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AT A GLANCE

- Workforce: Department of Public Safety (DPS) has 2,042 employees
- DPS has 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 serves the majority of the state’s population as well as numerous public safety, governmental, and non-profit organizations in the state.

PURPOSE

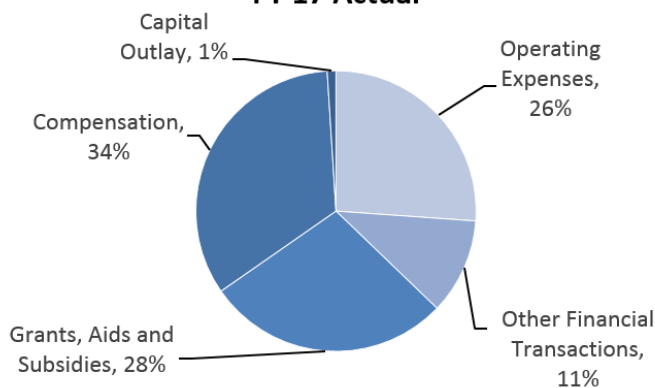
DPS is committed to protecting citizens and communities through activities that promote and support prevention, preparedness, response, recovery, education, and enforcement in order to ensure that **people in Minnesota are safe**. These objectives are achieved through:

- 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. Through its divisions, DPS 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.

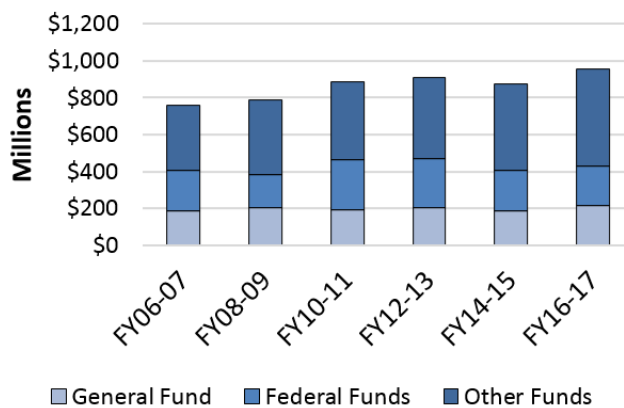
BUDGET

**Spending by Category
FY 17 Actual**



Source: Budget Planning & Analysis System (BPAS)

Historical Spending



Source: Consolidated Fund Statement

For the FY 16-17 biennium, the Department of Public Safety was primarily financed through legislative appropriations from the general fund (\$217 million), funding from the federal government (\$210 million), and other funds, which includes user fees (\$531 million in the special revenue fund).

STRATEGIES

We ensure that all people in Minnesota are safe by:

- 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 other types of 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 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. Stat. 299A (<https://www.revisor.mn.gov/statutes/?id=299A>).

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<u>Expenditures by Fund</u>						
1000 - General	86,734	104,563	97,631	108,785	100,344	100,486
1200 - State Government Special Rev	103	103	103	103	103	103
2000 - Restrict Misc Special Revenue	31,881	44,457	40,015	52,098	33,028	32,586
2001 - Other Misc Special Revenue	394	371	794	1,121	851	851
2403 - Gift	152	184	186	387	195	195
2700 - Trunk Highway	2,155	2,469	1,934	2,864	2,429	2,429
2800 - Environmental	69	70	72	74	73	73
3000 - Federal	63,958	73,621	72,206	67,534	20,752	19,489
4900 - 911 Emergency	31,730	32,696	29,505	35,354	39,150	39,250
Total	217,175	258,534	242,446	268,320	196,925	195,462
Biennial Change				35,057		(118,379)
Biennial % Change				7		(23)

Expenditures by Program

Homeland Security & Emergency Mgmt	44,949	54,597	45,724	65,203	9,872	9,673
Bureau of Criminal Apprehension	56,976	72,041	71,323	84,130	74,687	74,644
State Fire Marshal	6,768	8,119	6,912	10,047	8,053	8,059
Alcohol & Gambling Enforcement	2,144	2,286	2,248	3,462	2,901	2,911
Office of Justice Programs	65,858	77,556	80,364	59,330	56,202	54,865
Emergency Communication Networks	33,296	34,108	30,591	36,109	39,905	40,005
MN Firefighters Training & Education	7,185	9,828	5,283	10,039	5,305	5,305
Total	217,175	258,534	242,446	268,320	196,925	195,462

Expenditures by Category

Compensation	53,803	48,364	50,977	60,652	57,861	58,295
Operating Expenses	42,096	61,102	59,388	72,809	62,726	62,587
Grants, Aids and Subsidies	114,646	135,369	123,710	122,467	69,372	68,099
Capital Outlay-Real Property	1,836	3,898	1,450	3,675	1,389	1,372
Other Financial Transaction	4,795	9,802	6,921	8,717	5,577	5,109
Total	217,175	258,534	242,446	268,320	196,925	195,462

Public Safety - Public Safety

Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
Total Agency Expenditures	217,175	258,534	242,446	268,320	196,925	195,462
Internal Billing Expenditures	686	565	525	497	360	369
Expenditures Less Internal Billing	216,489	257,969	241,921	267,823	196,565	195,093
<u>Full-Time Equivalents</u>	547.33	507.09	519.96	546.06	524.26	523.11

Public Safety - Public Safety

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
1000 - General						
Balance Forward In	2,205	13,951	3,499	6,684		
Direct Appropriation	98,888	95,862	103,144	102,101	100,344	100,486
Transfers In	95,090	94,859	92,667	95,265	92,810	92,943
Transfers Out	96,090	95,696	94,350	95,265	92,810	92,943
Cancellations	22	1,042	644			
Balance Forward Out	13,338	3,371	6,685			
Expenditures	86,734	104,563	97,631	108,785	100,344	100,486
Biennial Change in Expenditures				15,120		(5,586)
Biennial % Change in Expenditures				8		(3)
Full-Time Equivalents	321.42	293.65	306.13	333.24	333.45	333.45

1200 - State Government Special Rev

Balance Forward In		0				
Direct Appropriation	103	103	103	103	103	103
Cancellations		0				
Balance Forward Out	0					
Expenditures	103	103	103	103	103	103
Biennial Change in Expenditures				0		0
Biennial % Change in Expenditures				0		0

