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Department of Public Safety - Public Safety

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<https://www.dps.mn.gov>

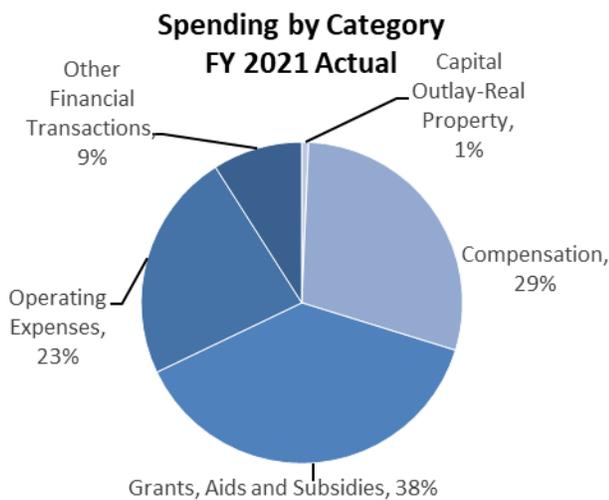
AT A GLANCE

- Workforce: Department of Public Safety (DPS) has approximately 2,200 employees
- DPS’ operational divisions 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)
 - The Office of Pipeline Safety (OPS)
 - State Fire Marshal Division (SFM)
- DPS serves every resident of the state as well as numerous public safety, governmental, and non -profit organizations in the state.

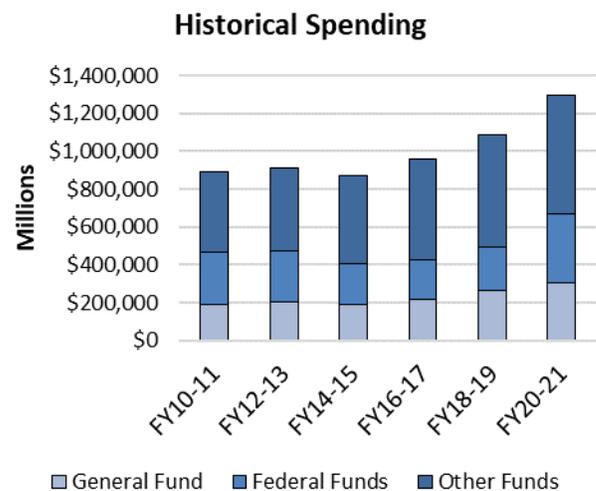
PURPOSE

The Department of Public Safety’s (DPS) mission is serving all communities to build a safer Minnesota. DPS works to protect residents through activities that promote and support prevention, intervention preparedness, response, recovery, education, and enforcement. This is accomplished with a focus on saving lives, providing efficient and effective services, maintaining public trust, and developing strong partnerships.

BUDGET



Source: Budget Planning & Analysis System (BPAS)



Source: Consolidated Fund Statement

DPS is financed through a variety of funds including the General Fund (\$307.4 million in FY20-21), federal funds (\$364.8 million in FY20-21), and other funds (\$623.4 million in FY20-21). The other funds include the Trunk Highway Fund, Highway User Tax Distribution Fund, 911 Emergency Communications Fund, Driver and Vehicle Services Special Revenue Funds, Fire Safety Account, and other special revenue funds collected through user fees.

STRATEGIES

DPS fulfills its mission of serving all communities to build a safer Minnesota through the following strategies:

Children and Families

- We enhance safety for children and families through programs that focus on school and fire safety, teen driving and domestic violence prevention.
- DPS supports the Missing and Murdered Indigenous Women Relatives Office as it implements solutions to reduce and end violence against Indigenous women and girls, including the Two-Spirit community.
- DPS works to increase awareness of the needs of homeless children and families due to domestic violence.
- The Minnesota School Safety Center and the State Fire Marshal support and assist administrators, faculty and staff to help keep our children safe at school.

Thriving Communities

- To help communities thrive, DPS offers programs that focus on reducing violent crime by supporting the Making Minnesota Safe and Secure campaign including distributing free gun locks, dedicating investigative resources to support local law enforcement, including in the city of Minneapolis, leading efforts to address street racing and car-jackings, conducting strategic traffic enforcement, and providing the critical air asset of the State Patrol helicopter.
- DPS offers programs supporting traffic safety such as the Towards Zero Deaths initiative and car seat safety education, and provides access to crime victim services and violence prevention and intervention programs. We continuously improve efficiencies within Driver and Vehicle Services (DVS) to provide a streamlined Identification card (ID) and driver's license (DL) application process, DL exams, and customer services.
- Through Homeland Security and Emergency Management (HSEM), we help communities prepare for and recover after disasters.
- DPS continues to support the statewide strategies created by the Minnesota Working Group on Police-Involved Deadly Force Encounters to prevent, reduce, and better respond to police-involved deadly force encounters.

