialists received more than 2,435 requests for code interpretations
- Shared Services Grants totaling \$119,000 assisted five fire departments

PURPOSE & CONTEXT

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

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

SERVICES PROVIDED

The SFM addresses key fire-safety issues with the goal of preventing incidents that result in fire deaths, injuries and loss of property, and have a negative impact on the general public and economy of the state. We work closely with local fire service officials to increase fire prevention awareness by:

- Adopting and enforcing the State Fire Code
- Conducting fire and life safety inspections in regulated facilities
- Providing fire prevention training programs and materials
- Providing Youth Firesetter Prevention and Intervention programs (YFPI).
- Conducting fire/arson investigations
- Regulating the fire protection industry
- Analyzing Minnesota fire incident data
- Licensing explosive manufacturers
- Certifying public fireworks display operators
- Certifying cigarette manufacturers' compliance with fire safety standards
- Responding to major fire emergencies and disasters
- Providing grants to study local shared fire services
- Providing technical assistance to local fire authorities

RESULTS

<i>Type of measure</i>	<i>Name of measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Fire safety violations cited by inspectors	9,970	9,509	2013/2015
Quantity	Fire/arson investigations conducted / arson cases	395 / 95	465 / 38	2013/2015
Result	Fire fatalities / Number residential	44 / 32	57 / 42	2013/2015
Quantity	Fire protection plan reviews / inspections conducted	400 / 742	524 / 308	2013/2015
Quantity	Number of fire departments / number reporting data	785 / 776	780 / 772	2013/2015
Quantity	Training courses provided / Student contact hours	16/ 4,914	19 / 5,835	2013/2015

<i>Type of measure</i>	<i>Name of measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	YFPI referral activity: number completing intervention program	N/A	25	2013/2015

[Minn. Statutes 299F.001](https://www.revisor.mn.gov/statutes/?id=299F.001) (<https://www.revisor.mn.gov/statutes/?id=299F.001>) through [Minn. Statute 299F.859](https://www.revisor.mn.gov/statutes/?id=299F.859) (<https://www.revisor.mn.gov/statutes/?id=299F.859>) provide the legal authority for SFMD programs and services

Expenditures By Fund

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY14	FY15	FY16	FY17	FY18	FY19
1000 - General	0	20	18	0	0	0
2000 - Restrict Misc Special Revenue	5,829	7,729	6,508	9,516	7,610	7,610
3000 - Federal	22	1	242	34	20	20
Total	5,851	7,750	6,768	9,551	7,630	7,630
<i>Biennial Change</i>				2,718		(1,058)
<i>Biennial % Change</i>				20		(6)

Expenditures by Budget Activity

Budget Activity: Fire Prevention & Inspection	5,851	7,750	6,768	9,551	7,630	7,630
Total	5,851	7,750	6,768	9,551	7,630	7,630

Expenditures by Category

Compensation	4,377	4,774	4,929	5,871	5,871	5,871
Operating Expenses	1,224	1,083	1,124	2,670	1,481	1,481
Other Financial Transactions	5	251	3	460	46	46
Grants, Aids and Subsidies	142	1,349	333	303	0	0
Capital Outlay-Real Property	102	292	379	247	233	233
Total	5,851	7,750	6,768	9,551	7,630	7,630
Total Agency Expenditures	5,851	7,750	6,768	9,551	7,630	7,630
Internal Billing Expenditures	89	92	96	99	99	99
Expenditures Less Internal Billing	5,762	7,658	6,672	9,451	7,531	7,531

Full-Time Equivalents

50.4	52.9	54.7	57.7	59.7	59.7
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1000 - General

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Direct Appropriation	0	40	18	0	0	0
Cancellations	0	20	0	0	0	0
Expenditures	0	20	18	0	0	0
<i>Biennial Change in Expenditures</i>				(2)		(18)
<i>Biennial % Change in Expenditures</i>				(9)		(100)
Full-Time Equivalents		0.3	0.4	0.4	0.4	0.4