2000 - Restrict Misc Special Revenue

Balance Forward In	20,572	43,444	36,492	37,581	21,845	19,563
Direct Appropriation	13,232	10,941	13,572	13,724	13,061	13,061
Receipts	16,675	17,482	14,865	16,307	16,379	16,341
Transfers In	30,003	23,452	21,560	9,635	1,910	1,910
Transfers Out	5,996	15,510	8,892	3,304	604	604
Cancellations		1,084				
Balance Forward Out	42,606	34,268	37,581	21,845	19,563	17,685
Expenditures	31,881	44,457	40,015	52,098	33,028	32,586
Biennial Change in Expenditures				15,775		(26,499)
Biennial % Change in Expenditures				21		(29)
Full-Time Equivalents	129.44	116.75	120.71	130.52	131.63	130.60

Public Safety - Public Safety

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21

2001 - Other Misc Special Revenue

Balance Forward In			300	270		
Receipts	244	671	764	851	851	851
Transfers In	150					
Balance Forward Out		300	270			
Expenditures	394	371	794	1,121	851	851
Biennial Change in Expenditures				1,150		(213)
Biennial % Change in Expenditures				150		(11)
Full-Time Equivalents	1.83	3.19	3.13	3.03	3.03	3.03

2403 - Gift

Balance Forward In	51	64	215	222	25	20
Receipts	165	335	191	190	190	190
Balance Forward Out	64	215	221	25	20	15
Expenditures	152	184	186	387	195	195
Biennial Change in Expenditures				237		(183)
Biennial % Change in Expenditures				70		(32)
Full-Time Equivalents	0.06	0.09	0.07	0.07	0.07	0.07

2700 - Trunk Highway

Balance Forward In		144		440		
Direct Appropriation	2,295	2,325	2,374	2,424	2,429	2,429
Cancellations		0				
Balance Forward Out	140		440			
Expenditures	2,155	2,469	1,934	2,864	2,429	2,429
Biennial Change in Expenditures				174		60
Biennial % Change in Expenditures				4		1
Full-Time Equivalents	17.41	17.72	15.81	18.00	18.00	18.00

2800 - Environmental

Balance Forward In		1		1		
Direct Appropriation	70	72	73	73	73	73

Public Safety - Public Safety

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
Cancellations		3				
Balance Forward Out	1		1			
Expenditures	69	70	72	74	73	73
Biennial Change in Expenditures				7		0
Biennial % Change in Expenditures				5		0
Full-Time Equivalents	0.74	0.74	0.75	0.75	0.75	0.75

3000 - Federal

Balance Forward In	7,146	7,160	8,058	5,800	3,892	2,099
Receipts	63,923	74,505	69,949	65,626	18,959	18,902
Transfers In		0				
Transfers Out	0	2				
Balance Forward Out	7,109	8,043	5,800	3,892	2,099	1,512
Expenditures	63,958	73,621	72,206	67,534	20,752	19,489
Biennial Change in Expenditures				2,161		(99,499)
Biennial % Change in Expenditures				2		(71)
Full-Time Equivalents	62.86	65.14	63.19	50.28	26.16	26.04

4900 - 911 Emergency

Balance Forward In	109	11,744		14,088		4,486
Direct Appropriation	77,068	77,085	77,187	77,238	77,255	77,255
Transfers In	1,259	420				
Transfers Out	34,962	34,775	33,594	55,972	33,619	42,491
Cancellations		21,778	0			
Balance Forward Out	11,744		14,088		4,486	
Expenditures	31,730	32,696	29,505	35,354	39,150	39,250
Biennial Change in Expenditures				433		13,541
Biennial % Change in Expenditures				1		21
Full-Time Equivalents	13.57	9.81	10.17	10.17	11.17	11.17

Public Safety - Public Safety

Agency Change Summary

(Dollars in Thousands)

	FY19	FY20	FY21	Biennium 2020-21
Direct				
Fund: 1000 - General				
FY2019 Appropriations	102,101	102,101	102,101	204,202
Base Adjustments				
Current Law Base Change		(1,972)	(1,972)	(3,944)
Pension Allocation		215	357	572
Forecast Base	102,101	100,344	100,486	200,830
Fund: 1200 - State Government Special Rev				
FY2019 Appropriations	103	103	103	206
Forecast Base	103	103	103	206
Fund: 2000 - Restrict Misc Special Revenue				
FY2019 Appropriations	13,724	13,724	13,724	27,448
Base Adjustments				
All Other One-Time Appropriations		(675)	(675)	(1,350)
Pension Allocation		12	12	24
Forecast Base	13,724	13,061	13,061	26,122
Fund: 2700 - Trunk Highway				
FY2019 Appropriations	2,424	2,424	2,424	4,848
Base Adjustments				
Pension Allocation		5	5	10
Forecast Base	2,424	2,429	2,429	4,858
Fund: 2800 - Environmental				
FY2019 Appropriations	73	73	73	146
Forecast Base	73	73	73	146
Fund: 4900 - 911 Emergency				
FY2019 Appropriations	77,238	77,238	77,238	154,476
Base Adjustments				
Pension Allocation		17	17	34
Forecast Base	77,238	77,255	77,255	154,510
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Planned Spending	33,202	20,539	20,097	40,636
Forecast Base	33,202	20,539	20,097	40,636

(Dollars in Thousands)

	FY19	FY20	FY21	Biennium 2020-21
Fund: 2001 - Other Misc Special Revenue				
Planned Spending	1,121	851	851	1,702
Forecast Base	1,121	851	851	1,702
Fund: 2403 - Gift				
Planned Spending	387	195	195	390
Forecast Base	387	195	195	390
Fund: 3000 - Federal				
Planned Spending	67,534	20,752	19,489	40,241
Forecast Base	67,534	20,752	19,489	40,241
Revenue Change Summary				
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Forecast Revenues	16,307	16,379	16,341	32,720
Fund: 2001 - Other Misc Special Revenue				
Forecast Revenues	851	851	851	1,702
Fund: 2403 - Gift				
Forecast Revenues	190	190	190	380
Fund: 3000 - Federal				
Forecast Revenues	65,626	18,959	18,902	37,861
Non-Dedicated				
Fund: 1000 - General				
Forecast Revenues	4,463	4,463	4,463	8,926
Fund: 2000 - Restrict Misc Special Revenue				
Forecast Revenues	13,737	13,737	13,737	27,474
Fund: 4900 - 911 Emergency				
Forecast Revenues	77,238	77,238	77,238	154,476

Program: Homeland Security and Emergency Management (HSEM)dps.mn.gov/divisions/hsem/**AT A GLANCE**

- Workforce: 68 employees
- HSEM oversees the statutory requirement that every county and city has an emergency management program.
- During the last seven years:
 - Nine federally declared disasters.
 - Twenty-eight state-declared disasters.
 - \$232 million of state and federal disaster aid distributed.
- Services strengthen emergency readiness and homeland security across the state, including school safety and railway accident response preparedness.
- Supported security operations for major public events like the 2014 All-Star Game, 2016 Ryder Cup, and 2018 Super Bowl.