Inclusion and Equity

- To promote equity and inclusion, DPS prioritizes public engagement in order to inform the way we deliver services. Examples include:
 - DPS hosted a series of round tables with the fire service providers from around the State. These round table hosted by the DPS Commissioner's office and the State Fire Marshal help DPS shine a light on what support firefighters on the front line need and how those needs might be different based on location or if they are fulltime, on call or volunteer.
 - The Office of Justice Programs (OJP) conducted grant information workshops with communities affected by violence in advance of violence prevention grant opportunities.
 - DPS has joined and hosted a number of listening sessions and town halls to receive community perspective and feedback about police-involved deadly force encounters, enforcement of social distancing and COVID19 response measures, DPS services that impact immigration and refugee communities, partnerships with interfaith communities, and crime victim services.
- DPS prioritizes language accessibility in our communications with communities and is developing public safety campaigns and communications that are visually and contextually inclusive and representative of Minnesota's diversity. DVS is undergoing a plain language project to as the first step to ensure our communications are informative and understandable. Along with that project DVS is investing in a large scale real time translation project with Google. This will allow customer in multiple languages to chat or talk by phone to DVS in a language that chosen by the customer.

- DPS utilizes Diversity and Inclusion staff to provide intercultural support and education internally in order to increase DPS' internal cultural competency to match our increased public engagement efforts.

Fiscal Accountability and Measurable Results

- To ensure fiscal accountability and measurable results, DPS conducts an annual risk assessment.
- Financial management training is provided to grantees who are then held to high standards to ensure proper use of state and federal dollars.
- All projects have measurable milestones and detailed budgets. For example, MNDRIVE, the vehicle services technology platform, was successfully launched on time and within scope and budget.

Minnesota's Environment

- To protect Minnesota's environment, DPS actively participates in statewide sustainability workgroups.
- DPS has taken steps to reduce paper and added electric and fuel-efficient vehicles, while retaining performance needs for law enforcement.
- DPS supports climate adaptation efforts by providing federal funds for projects to protect communities and the environment from the effects of a changing climate.

By leveraging the expertise of our diverse workforce, the Department of Public Safety improves the lives of Minnesotans by engaging with community and government partners to promote safety, service, and justice.

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

Public Safety - Public Safety

Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	100,867	118,921	119,754	139,970	123,036	123,036
1200 - State Government Special Rev	96	96	103	103	103	103
2000 - Restrict Misc Special Revenue	32,674	33,978	36,171	41,416	39,089	39,044
2001 - Other Misc Special Revenue	14,832	27,135	15,744	12,845	7,992	7,686
2005 - Opiate Epidemic Response		654	679	683	672	672
2403 - Gift	186	469	227	176	176	176
2700 - Trunk Highway	2,166	2,697	2,100	2,758	2,429	2,429
2800 - Environmental	68	7	71	75	73	73
3000 - Federal	104,819	191,325	336,435	188,103	114,767	88,601
3010 - Coronavirus Relief	838	7,671				
3015 - ARP-State Fiscal Recovery			2,332	16,681		
4900 - 911 Emergency	33,806	32,480	45,385	70,368	58,213	58,213
Total	290,350	415,434	559,001	473,178	346,550	320,033
Biennial Change				326,395		(365,596)
Biennial % Change				46		(35)

Expenditures by Program

Homeland Security and Emergency Mgmt	75,757	175,010	300,746	136,676	66,219	54,170
Bureau of Criminal Apprehension	76,676	88,587	91,585	117,407	99,625	91,975
State Fire Marshal	9,614	10,699	13,682	16,526	15,303	15,669
Alcohol and Gambling Enforcement	2,582	2,495	2,832	3,745	3,548	3,412
Office of Justice Programs	87,270	93,991	95,890	121,529	97,075	90,026
Emergency Communication Networks	35,019	33,663	46,766	70,845	58,690	58,690
MN Firefighters Training and Education	3,432	10,989	7,499	6,450	6,090	6,091
Total	290,350	415,434	559,001	473,178	346,550	320,033

Expenditures by Category

Compensation	57,601	59,982	65,934	84,737	70,366	65,246
Operating Expenses	65,051	71,140	69,444	109,223	93,776	91,096
Grants, Aids and Subsidies	164,848	277,930	417,981	271,782	178,614	160,959
Capital Outlay-Real Property	1,820	2,786	3,715	5,161	2,186	1,469
Other Financial Transaction	1,031	3,596	1,927	2,275	1,608	1,263

Public Safety - Public Safety

Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Total	290,350	415,434	559,001	473,178	346,550	320,033

Total Agency Expenditures	290,350	415,434	559,001	473,178	346,550	320,033
Internal Billing Expenditures	539	687	611	1,596	1,104	769
Expenditures Less Internal Billing	289,811	414,747	558,389	471,582	345,446	319,264