2000 - Restrict Misc Special Revenue

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	2,045	3,270	1,844	3,089	1,631	1,650
Direct Appropriation	7,813	6,855	5,515	5,747	5,747	5,747
Receipts	1,575	1,806	1,641	1,752	1,882	1,752
Net Transfers	(2,368)	(2,381)	598	559	0	0
Expenditures	5,829	7,729	6,508	9,516	7,610	7,610
Balance Forward Out	3,237	1,821	3,089	1,631	1,650	1,539
<i>Biennial Change in Expenditures</i>				2,466		(804)
<i>Biennial % Change in Expenditures</i>				18		(5)
Full-Time Equivalents	50.4	52.6	54.3	57.3	59.3	59.3

3000 - Federal

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	0	19	14	0	0
Receipts	22	20	237	20	20	20
Expenditures	22	1	242	34	20	20
Balance Forward Out	0	19	14	0	0	0
<i>Biennial Change in Expenditures</i>				253		(236)
<i>Biennial % Change in Expenditures</i>				1,102		(86)

Program: Alcohol and Gambling Enforcement (AGE)

dps.mn.gov/divisions/age/Pages/default.aspx

AT A GLANCE

- Workforce: 17 full-time employees.
- There are 29,000 current alcohol licenses
- There are 22,000 slot machines and 300 blackjack tables
- We collect \$3 million in alcohol and gambling license fees

PURPOSE & CONTEXT

Alcohol and Gambling Enforcement protects and serves the public through regulation and enforcement of the state's liquor and gambling laws, providing stability and integrity in the alcoholic beverage and gaming industries.

SERVICES PROVIDED

- We provide oversight of two industries: alcohol and gambling.
 - Alcohol licensing staff and field agents:
 - Issue, approve and monitor 29,000 liquor licenses.
 - Register and maintain 52,000 alcohol beverage product labels.
 - Perform routine and pre-license inspections and investigations.
 - Provide Retail Alcohol Vendor Enforcement (RAVE) training.
- Gambling agents:
 - Investigate criminal violations of the state's gambling laws.
 - Monitor tribal compliance of the state-tribal compacts.
 - Inspect blackjack and slot machines at 18 tribal casinos.
 - License and regulate gambling manufacturers and distributors.
 - Provide support services and investigative services to other state gaming agencies.

For both industries we provide training, education and assistance to the industry, law enforcement and public.

RESULTS

<i>Type of measure</i>	<i>Name of measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Number of casino compliance checks/visits	54	60	2014/2015
Quantity	Number of slot machine and blackjack inspections	228	317	2014/2015
Quantity	Local government and industry alcohol inquiries	885	809	2014/2015
Quantity	Premise inspections of new alcoholic beverage license applicants	817	698	2014/2015
Quantity	Liquor Investigations	984	791	2014/2015
Quantity	Alcohol Investigations resulting in civil penalties	40	29	2014/2015
Quantity	Number of gambling and alcohol background investigations	15	24	2014/2015
Quality	Implemented an online alcohol product label renewal system	3 days	instantaneous	2015/2016

<i>Type of measure</i>	<i>Name of measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Results	Number of expired alcohol licensees — out of compliance	114	15	2014/2015

Liquor

The Department of Public Safety's liquor control authority comes from [MN Statute 340A](https://www.revisor.mn.gov/statutes/?id=340A)
(<https://www.revisor.mn.gov/statutes/?id=340A>)

[Administrative Rule Chapter 7517 \(Liquor\)](https://www.revisor.mn.gov/rules/?id=7515): (<https://www.revisor.mn.gov/rules/?id=7515>)

Gambling

[MN Statute 3.9221 \(Indian Tribes\)](https://www.revisor.mn.gov/statutes/?id=3.9221): (<https://www.revisor.mn.gov/statutes/?id=3.9221>)

[MN Statute 349A \(Lottery\)](https://www.revisor.mn.gov/statutes/?id=349A): (<https://www.revisor.mn.gov/statutes/?id=349A>)

[MN Statute 240 \(Horse Racing\)](https://www.revisor.mn.gov/statutes/?id=240): (<https://www.revisor.mn.gov/statutes/?id=240>)