PURPOSE & CONTEXT

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, such as flooding or train derailments.
- 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 for this work.

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	82%	70%	2016/2018
Results	Percentage of state agencies with certified emergency coordinators	100%	100%	2016/2018
Results	Percentage of counties with approved and adopted hazard mitigation plans	80%	80%	2016/2018
Quantity	Certification and professional development training hours provided	32,656	29,846	2016/2018
Results	Emergency preparedness exercises conducted	374	562	2016/2018
Quality	Percentage of federally evaluated REP exercise objectives met	100%	100%	2016/2018
Quantity	Facilities filing hazardous chemical inventories	6,906	7,203	2016/2018
Quantity	School safety center training hours provided	11,110	15,517	2016/2018
Results	Rail route fire departments trained	187	283	2016/2018
Quantity	Rail and pipeline oil transportation safety training hours provided	17,115	25,318	2016/2018

Minn. Stat. Chapter 12 (<http://www.revisor.mn.gov/statutes/cite/12>) creates the division and establishes its duties, including nuclear emergency response, disaster assistance, mutual aid agreements, and specialized response teams.

Minn. Stat. Chapter 299K (<https://www.revisor.mn.gov/statutes/cite/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.

Minn. Stat. Chapter 115E.08 subd. 3b, (<https://www.revisor.mn.gov/statutes/cite/115E.08>) defines duties related to railroad and pipeline safety.

Homeland Security & Emergency Mgmt

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<u>Expenditures by Fund</u>						
1000 - General	2,327	2,444	6,112	3,044	2,642	2,642
2000 - Restrict Misc Special Revenue	10,163	20,729	11,462	17,738	7,157	6,958
2800 - Environmental	69	70	72	74	73	73
3000 - Federal	32,390	31,354	28,079	44,347		
Total	44,949	54,597	45,724	65,203	9,872	9,673
Biennial Change				11,382		(91,382)
Biennial % Change				11		(82)

Expenditures by Activity

Emerg Mgmt Performance Grants	40,907	49,782	41,180	59,310	4,016	3,817
Nuclear Plant Preparedness	3,746	4,490	4,213	5,512	5,512	5,512
Community Right To Know Act	296	324	332	381	344	344
Total	44,949	54,597	45,724	65,203	9,872	9,673

Expenditures by Category

Compensation	6,618	6,559	6,749	7,937	3,823	3,823
Operating Expenses	2,987	5,042	4,599	5,284	2,406	2,406
Grants, Aids and Subsidies	34,915	41,026	34,193	47,889	3,433	3,433
Capital Outlay-Real Property	6	1,026		1,027		
Other Financial Transaction	422	943	184	3,066	210	11
Total	44,949	54,597	45,724	65,203	9,872	9,673

Total Agency Expenditures	44,949	54,597	45,724	65,203	9,872	9,673
Internal Billing Expenditures	337	272	247	153		
Expenditures Less Internal Billing	44,612	54,325	45,477	65,050	9,872	9,673

Full-Time Equivalent

	72.07	68.49	68.44	55.11	31.39	31.39
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Homeland Security & Emergency Mgmt

Program Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
1000 - General						
Balance Forward In	2,205	3,368	3,499	405		
Direct Appropriation	4,050	4,032	5,346	2,639	2,642	2,642
Transfers In	1,070	867	2,261	796	796	796
Transfers Out	2,070	1,703	3,945	796	796	796
Cancellations		749	644			
Balance Forward Out	2,928	3,371	406			
Expenditures	2,327	2,444	6,112	3,044	2,642	2,642
Biennial Change in Expenditures				4,384		(3,872)
Biennial % Change in Expenditures				92		(42)
Full-Time Equivalents	15.87	14.47	17.35	17.35	17.35	17.35

2000 - Restrict Misc Special Revenue

Balance Forward In	7,465	26,278	17,231	22,624	12,386	11,654
Direct Appropriation	950	850	1,525	1,525	850	850
Receipts	6,402	7,366	4,349	5,679	5,679	5,679
Transfers In	26,193	15,896	19,351	3,084		
Transfers Out	5,338	14,364	8,372	2,788	104	104
Balance Forward Out	25,509	15,298	22,622	12,386	11,654	11,121
Expenditures	10,163	20,729	11,462	17,738	7,157	6,958
Biennial Change in Expenditures				(1,692)		(15,085)
Biennial % Change in Expenditures				(5)		(52)
Full-Time Equivalents	13.44	15.00	14.06	13.65	13.29	13.29

2800 - Environmental

Balance Forward In		1		1		
Direct Appropriation	70	72	73	73	73	73
Cancellations		3				
Balance Forward Out	1		1			
Expenditures	69	70	72	74	73	73
Biennial Change in Expenditures				7		0
Biennial % Change in Expenditures				5		0
Full-Time Equivalents	0.74	0.74	0.75	0.75	0.75	0.75

Homeland Security & Emergency Mgmt

Program Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
3000 - Federal						
Balance Forward In	210	45	22	16	9	9
Receipts	32,261	31,318	28,073	44,340		
Transfers In		0				
Transfers Out	0	0				
Balance Forward Out	82	9	16	9	9	9
Expenditures	32,390	31,354	28,079	44,347		
Biennial Change in Expenditures				8,683		(72,426)
Biennial % Change in Expenditures				14		(100)
Full-Time Equivalents	42.02	38.28	36.28	23.36		

Program: Bureau of Criminal Apprehension (BCA)dps.mn.gov/divisions/bca/**AT A GLANCE**

- Workforce: 436 employees
- Approximately 1,700 criminal justice agency partners
- More than 140,000 agent hours conducting criminal investigations annually
- More than 90 crime scenes processed annually
- More than 17,000 cases where evidence was examined annually
- More than 478,000 civil background checks annually
- More than 1 million criminal justice agency computer queries per day
- More than 8,000 criminal justice professionals received training annually
- More than 9,100 Minnesota Duty Officer calls resulting in more than 29,000 notifications to state agencies to respond annually

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. The BCA provides 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

The BCA has 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. These agents help with cases across city or county boundaries or during long-term criminal investigations. The BCA manages predatory offender registrations, leads the Internet Crimes Against Children Task Force, leads the Minnesota Human Trafficking Investigators Task Force, and provides 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 (MNJIS):** This division collects, manages and provides access to criminal justice information with a focus on sharing data electronically. This includes connectivity to the Federal Bureau of Investigation and other states to ensure that complete, timely and accurate information is available to make critical decisions during the criminal justice process.

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 and provide expert testimony when needed
- Provide instrumentation and certification for breath alcohol testing throughout the state of Minnesota
- 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 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	145,295	140,145	FY17/FY18
Results	Percentage of predatory offenders in compliance with registration requirements	93.1%	93.1%	FY17/FY18
Quantity	Forensic Laboratory reports released to criminal justice agencies	21,232	22,661	FY16/FY17
Quality	Turnaround time for processing cases in the forensic science laboratories	66 days	76 days	FY16/FY17
Quantity	Daily number of computer transactions in support of criminal justice professionals	1,320,145	1,458,287	FY17/FY18
Quantity	Number of background checks conducted for licensing, employment, housing etc.	458,538	361,625	FY17/FY18
Quantity	Number of students in classes provided by Criminal Justice Training and Education	8,572	8,187 ¹	FY17/FY18

Bureau activities: Minn. Stat. Chapter 299C (<https://www.revisor.mn.gov/statutes/cite/299C>)

¹ Change represents a conference held every other year that was not held in FY18, attendance averages 600.

Bureau of Criminal Apprehension

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<u>Expenditures by Fund</u>						
1000 - General	44,245	60,847	50,662	63,269	56,008	56,141
1200 - State Government Special Rev	7	7	7	7	7	7
2000 - Restrict Misc Special Revenue	7,087	4,303	12,485	11,038	9,321	9,145
2001 - Other Misc Special Revenue	244	371	794	1,095	825	825
2403 - Gift	18	2	3	47	20	20
2700 - Trunk Highway	2,155	2,469	1,934	2,864	2,429	2,429
3000 - Federal	3,220	4,043	5,439	5,810	6,077	6,077
Total	56,976	72,041	71,323	84,130	74,687	74,644
Biennial Change				26,436		(6,122)
Biennial % Change				20		(4)
<u>Expenditures by Activity</u>						
Forensic Science Service	15,666	17,016	16,613	18,341	17,839	17,818
Mn Justice Information Service	23,049	27,996	29,985	32,659	26,111	26,110
Criminal Investigations	15,698	19,828	17,030	24,141	22,039	22,172
Police Training & Development	1,539	998	1,163	1,939	1,728	1,547
Criminal Apprehension Support	951	6,175	6,532	7,050	6,970	6,997
Crimnet	73	27				
Total	56,976	72,041	71,323	84,130	74,687	74,644
<u>Expenditures by Category</u>						
Compensation	36,016	30,469	32,444	38,445	39,332	39,547
Operating Expenses	17,531	34,050	35,287	43,046	32,979	32,889
Grants, Aids and Subsidies	43	10	5			
Capital Outlay-Real Property	1,451	2,657	1,272	1,210	1,053	1,036
Other Financial Transaction	1,935	4,856	2,316	1,429	1,323	1,172
Total	56,976	72,041	71,323	84,130	74,687	74,644
Total Agency Expenditures	56,976	72,041	71,323	84,130	74,687	74,644
Internal Billing Expenditures	160	122	120	160	162	162
Expenditures Less Internal Billing	56,816	71,919	71,203	83,970	74,525	74,482

Bureau of Criminal Apprehension

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<u>Full-Time Equivalents</u>	353.05	317.49	328.39	361.92	361.17	360.17

Bureau of Criminal Apprehension

Program Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
1000 - General						
Balance Forward In		10,341		5,735		
Direct Appropriation	54,477	50,542	56,397	57,534	56,008	56,141
Transfers In	58,194	58,381	53,897	57,534	56,008	56,141
Transfers Out	58,194	58,392	53,897	57,534	56,008	56,141
Cancellations		26				
Balance Forward Out	10,232		5,735			
Expenditures	44,245	60,847	50,662	63,269	56,008	56,141
Biennial Change in Expenditures				8,839		(1,782)
Biennial % Change in Expenditures				8		(2)
Full-Time Equivalents	275.25	251.03	259.98	283.80	283.80	283.80

1200 - State Government Special Rev

Balance Forward In		0				
Direct Appropriation	7	7	7	7	7	7
Cancellations		0				
Balance Forward Out	0					
Expenditures	7	7	7	7	7	7
Biennial Change in Expenditures				0		0
Biennial % Change in Expenditures				0		0

2000 - Restrict Misc Special Revenue

Balance Forward In	4,501	5,751	9,640	5,594	3,135	2,247
Receipts	7,338	7,043	7,557	7,673	7,516	7,551
Transfers In	932	919	881	922	917	917
Transfers Out		0		16		
Balance Forward Out	5,685	9,411	5,595	3,135	2,247	1,570
Expenditures	7,087	4,303	12,485	11,038	9,321	9,145
Biennial Change in Expenditures				12,133		(5,057)
Biennial % Change in Expenditures				107		(22)
Full-Time Equivalents	47.99	32.60	35.63	42.00	42.00	41.00

2001 - Other Misc Special Revenue

Balance Forward In			300	270		
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Bureau of Criminal Apprehension

Program Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
Receipts	244	671	764	825	825	825
Balance Forward Out		300	270			
Expenditures	244	371	794	1,095	825	825
Biennial Change in Expenditures				1,274		(239)
Biennial % Change in Expenditures				207		(13)
Full-Time Equivalents	1.83	3.19	3.13	3.03	3.03	3.03

2403 - Gift

Balance Forward In	47	44	43	57	25	20
Receipts	15	0	16	15	15	15
Balance Forward Out	44	43	56	25	20	15
Expenditures	18	2	3	47	20	20
Biennial Change in Expenditures				30		(10)
Biennial % Change in Expenditures				154		(20)

2700 - Trunk Highway

Balance Forward In		144		440		
Direct Appropriation	2,295	2,325	2,374	2,424	2,429	2,429
Cancellations		0				
Balance Forward Out	140		440			
Expenditures	2,155	2,469	1,934	2,864	2,429	2,429
Biennial Change in Expenditures				174		60
Biennial % Change in Expenditures				4		1
Full-Time Equivalents	17.41	17.72	15.81	18.00	18.00	18.00