[MN Statute 299L \(Enforcement\)](https://www.revisor.mn.gov/statutes/?id=240): (<https://www.revisor.mn.gov/statutes/?id=240>)

[Administrative Rule Chapter 7570 \(Gambling Devices\)](https://www.revisor.mn.gov/rules/?id=7570): (<https://www.revisor.mn.gov/rules/?id=7570>)

Expenditures By Fund

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY14	FY15	FY16	FY17	FY18	FY19
1000 - General	1,381	1,647	1,504	1,745	1,643	1,643
2000 - Restrict Misc Special Revenue	640	442	537	840	834	834
3000 - Federal	97	100	102	102	102	0
Total	2,119	2,189	2,144	2,687	2,579	2,478
<i>Biennial Change</i>				523		227
<i>Biennial % Change</i>				12		5

Expenditures by Budget Activity

Budget Activity: Gambling Enforcement	1,430	1,396	1,386	1,701	1,712	1,712
Budget Activity: Alcohol Enforcement	689	792	757	986	868	766
Total	2,119	2,189	2,144	2,687	2,579	2,478

Expenditures by Category

Compensation	1,666	1,737	1,681	1,917	1,863	1,775
Operating Expenses	322	357	325	523	467	453
Other Financial Transactions	131	95	138	115	119	119
Capital Outlay-Real Property	0	0	0	131	131	131
Total	2,119	2,189	2,144	2,687	2,579	2,478
Total Agency Expenditures	2,119	2,189	2,144	2,687	2,579	2,478
Internal Billing Expenditures	10	10	11	8	11	4
Expenditures Less Internal Billing	2,109	2,179	2,132	2,679	2,568	2,474

Full-Time Equivalents

	18.6	18.2	17.8	17.8	17.8	17.1
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1000 - General

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	201	0	102	0	0
Direct Appropriation	1,582	1,582	1,606	1,643	1,643	1,643
Net Transfers	0	6	0	0	0	0
Cancellations	0	142	0	0	0	0
Expenditures	1,381	1,647	1,504	1,745	1,643	1,643
Balance Forward Out	201	0	102	0	0	0
<i>Biennial Change in Expenditures</i>				221		37
<i>Biennial % Change in Expenditures</i>				7		1
Full-Time Equivalents	12.2	12.7	12.5	12.5	12.5	12.5

2000 - Restrict Misc Special Revenue

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	1,478	1,468	1,562	1,705	1,607	1,574
Direct Appropriation	903	903	732	741	741	741
Receipts	266	362	377	440	490	490
Net Transfers	(545)	(449)	(428)	(430)	(430)	(430)
Cancellations	0	283	0	10	0	0
Expenditures	640	442	537	840	834	834
Balance Forward Out	1,462	1,559	1,705	1,607	1,574	1,541
<i>Biennial Change in Expenditures</i>				295		292
<i>Biennial % Change in Expenditures</i>				27		21
Full-Time Equivalents	5.4	4.5	4.3	4.3	4.3	4.3

3000 - Federal

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	1	0	0	0	0	0
Receipts	96	100	102	102	102	0
Expenditures	97	100	102	102	102	0
<i>Biennial Change in Expenditures</i>				7		(102)
<i>Biennial % Change in Expenditures</i>				3		(50)
Full-Time Equivalents	1.0	1.0	1.0	1.0	1.0	0.3

6000 - Miscellaneous Agency

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	1	1	0	0	0	0
Net Transfers	0	(1)	0	0	0	0
Balance Forward Out	1	0	0	0	0	0

Program: Office of Justice Programs

dps.mn.gov/divisions/ojp/Pages/default.aspx

AT A GLANCE

- Workforce: 36 employees
- Grants provided to programs statewide: 436
- More than 1,400 Crime Victim Justice Unit contacts
- Nearly 1,300 reparation claims processed
- Training provided to nearly 550 professionals

PURPOSE & CONTEXT

The Office of Justice Programs (OJP) improves community safety and assists crime victims. OJP provides leadership and resources to reduce crime in Minnesota, improve the functioning of the criminal justice system, and assist crime victims by providing resources at the local level using simplified processes, user-friendly systems, and improved technology. OJP provides constituents quality training, technical assistance, and best practices information.

SERVICES PROVIDED

OJP provides assistance to crime victims, youth and families in three distinct program areas: grants to local programs, crime victim reparations and crime victim justice. In addition, as part of those programs, OJP collects and analyzes data, directs program evaluation, and develops reports on a variety of criminal justice topics.

Grants Management

OJP provides grants to programs to improve personal and community safety and improve the criminal justice system, including:

- Assisting in funding youth and community crime prevention and intervention; juvenile delinquency prevention; violent crime enforcement teams; safety and support services for victims of domestic violence, sexual assault, child abuse and general crime.
- Providing monitoring services and technical assistance to grantees to ensure appropriate expenditure of funds and optimal program outcomes.
- Training crime victim service providers and juvenile and criminal justice practitioners to improve program services.

Crime Victim Reparations

The Crime Victim Reparations Act, passed in 1974, created the victim compensation program to help victims of crime cope with their financial losses, these services authorized by the state legislature, are provided through the Reparations Unit within OJP.

- Reimburses costs incurred as a result of a violent crime to help victims recover their health and economic stability.

Crime Victim Justice Unit

The Crime Victim Justice Unit is a victim rights compliance office that works to ensure that crime victims in Minnesota are treated appropriately and their statutory rights are upheld. The CVJU investigates decisions, acts, and other matters of the criminal justice system to promote the highest attainable standards of competency, efficiency, and justice for crime victims.

- Investigates violations of crime victim rights to ensure the fair and respectful treatment of victims and improve victim satisfaction.
- Trains criminal justice professionals on their statutory crime victim rights obligations.
- Provides victims with information about their rights and navigating the criminal justice system to ensure victim participation in the process.
- Oversees the Victim Information and Notification Everyday (VINE), the statewide automated victim notification service).

Research, Communication and Training

The Minnesota Statistical Analysis Center (MNSAC) supports Minnesota's policy-makers and leaders by providing thorough and accurate data analysis and research on all aspects of the criminal justice system. This information assists policy makers at all levels to identify emerging critical issues and to improve the effectiveness of Minnesota's justice system.

- Provides criminal justice information to the public and practitioners and conducts and disseminates relevant juvenile and criminal justice research to improve safety outcomes.
- Assists criminal justice stakeholders in program evaluation to ensure effective public safety outcomes.
- Provides criminal justice and crime victim professionals with opportunity for training in emerging and best practices.

RESULTS

<i>Type of measure</i>	<i>Name of measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Youth engaged in prevention/intervention programming statewide	15,109	15,830	2014/2015
Quantity	Youth-serving programs funded by OJP	85	85	2014/2015
Quality	Percentage of trainees rating annual crime and victimization conference as meeting their expectations	94	94	2014/2015
Quantity	Counties where crime victims received some level of service	87	87	FY 2014/FY 2015
Results	Domestic violence victims provided emergency shelter and created a safety plan	10,310	9,440*	Fed FY 9/13 Fed FY 9/14
Quantity	Reparations claims received	1,376	1,276	FY 2014/FY 2015
Results	Percentage of reparations claimants who rated services good to very good	89	83	FY 2014/FY 2015
Quantity	Grants open and active, monitored monthly with technical assistance provided as needed	-----**	385	FY 2014/FY 2015

*The number of people in emergency shelter decreased due to longer lengths of shelter stay due to a shortage in affordable supportive housing.

**Data not available in FY 2014.

Grants to local programs to aid youth intervention operate under the authority provided to the Commissioner of the Minnesota Department of Public Safety under [Minn. Statute 299A.73](https://www.revisor.mn.gov/statutes/?id=299A.73) (<https://www.revisor.mn.gov/statutes/?id=299A.73>) governing grants to youth intervention programs.