3000 - Federal

Balance Forward In	113	31				
Receipts	3,140	4,010	5,439	5,810	6,077	6,077
Transfers Out		0				
Balance Forward Out	31					
Expenditures	3,220	4,043	5,439	5,810	6,077	6,077
Biennial Change in Expenditures				3,986		905
Biennial % Change in Expenditures				55		8

Bureau of Criminal Apprehension**Program Financing by Fund***(Dollars in Thousands)*

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY16	FY17	FY18	FY19	FY20	FY21
Full-Time Equivalents	10.57	12.95	13.84	15.09	14.34	14.34

Program: State Fire Marshal (SFM)

dps.mn.gov/divisions/sfm/

AT A GLANCE

- Workforce: 58 employees
- Fire arson investigators investigated 510 fire scenes and provided 69 consultations in 2017. Of those, 90 were determined to be arson.
- Inspection teams conducted 3,112 initial and 1,353 follow-up inspections in 2017
- There were 68 fire deaths in 2017, 57 (84 percent) of which were in residential/multi-family structures
- Fire code specialists received 2,290 requests for code interpretations annually
- Allocated Shared Services Grants totaling \$119,000 to assist five fire departments in 2017

PURPOSE & CONTEXT

The 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. The SFM works 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	9,509	8,871	2015/2017
Quantity	Fire/arson investigations conducted / arson cases	465 / 38	506 / 90	2015/2017

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Result	Fire fatalities / Number residential	57 / 42	68 / 57	2015/2017
Quantity	Fire protection plan reviews / inspections conducted	524 / 308	583 / 221	2015/2017
Quantity	Number of fire departments / number reporting data	780 / 772	775 / 772	2015/2017
Quantity	Training courses provided / Student contact hours	19 / 5,835	18 / 6,686	2015/2017
Quantity	YFPI referral activity: number completing intervention program	25	28	2015/2017

Minn. Stat. 299F.001 through Minn. Stat. 299F.859 provide the legal authority for SFMD programs and services (<https://www.revisor.mn.gov/statutes/cite/299F>).

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21

Expenditures by Fund

1000 - General	18					
2000 - Restrict Misc Special Revenue	6,508	7,818	6,735	10,001	8,007	8,013
2001 - Other Misc Special Revenue				26	26	26
3000 - Federal	242	300	177	20	20	20
Total	6,768	8,119	6,912	10,047	8,053	8,059
Biennial Change				2,072		(847)
Biennial % Change				14		(5)

Expenditures by Activity

Fire Prevention & Inspection	6,768	8,119	6,912	10,047	8,053	8,059
Total	6,768	8,119	6,912	10,047	8,053	8,059

Expenditures by Category

Compensation	4,929	5,219	5,305	6,213	6,247	6,253
Operating Expenses	1,124	1,797	1,208	1,683	1,513	1,513
Grants, Aids and Subsidies	333	303	70	800		
Capital Outlay-Real Property	379	185	179	1,166	213	213
Other Financial Transaction	3	615	150	185	80	80
Total	6,768	8,119	6,912	10,047	8,053	8,059

Total Agency Expenditures	6,768	8,119	6,912	10,047	8,053	8,059
Internal Billing Expenditures	96	80	70	55	55	55
Expenditures Less Internal Billing	6,672	8,039	6,843	9,992	7,998	8,004

Full-Time Equivalent

	54.68	55.96	55.69	57.74	59.10	59.10
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State Fire Marshal

Program Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
1000 - General						
Direct Appropriation	18					
Expenditures	18					
Biennial Change in Expenditures				(18)		0
Biennial % Change in Expenditures						
Full-Time Equivalents	0.36					

2000 - Restrict Misc Special Revenue

Balance Forward In	1,844	3,101	1,974	3,475	2,173	2,134
Direct Appropriation	5,515	5,747	6,274	6,420	6,432	6,432
Receipts	1,641	1,707	1,683	1,536	1,536	1,676
Transfers In	600	559	283	743		
Transfers Out	2	317	4			
Cancellations		1,045				
Balance Forward Out	3,089	1,935	3,475	2,173	2,134	2,229
Expenditures	6,508	7,818	6,735	10,001	8,007	8,013
Biennial Change in Expenditures				2,409		(716)
Biennial % Change in Expenditures				17		(4)
Full-Time Equivalents	54.32	55.96	55.69	57.74	59.10	59.10

2001 - Other Misc Special Revenue

Receipts				26	26	26
Expenditures				26	26	26
Biennial Change in Expenditures				26		26
Biennial % Change in Expenditures						

3000 - Federal

Balance Forward In	19	14	0			
Receipts	237	286	177	20	20	20
Balance Forward Out	14					
Expenditures	242	300	177	20	20	20
Biennial Change in Expenditures				(345)		(157)
Biennial % Change in Expenditures				(64)		(80)

Program: Alcohol and Gambling Enforcement (AGE)

dps.mn.gov/divisions/age/

AT A GLANCE

- Workforce: 19 employees
- 35,590 current alcohol licenses in Minnesota
- 22,000 slot machines and 300 blackjack tables in Minnesota
- AGE collects \$3 million in alcohol and gambling license fees annually

PURPOSE & CONTEXT

AGE 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

AGE provides oversight of two industries: alcohol and gambling.

- Alcohol licensing staff and field agents:
 - Issue, approve and monitor 35,590 liquor licenses.
 - Register and maintain 52,000 alcohol beverage product labels.
 - Perform routine and pre-license inspections and investigations.
 - Provide industry training and educational outreach to new liquor licensees.
- Gambling agents:
 - Investigate criminal violations of the state’s gambling laws.
 - Monitor compliance of the state-tribal compacts.
 - Inspect blackjack and slot machines at 20 tribal casinos.
 - License and regulate gambling manufacturers and distributors.
 - Provide support services and investigative services to other state gaming agencies.