The Crime Victim Grants Unit operates under the authority provided to the Commissioner of the Minnesota Department of Public Safety under [Minn. Statute 611A.32](https://www.revisor.mn.gov/statutes/?id=611A.32) (<https://www.revisor.mn.gov/statutes/?id=611A.32>) governing grants to battered women's programs.

The Crime Victims Reparations Board is governed by the Minnesota Crime Victims Reparations Act, [Minn. Statutes §§ 611A.51-611A.67](https://www.revisor.mn.gov/statutes/?id=611A.51-611A.67) (<https://www.revisor.mn.gov/statutes/?id=611A.51>).

The Crime Victim Justice Unit operates under the authority provided to the Commissioner of the Minnesota Department of Public Safety by the Crime Victim Oversight Act, [Minn. Statutes §§ 611A.72-74](#) (<https://www.revisor.mn.gov/statutes/?id=611A.72>, <https://www.revisor.mn.gov/statutes/?id=611A.73>, <https://www.revisor.mn.gov/statutes/?id=611A.74>).

(Dollars in Thousands)

Expenditures By Fund

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY14	FY15	FY16	FY17	FY18	FY19
1000 - General	35,643	37,832	38,639	39,731	38,878	38,878
1200 - State Government Special Rev	96	96	96	96	96	96
2000 - Restrict Misc Special Revenue	590	664	658	1,873	2,294	2,296
2001 - Other Misc Special Revenue	30	0	150	0	0	0
3000 - Federal	4,721	16,146	26,315	31,326	25,927	25,928
Total	41,079	54,738	65,858	73,026	67,195	67,197
Biennial Change				43,066		(4,491)
Biennial % Change				45		(3)

Expenditures by Budget Activity

Budget Activity: Crime Victims Services	2,488	3,687	5,428	5,621	5,938	5,939
Budget Activity: Crime Victims Assistance Grant	797	12,021	22,554	22,257	20,780	20,780
Budget Activity: Law Enforcement & Comm. Grts.	37,794	39,031	37,875	45,148	40,478	40,478
Total	41,079	54,738	65,858	73,026	67,195	67,197

Expenditures by Category

Compensation	2,409	3,155	3,068	3,575	3,370	3,369
Operating Expenses	2,671	4,232	4,629	6,354	6,361	6,362
Other Financial Transactions	908	1,516	2,225	1,782	1,339	1,339
Grants, Aids and Subsidies	35,091	45,835	55,937	61,314	56,125	56,126
Total	41,079	54,738	65,858	73,026	67,195	67,197
Total Agency Expenditures	41,079	54,738	65,858	73,026	67,195	67,197
Internal Billing Expenditures	26	81	78	160	139	139
Expenditures Less Internal Billing	41,053	54,657	65,780	72,865	67,056	67,058

Full-Time Equivalents

	34.3	34.4	32.8	32.8	32.6	32.6
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1000 - General

	Actual		Actual FY 16	Estimate FY17	Forecast Base	
	FY14	FY 15			FY18	FY19
Balance Forward In	0	482	0	76	0	0
Direct Appropriation	36,010	37,310	38,737	39,656	38,878	38,878
Net Transfers	65	65	0	0	0	0
Cancellations	1	25	22	0	0	0
Expenditures	35,643	37,832	38,639	39,731	38,878	38,878
Balance Forward Out	431	0	76	0	0	0
<i>Biennial Change in Expenditures</i>				4,896		(615)
<i>Biennial % Change in Expenditures</i>				7		(1)
Full-Time Equivalents	17.1	19.2	17.4	17.4	17.3	17.3

1200 - State Government Special Rev

	Actual		Actual FY 16	Estimate FY17	Forecast Base	
	FY14	FY 15			FY18	FY19
Direct Appropriation	96	96	96	96	96	96
Expenditures	96	96	96	96	96	96
<i>Biennial Change in Expenditures</i>				0		0
<i>Biennial % Change in Expenditures</i>				0		0

2000 - Restrict Misc Special Revenue

	Actual		Actual FY 16	Estimate FY17	Forecast Base	
	FY14	FY 15			FY18	FY19
Balance Forward In	2,704	3,416	4,458	5,138	5,502	5,498
Receipts	891	1,270	862	1,383	1,384	1,383
Net Transfers	411	436	476	854	908	908
Expenditures	590	664	658	1,873	2,294	2,296
Balance Forward Out	3,416	4,458	5,138	5,502	5,498	5,494
<i>Biennial Change in Expenditures</i>				1,277		2,059
<i>Biennial % Change in Expenditures</i>				102		81
Full-Time Equivalents	6.8	7.0	6.6	6.6	6.6	6.6

2001 - Other Misc Special Revenue

	Actual		Actual FY 16	Estimate FY17	Forecast Base	
	FY14	FY 15			FY18	FY19
Receipts	30	0	0	0	0	0

2001 - Other Misc Special Revenue

Net Transfers	0	0	150	0	0	0
Expenditures	30	0	150	0	0	0
<i>Biennial Change in Expenditures</i>				120		(150)
<i>Biennial % Change in Expenditures</i>				400		(100)

3000 - Federal

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	837	6,999	6,805	6,982	0	0
Receipts	3,958	15,949	26,493	24,346	25,928	25,928
Net Transfers	0	0	0	0	0	0
Expenditures	4,721	16,146	26,315	31,326	25,927	25,928
Balance Forward Out	78	6,803	6,982	0	0	0
<i>Biennial Change in Expenditures</i>				36,773		(5,785)
<i>Biennial % Change in Expenditures</i>				176		(10)
Full-Time Equivalents	10.5	8.3	8.8	8.8	8.8	8.8

Program: Emergency Communication Networks (ECN)

dps.mn.gov/divisions/ecn/Pages/default.aspx

AT A GLANCE

- Workforce: Ten employees
- Almost 84,000 ARMER radios used by emergency personnel
- Public safety answering points (PSAPs): 104
- Five federal partners
- \$13.6 million annually to help support 911 dispatch centers
- \$1.5 million in grant dollars provided to local units of government for equipment, training and exercises
- \$23 million annual bond payment for build-out of allied radio matrix for emergency response (ARMER)
- \$9.5 million annual maintenance on ARMER

PURPOSE & CONTEXT

The Emergency Communication Networks Division funds and supports interoperable public safety-grade, mission-critical communication solutions that allow public safety 911 dispatchers, emergency services personnel, state, local and federal agencies to communicate easily with each other to provide immediate responses to all Minnesota citizens and visitors requesting emergency assistance.

SERVICES PROVIDED

- Provide a state-of-the-art voice and data communications backbone to 100 percent of Minnesota citizens and visitors requesting emergency assistance.
- Achieve 95 percent mobile radio coverage across all rural and metro counties, permitting emergency responders to communicate with every PSAP and with one another seamlessly when responding to requests for emergency assistance.
- Provide grant dollars to local units of government to purchase necessary equipment to respond to requests for emergency assistance.
- Develop training applications to support regular comprehensive region-wide training and exercise drills for public safety 911 dispatchers and responders.
- Support the Statewide and Regional Emergency Communications Governance structure established to ensure all users have a voice in how Minnesota's interoperable public safety systems function through collaboratively developed and implemented standards.

RESULTS

<i>Type of measure</i>	<i>Name of measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	ARMER backbone construction (335 towers planned)	311 towers	326* towers	July 2015/ July 2016
Quantity	Minnesota counties migrated to ARMER (out of 87)	80	83	July 2015/ July 2016
Results	Percent mobile coverage achieved	95	95	July 2015/ July 2016
Results	911 PSAPs migrated to next generation 911 (NG911) communications backbone (out of 104)	0	104 out of 104	July 2015/ July 2016
Quantity	Counties approved as alerting authority to use IPAWS (out of 87)	0	51	July 2015/ November 2016

*8 sites are under construction.

- Four sites are on the air, supported on old or temporary towers. One of these is under construction. They are counted as operational but require construction and/or installation at the new tower sites before completing.