AGE provides training, education, and assistance to both industries, law enforcement, and the 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	93	96	2016/2017
Quantity	Number of slot machine and blackjack inspections	501	524	2016/2017
Quantity	Gambling Investigations	149	204	2016/2017
Quantity	Local government and industry alcohol inquiries	788	649	2016/2017
Quantity	Premise inspections of liquor licensees	740	1,404	2016/2017
Quantity	Liquor Investigations	1,023	1,114	2016/2017
Quantity	Alcohol Investigations resulting in civil penalties	32	61	2016/2017

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Number of gambling and alcohol background investigations	10	23	2016/2017

Liquor

The Department of Public Safety's liquor control authority comes from Minn. Stat. 340A

(<https://www.revisor.mn.gov/statutes/?id=340A>)

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

Gambling

Minn. Stat. 3.9221 (Indian Tribes): (<https://www.revisor.mn.gov/statutes/?id=3.9221>)

Minn. Stat. 349A (Lottery): (<https://www.revisor.mn.gov/statutes/?id=349A>)

Minn. Stat. 240 (Horse Racing): (<https://www.revisor.mn.gov/statutes/?id=240>)

Minn. Stat. 299L (Regulatory Enforcement): (<https://www.revisor.mn.gov/statutes/?id=299L>)

Minn. Stat. 609 (Criminal Enforcement): (<https://www.revisor.mn.gov/statutes/cite/609>)

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

Alcohol & Gambling Enforcement

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<u>Expenditures by Fund</u>						
1000 - General	1,504	1,645	1,620	2,277	1,990	1,998
2000 - Restrict Misc Special Revenue	537	538	604	1,185	911	913
3000 - Federal	102	102	24			
Total	2,144	2,286	2,248	3,462	2,901	2,911
Biennial Change				1,281		102
Biennial % Change				29		2

Expenditures by Activity

Gambling Enforcement	1,386	1,391	1,329	2,240	2,502	2,512
Alcohol Enforcement	757	895	920	1,222	399	399
Total	2,144	2,286	2,248	3,462	2,901	2,911

Expenditures by Category

Compensation	1,681	1,641	1,805	2,129	2,129	2,155
Operating Expenses	325	411	390	895	483	470
Capital Outlay-Real Property				272	123	123
Other Financial Transaction	138	234	53	166	166	163
Total	2,144	2,286	2,248	3,462	2,901	2,911

Total Agency Expenditures	2,144	2,286	2,248	3,462	2,901	2,911
Internal Billing Expenditures	11	7	3	5	5	5
Expenditures Less Internal Billing	2,132	2,279	2,246	3,457	2,896	2,906

Full-Time Equivalent

	17.81	17.17	18.49	19.63	19.78	19.78
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Alcohol & Gambling Enforcement

Program Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
1000 - General						
Balance Forward In		102		297		
Direct Appropriation	1,606	1,632	1,917	1,980	1,990	1,998
Transfers In	613	646	833	859	180	180
Transfers Out	613	635	833	859	180	180
Cancellations		99				
Balance Forward Out	102		297			
Expenditures	1,504	1,645	1,620	2,277	1,990	1,998
Biennial Change in Expenditures				747		91
Biennial % Change in Expenditures				24		2
Full-Time Equivalents	12.51	12.09	12.93	14.39	14.60	14.60

2000 - Restrict Misc Special Revenue

Balance Forward In	1,562	1,698	1,676	1,611	1,233	1,129
Direct Appropriation	732	741	758	764	764	764
Receipts	377	242	223	478	478	478
Transfers In	228	74	71	65	65	65
Transfers Out	656	500	514	500	500	500
Cancellations		40				
Balance Forward Out	1,705	1,677	1,611	1,233	1,129	1,023
Expenditures	537	538	604	1,185	911	913
Biennial Change in Expenditures				714		35
Biennial % Change in Expenditures				66		2
Full-Time Equivalents	4.30	4.08	5.26	5.24	5.18	5.18

3000 - Federal

Receipts	102	102	24			
Expenditures	102	102	24			
Biennial Change in Expenditures				(180)		(24)
Biennial % Change in Expenditures				(88)		
Full-Time Equivalents	1.00	1.00	0.30			

Program: Office of Justice Programs (OJP)dps.mn.gov/divisions/ojp/**AT A GLANCE**

- Workforce: 38 employees
- Grants provided to programs statewide: 422 annually
- More than 1,600 Crime Victim Justice Unit contacts annually
- More than 1,500 reparations claims processed annually
- Training provided to over 1,200 professionals annually

PURPOSE & CONTEXT

OJP improves community safety and assists crime victims. OJP provides leadership and resources to 1) reduce crime in Minnesota, 2) improve the functioning of the criminal justice system, and 3) 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, provides training, and develops reports on a variety of criminal justice topics.

- **Grants Management:** OJP provides grants and grant management services 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; sex trafficking investigations; and safety and support services for victims of domestic violence, sexual assault, child abuse, and general crime.
 - Providing programmatic and administrative 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 are provided through the Reparations Unit within OJP by reimbursing costs incurred as a result of a violent crime to help victims recover their health and economic stability.
- **Crime Victim Justice Unit (CVJU):** CVJU 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 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.

OJP also coordinates two major training events —the OJP Conference on Crime and Victimization and the Minnesota Victim Assistance Academy— to provide criminal justice and crime victim professionals with the opportunity for training in emerging and best practices.

OJP supports Minnesota’s policy-makers and leaders by providing thorough and accurate data analysis and research through the Minnesota Statistical Analysis Center (MNSAC) 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. MNSAC provides criminal justice information to the public and practitioners and conducts and disseminates relevant juvenile and criminal justice research to improve safety outcomes. MNSAC also assists criminal justice stakeholders in program evaluation to ensure effective public safety outcomes.

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	15,830	14,590	CY 2016/ 2017
Quantity	Youth-serving programs funded by OJP	85	79	CY 2016/ 2017
Quality	Percentage of trainees rating annual crime and victimization conference as meeting their expectations	94%	84%	CY 2016/ 2017
Quantity	Counties where crime victims received some level of service	87	87	FFY16/ FFY17
Results	Domestic violence victims provided emergency shelter & created a safety plan	7,813	7,463*	FFY16/ FYY17
Quantity	Reparations claims received	1,280	1,539	FY2016/17
Results	Percentage of reparations claimants who rated services good to very good	87%	94%	FY2016 FY2017
Quantity	Grants open and active, monitored monthly with technical assistance provided as needed	385	422	FY2016 FY2017

*The number of people in emergency shelter decreased due to longer lengths of shelter stay. Lengths of shelter stay have decreased due to a shortage in affordable supportive housing as well as a change in federal reporting requirements (omitting hotel/motel stays).

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. Stat. 299A.73 (<https://www.revisor.mn.gov/statutes/cite/299A.73>).

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

The Crime Victims Reparations Board is governed by the Minnesota Crime Victims Reparations Act, Minn. Stat. §§611A.51-611A.67 (<https://www.revisor.mn.gov/statutes/cite/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. Stat. §§611A.72-74 (<https://www.revisor.mn.gov/statutes/cite/611A.72>).

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<u>Expenditures by Fund</u>						
1000 - General	38,639	39,626	39,238	40,195	39,704	39,705
1200 - State Government Special Rev	96	96	96	96	96	96
2000 - Restrict Misc Special Revenue	658	1,552	3,728	2,473	2,457	2,382
2001 - Other Misc Special Revenue	150					
3000 - Federal	26,315	36,281	37,303	16,566	13,945	12,682
Total	65,858	77,556	80,364	59,330	56,202	54,865
Biennial Change				(3,719)		(28,627)
Biennial % Change				(3)		(20)

Expenditures by Activity

Crime Victims Services	5,428	6,205	6,601	6,176	5,956	5,903
Crime Victims Assistance Grant	22,554	32,047	34,125	9,555	7,283	7,233
Law Enforcement & Comm. Grts.	37,875	39,304	39,639	43,599	42,963	41,729
Total	65,858	77,556	80,364	59,330	56,202	54,865

Expenditures by Category

Compensation	3,068	3,336	3,442	4,064	4,307	4,494
Operating Expenses	4,629	5,380	5,850	5,852	5,245	5,209
Grants, Aids and Subsidies	55,937	65,802	67,178	45,626	43,494	42,121
Other Financial Transaction	2,225	3,038	3,895	3,788	3,156	3,041
Total	65,858	77,556	80,364	59,330	56,202	54,865

Total Agency Expenditures	65,858	77,556	80,364	59,330	56,202	54,865
Internal Billing Expenditures	78	77	81	122	136	145
Expenditures Less Internal Billing	65,780	77,478	80,283	59,208	56,066	54,720

Full-Time Equivalent

	32.77	35.34	36.06	38.43	38.39	38.24
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Office of Justice Programs

Program Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
1000 - General						
Balance Forward In		139		247		
Direct Appropriation	38,737	39,656	39,484	39,948	39,704	39,705
Transfers In	35,214	34,966	35,676	36,076	35,826	35,826
Transfers Out	35,214	34,966	35,676	36,076	35,826	35,826
Cancellations	22	169				
Balance Forward Out	76		246			
Expenditures	38,639	39,626	39,238	40,195	39,704	39,705
Biennial Change in Expenditures				1,167		(24)
Biennial % Change in Expenditures				1		(0)
Full-Time Equivalents	17.43	16.06	15.87	17.70	17.70	17.70

1200 - State Government Special Rev

Direct Appropriation	96	96	96	96	96	96
Expenditures	96	96	96	96	96	96
Biennial Change in Expenditures				0		0
Biennial % Change in Expenditures				0		0

2000 - Restrict Misc Special Revenue

Balance Forward In	4,458	5,137	5,327	3,541	2,872	2,218
Receipts	862	826	972	876	875	875
Transfers In	476	992	973	928	928	928
Transfers Out		99	3			
Balance Forward Out	5,138	5,305	3,542	2,872	2,218	1,639
Expenditures	658	1,552	3,728	2,473	2,457	2,382
Biennial Change in Expenditures				3,990		(1,362)
Biennial % Change in Expenditures				181		(22)
Full-Time Equivalents	6.56	7.19	8.15	9.63	9.60	9.57

2001 - Other Misc Special Revenue

Transfers In	150					
Expenditures	150					
Biennial Change in Expenditures				(150)		0
Biennial % Change in Expenditures						

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
3000 - Federal						
Balance Forward In	6,805	7,069	8,036	5,784	3,883	2,090
Receipts	26,493	37,248	35,052	14,665	12,152	12,095
Transfers Out		1				
Balance Forward Out	6,982	8,034	5,784	3,883	2,090	1,503
Expenditures	26,315	36,281	37,303	16,566	13,945	12,682
Biennial Change in Expenditures				(8,727)		(27,242)
Biennial % Change in Expenditures				(14)		(51)
Full-Time Equivalents	8.78	12.09	12.04	11.10	11.09	10.97

Program: Emergency Communication Networks (ECN)

dps.mn.gov/divisions/ecn/

AT A GLANCE

- Workforce: 12 employees
- 911 Public safety answering points (PSAPs): 102
- Nineteen federal partners
- \$13.6 million granted annually to help support 911 dispatch centers
- \$1.5 million in grant dollars provided to local units of government for equipment, training and exercises
- \$23.3 million annual bond payment for build-out of allied radio matrix for emergency response (ARMER)
- \$9.6 million annual maintenance on ARMER
- Almost 97,000 ARMER radios used by emergency personnel

PURPOSE & CONTEXT

ECN funds and supports interoperable public safety-grade, mission-critical communication solutions. This allows public safety 911 dispatchers, emergency services personnel, state, local, and federal agencies to easily communicate and provide immediate responses to all Minnesota citizens and visitors requesting emergency assistance.

SERVICES PROVIDED

- Provide a state-of-the-art voice and data communications system 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 911 Call Center 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 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	Implement statewide geographical information system (GIS) geospatial database to support location-based routing for all current technology devices to 911	0%	45% Complete	January 2015/July 2018
Quantity	ARMER backbone construction (335 towers planned)	326 towers	*332 towers	July 2016/ July 2018

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Percentage of Minnesota counties migrated to ARMER	95.4%	98.9%	July 2016/ July 2018
Quantity	Percentage of Counties approved as alerting authority to use the Federal Integrated Public Alert and Warning System (IPAWS)	58.6%	78.2%	July 2016/ July 2018

*3 sites need to be built and are in site acquisitions.

Emergency and Public Communications: Minn. Stat. 403 (<https://www.revisor.mn.gov/statutes/?id=403>)
Administrative Rules, Chapter 7580 (<https://www.revisor.mn.gov/rules/?id=7580>)

Emergency Communication Networks

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<u>Expenditures by Fund</u>						
2000 - Restrict Misc Special Revenue	56	50	37	45	45	45
3000 - Federal	1,510	1,362	1,048	710	710	710
4900 - 911 Emergency	31,730	32,696	29,505	35,354	39,150	39,250
Total	33,296	34,108	30,591	36,109	39,905	40,005
Biennial Change				(704)		13,210
Biennial % Change				(1)		20

Expenditures by Activity

911 Emergency Services	33,296	34,108	30,591	36,109	39,905	40,005
Total	33,296	34,108	30,591	36,109	39,905	40,005

Expenditures by Category

Compensation	1,247	956	1,044	1,649	1,753	1,753
Operating Expenses	15,255	14,202	11,839	15,760	19,860	19,860
Grants, Aids and Subsidies	16,721	18,834	17,386	18,619	17,652	17,752
Other Financial Transaction	72	116	322	81	640	640
Total	33,296	34,108	30,591	36,109	39,905	40,005