Emergency and Public Communications: [MN Statute 403](https://www.revisor.mn.gov/statutes/?id=403) (https://www.revisor.mn.gov/statutes/?id=403)
[Administrative Rules, Chapter 7580](https://www.revisor.mn.gov/rules/?id=7580) (https://www.revisor.mn.gov/rules/?id=7580)

(Dollars in Thousands)

Expenditures By Fund

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY14	FY15	FY16	FY17	FY18	FY19
2000 - Restrict Misc Special Revenue	34	45	56	50	48	50
3000 - Federal	1,194	1,252	1,510	1,689	1,689	1,689
4900 - 911 Emergency	30,549	29,140	31,730	47,427	43,491	43,491
Total	31,776	30,437	33,296	49,166	45,228	45,230
<i>Biennial Change</i>				20,248		7,996
<i>Biennial % Change</i>				33		10

Expenditures by Budget Activity

Budget Activity: 911 Emergency Services	31,776	30,437	33,296	49,166	45,228	45,230
Total	31,776	30,437	33,296	49,166	45,228	45,230

Expenditures by Category

Compensation	697	810	1,247	1,322	1,558	1,558
Operating Expenses	15,339	13,941	15,255	25,702	25,742	25,744
Other Financial Transactions	107	69	72	80	85	85
Grants, Aids and Subsidies	15,633	15,617	16,721	22,062	17,843	17,843
Total	31,776	30,437	33,296	49,166	45,228	45,230
Total Agency Expenditures	31,776	30,437	33,296	49,166	45,228	45,230
Internal Billing Expenditures	1	3	4	1	1	1
Expenditures Less Internal Billing	31,775	30,433	33,291	49,165	45,227	45,229

Full-Time Equivalents

8.2	9.3	14.1	15.5	17.5	17.5
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2000 - Restrict Misc Special Revenue

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	33	35	30	13	3	0
Receipts	36	40	39	40	45	50
Expenditures	34	45	56	50	48	50
Balance Forward Out	35	30	13	3	0	0
<i>Biennial Change in Expenditures</i>				28		(8)
<i>Biennial % Change in Expenditures</i>				36		(8)

3000 - Federal

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Receipts	1,193	1,252	1,510	1,689	1,689	1,689
Expenditures	1,194	1,252	1,510	1,689	1,689	1,689
<i>Biennial Change in Expenditures</i>				753		179
<i>Biennial % Change in Expenditures</i>				31		6
Full-Time Equivalents	0.1	0.3	0.5	0.5	0.5	0.5

4900 - 911 Emergency

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	10,562	9,515	109	11,744	0	0
Direct Appropriation	64,197	63,639	77,068	77,085	77,085	77,085
Net Transfers	(34,695)	(44,014)	(33,703)	(41,402)	(33,594)	(33,594)
Expenditures	30,549	29,140	31,730	47,427	43,491	43,491
Balance Forward Out	9,515	0	11,744	0	0	0
<i>Biennial Change in Expenditures</i>				19,468		7,825
<i>Biennial % Change in Expenditures</i>				33		10
Full-Time Equivalents	8.0	9.0	13.6	15.0	17.0	17.0

Program: Minnesota Board of Firefighter Training and Education

mn.gov/mbfte/

AT A GLANCE

- Funding for the activities of the MBFTE is allocated by the legislature through money established in the Fire Safety Account
- The MBFTE issues licensure to full-time firefighters (required) and volunteer/paid on-call firefighters (voluntary) in Minnesota
- A firefighter license is valid for three years from the date of issuance for a fee of \$75

PURPOSE & CONTEXT

The mission of the Minnesota Board of Firefighter Training and Education (MBFTE) is to standardize fire training by providing funding and licensing firefighters in Minnesota. Board members are appointed by the governor as specified by law.

The MBFTE contributes to the statewide outcome of keeping people in Minnesota safe by promoting a higher level of fire training for all firefighters through funding and oversight on the quality of instructors and training curriculum.