Total Agency Expenditures	33,296	34,108	30,591	36,109	39,905	40,005
Internal Billing Expenditures	4	7	5	2	2	2
Expenditures Less Internal Billing	33,291	34,100	30,586	36,107	39,903	40,003

Full-Time Equivalent

	14.06	10.63	10.90	10.90	11.90	11.90
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Emergency Communication Networks

Program Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
2000 - Restrict Misc Special Revenue						
Balance Forward In	30	13	3	8	8	8
Receipts	39	40	43	45	45	45
Balance Forward Out	13	3	8	8	8	8
Expenditures	56	50	37	45	45	45
Biennial Change in Expenditures				(24)		8
Biennial % Change in Expenditures				(22)		9
3000 - Federal						
Receipts	1,510	1,362	1,048	710	710	710
Expenditures	1,510	1,362	1,048	710	710	710
Biennial Change in Expenditures				(1,113)		(338)
Biennial % Change in Expenditures				(39)		(19)
Full-Time Equivalents	0.49	0.82	0.73	0.73	0.73	0.73
4900 - 911 Emergency						
Balance Forward In	109	11,744		14,088		4,486
Direct Appropriation	77,068	77,085	77,187	77,238	77,255	77,255
Transfers In	1,259	420				
Transfers Out	34,962	34,775	33,594	55,972	33,619	42,491
Cancellations		21,778	0			
Balance Forward Out	11,744		14,088		4,486	
Expenditures	31,730	32,696	29,505	35,354	39,150	39,250
Biennial Change in Expenditures				433		13,541
Biennial % Change in Expenditures				1		21
Full-Time Equivalents	13.57	9.81	10.17	10.17	11.17	11.17

Program: Minnesota Board of Firefighter Training and Education (MBFTE)

mbfte.org

AT A GLANCE

- Currently 21,000 firefighters in Minnesota
- The MBFTE issues licensure to full-time firefighters (required) and volunteer/paid on-call firefighters (voluntary) in Minnesota. There are currently 3,822 licensed firefighters.
- A firefighter license is valid for three years from the date of issuance for a fee of \$75.
- \$2 million available for initial firefighter training reimbursement for FY 19
- \$4.4 million available for fire training reimbursement for FY 19

PURPOSE & CONTEXT

The mission of the MBFTE is to standardize fire training by providing funding and licensing to firefighters in Minnesota. Board members are appointed by the governor as specified by law. Funding for the activities of the MBFTE is allocated by the legislature through the Fire Safety Account. In addition, the firefighter license fee supports the licensing function of MBFTE.

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 MBFTE issues licensure to full-time firefighters (required) and volunteer/paid on-call firefighters (voluntary) in Minnesota. The MBFTE has the authority to issue and revoke licenses in accordance with Minnesota Statute 299N.

The primary customers of the MBFTE are the fire chiefs and the more than 21,000 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 by the Minnesota Legislature 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.

MBFTE reimburses fire departments for firefighter training programs provided the training meets national or state standards and the instructor is approved. Funding is also provided for training programs to fire service associations/groups to hold seminars, workshops, and conferences, which allow 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 for training expenditures	644	683	FY 2016/ FY 2017

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Number of fire departments that have never requested reimbursement	37	20	FY 2016/ FY 2017
Results	Firefighters trained	14,952	16,278	FY 2016/ FY 2017
Quantity	Reimbursement rate per firefighter	\$160	\$200	FY 2016/ FY 2017

Minn. Stat. 299N.01 – 05 (<https://www.revisor.mn.gov/statutes/cite/299N.01>,
<https://www.revisor.mn.gov/statutes/cite/299N.02>, <https://www.revisor.mn.gov/statutes/cite/299N.03>,
<https://www.revisor.mn.gov/statutes/cite/299N.04>, <https://www.revisor.mn.gov/statutes/cite/299N.05>)
establish the legal authority for the MBFTE to issue training reimbursements and licensure.

MN Firefighters Training & Education

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<u>Expenditures by Fund</u>						
2000 - Restrict Misc Special Revenue	6,871	9,467	4,965	9,618	5,130	5,130
2403 - Gift	134	183	183	340	175	175
3000 - Federal	180	179	136	81		
Total	7,185	9,828	5,283	10,039	5,305	5,305
Biennial Change				(1,691)		(4,712)
Biennial % Change				(10)		(31)

Expenditures by Activity

Mn Firefighters Trng. & Educ.	7,185	9,828	5,283	10,039	5,305	5,305
Total	7,185	9,828	5,283	10,039	5,305	5,305

Expenditures by Category

Compensation	243	182	189	215	270	270
Operating Expenses	245	221	215	289	240	240
Grants, Aids and Subsidies	6,697	9,395	4,879	9,533	4,793	4,793
Capital Outlay-Real Property		30				
Other Financial Transaction	0		2	2	2	2
Total	7,185	9,828	5,283	10,039	5,305	5,305

Full-Time Equivalent

	2.89	2.01	1.99	2.33	2.53	2.53
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MN Firefighters Training & Education

Program Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
2000 - Restrict Misc Special Revenue						
Balance Forward In	713	1,467	640	728	38	173
Direct Appropriation	6,035	3,603	5,015	5,015	5,015	5,015
Receipts	17	257	37	20	250	37
Transfers In	1,573	5,011		3,893		
Transfers Out		230				
Balance Forward Out	1,466	640	728	38	173	95
Expenditures	6,871	9,467	4,965	9,618	5,130	5,130
Biennial Change in Expenditures				(1,755)		(4,323)
Biennial % Change in Expenditures				(11)		(30)
Full-Time Equivalents	2.83	1.92	1.92	2.26	2.46	2.46

2403 - Gift

Balance Forward In	4	20	172	165		
Receipts	150	335	175	175	175	175
Balance Forward Out	20	172	165			
Expenditures	134	183	183	340	175	175
Biennial Change in Expenditures				206		(173)
Biennial % Change in Expenditures				65		(33)
Full-Time Equivalents	0.06	0.09	0.07	0.07	0.07	0.07

3000 - Federal

Balance Forward In		0				
Receipts	180	178	136	81		
Expenditures	180	179	136	81		
Biennial Change in Expenditures				(142)		(217)
Biennial % Change in Expenditures				(39)		(100)