The primary customers of the MBFTE are the fire chiefs and the more than 20,600 firefighters of Minnesota, as well as local government officials. Citizens and visitors to Minnesota are stakeholders in how well the firefighters perform their jobs based on their training.

SERVICES PROVIDED

The MBFTE was established to:

- Review fire service training needs and make recommendations on training to Minnesota fire service organizations.
- Establish standards for educational programs and qualifications for instruction.
- Establish standards for which reimbursement will be provided for firefighter training and education.
- License firefighters.

Funding is provided on a reimbursement basis to fire departments that provide training programs to their firefighters as long as the training is listed as meeting national or state standards, and as long as the instructor has been approved by the board. Funding is also provided for training programs to fire service associations/groups to hold seminars, workshops, and conferences, which bring down the attendee's cost and allow for more firefighters to take advantage of specialized training.

RESULTS

<i>Type of measure</i>	<i>Name of measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Number of fire departments requesting reimbursement	511	618	FY 2014/ FY 2015
Quantity	Number of fire departments that have never requested reimbursement	85	49	FY 2014/ FY 2015
Results	Firefighters trained through this program	12,775	13,864	FY 2014/ FY 2015

[Minnesota Statutes 299N.01 - 05](https://www.revisor.mn.gov/statutes/?id=299N.01) (<https://www.revisor.mn.gov/statutes/?id=299N.01>, <https://www.revisor.mn.gov/statutes/?id=299N.02>, <https://www.revisor.mn.gov/statutes/?id=299N.03>, <https://www.revisor.mn.gov/statutes/?id=299N.04>, <https://www.revisor.mn.gov/statutes/?id=299N.05>) establish the legal authority for the MBFTE to issue training reimbursements and licensure.

(Dollars in Thousands)

Expenditures By Fund

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY14	FY15	FY16	FY17	FY18	FY19
2000 - Restrict Misc Special Revenue	3,126	3,298	6,871	10,092	3,734	3,734
2403 - Gift	0	0	134	355	335	335
3000 - Federal	233	229	180	151	0	0
Total	3,359	3,527	7,185	10,598	4,069	4,069
<i>Biennial Change</i>				10,897		(9,645)
<i>Biennial % Change</i>				158		(54)

Expenditures by Budget Activity

Budget Activity: Mn Firefighters Trng. & Educ.	3,359	3,527	7,185	10,598	4,069	4,069
Total	3,359	3,527	7,185	10,598	4,069	4,069

Expenditures by Category

Compensation	156	232	243	227	227	227
Operating Expenses	232	245	245	414	156	156
Other Financial Transactions	1	9	0	3	3	3
Grants, Aids and Subsidies	2,971	3,042	6,697	9,954	3,683	3,683
Total	3,359	3,527	7,185	10,598	4,069	4,069

Full-Time Equivalents

1.7	2.8	2.9	3.0	3.0	3.0
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2000 - Restrict Misc Special Revenue

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	240	372	713	1,466	241	177
Direct Appropriation	3,042	2,700	6,035	3,603	3,603	3,603
Receipts	216	67	17	252	67	17
Net Transfers	0	871	1,573	5,011	0	0
Expenditures	3,126	3,298	6,871	10,092	3,734	3,734
Balance Forward Out	372	713	1,466	241	177	63
<i>Biennial Change in Expenditures</i>				10,539		(9,495)
<i>Biennial % Change in Expenditures</i>				164		(56)
Full-Time Equivalents	1.7	2.8	2.8	2.9	2.9	2.9

2403 - Gift

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	4	4	4	20	0	0
Receipts	0	0	150	335	335	335
Expenditures	0	0	134	355	335	335
Balance Forward Out	4	4	20	0	0	0
<i>Biennial Change in Expenditures</i>				489		181
<i>Biennial % Change in Expenditures</i>						37
Full-Time Equivalents			0.1	0.1	0.1	0.1

3000 - Federal

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Receipts	233	229	180	151	0	0
Expenditures	233	229	180	151	0	0
<i>Biennial Change in Expenditures</i>				(130)		(331)
<i>Biennial % Change in Expenditures</i>				(28)		(100)