<u>Full-Time Equivalents</u>	530.99	550.96	564.34	711.07	596.86	550.07
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Public Safety - Public Safety

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Balance Forward In	2,053	9,153	2,506	12,099		
Direct Appropriation	126,174	115,446	130,426	127,871	123,036	123,036
Transfers In		345	2,095			
Transfers Out	20,095	345	2,715			
Cancellations	48	3,194	461			
Balance Forward Out	7,217	2,484	12,098			
Expenditures	100,867	118,921	119,754	139,970	123,036	123,036
Biennial Change in Expenditures				39,936		(13,652)
Biennial % Change in Expenditures				18		(5)
Full-Time Equivalents	304.67	325.36	346.22	416.47	321.84	314.54
1200 - State Government Special Rev						
Balance Forward In		7				
Direct Appropriation	103	103	103	103	103	103
Cancellations		14				
Balance Forward Out	7					
Expenditures	96	96	103	103	103	103
Biennial Change in Expenditures				14		0
Biennial % Change in Expenditures				7		0
2000 - Restrict Misc Special Revenue						
Balance Forward In	17,455	18,503	16,756	14,060	10,837	10,212
Direct Appropriation	13,926	13,926	14,436	14,502	14,602	14,502
Receipts	18,025	15,725	16,153	23,052	23,119	23,120
Transfers In	1,922	4,797	3,674	743	743	743
Transfers Out	604	863	784	104		
Cancellations		1,740				
Balance Forward Out	18,050	16,369	14,064	10,837	10,212	9,533
Expenditures	32,674	33,978	36,171	41,416	39,089	39,044
Biennial Change in Expenditures				10,935		546
Biennial % Change in Expenditures				16		1
Full-Time Equivalents	130.31	130.20	120.34	147.18	140.48	140.36

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25

2001 - Other Misc Special Revenue

Balance Forward In	24,924	61,810	36,222	52,416	40,953	34,343
Receipts	828	1,052	856	921	921	921
Transfers In	88,896	42,222	43,915	611	461	461
Transfers Out	38,340	41,761	12,835	150		
Balance Forward Out	61,476	36,188	52,415	40,953	34,343	28,039
Expenditures	14,832	27,135	15,744	12,845	7,992	7,686
Biennial Change in Expenditures				(13,378)		(12,911)
Biennial % Change in Expenditures				(32)		(45)
Full-Time Equivalents	8.31	3.74	3.30	5.09	3.09	3.08

2005 - Opiate Epidemic Response

Balance Forward In			6	11		
Direct Appropriation		672	684	672	672	672
Cancellations		12				
Balance Forward Out		6	11			
Expenditures		654	679	683	672	672
Biennial Change in Expenditures				708		(18)
Biennial % Change in Expenditures						(1)
Full-Time Equivalents		5.88	6.06	6.00	6.00	6.00

2403 - Gift

Balance Forward In	187	352	296	69	69	69
Receipts	176	187	0	176	176	176
Balance Forward Out	177	70	69	69	69	69
Expenditures	186	469	227	176	176	176
Biennial Change in Expenditures				(251)		(51)
Biennial % Change in Expenditures				(38)		(13)
Full-Time Equivalents	0.07	0.07	0.07	0.07	0.07	0.07

2700 - Trunk Highway

Balance Forward In		268		329		
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Public Safety - Public Safety

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25	
Direct Appropriation	2,429	2,429	2,429	2,429	2,429	2,429
Cancellations		0				
Balance Forward Out	263		329			
Expenditures	2,166	2,697	2,100	2,758	2,429	2,429
Biennial Change in Expenditures				(5)		0
Biennial % Change in Expenditures				(0)		0
Full-Time Equivalents	15.59	16.53	15.48	21.11	18.00	17.00

2800 - Environmental

Balance Forward In		5		2		
Direct Appropriation	73	73	73	73	73	73
Cancellations		71				
Balance Forward Out	5		2			
Expenditures	68	7	71	75	73	73
Biennial Change in Expenditures				71		0
Biennial % Change in Expenditures				94		(0)
Full-Time Equivalents	0.70		0.64	0.65	0.62	0.60

3000 - Federal

Balance Forward In	9,149	5,731	8,130	7,914	6,649	2,871
Receipts	101,095	193,488	336,218	186,838	110,989	85,739
Transfers Out		0				
Balance Forward Out	5,425	7,894	7,913	6,649	2,871	9
Expenditures	104,819	191,325	336,435	188,103	114,767	88,601
Biennial Change in Expenditures				228,394		(321,170)
Biennial % Change in Expenditures				77		(61)
Full-Time Equivalents	60.43	56.23	57.82	89.27	86.72	48.38

3010 - Coronavirus Relief

Direct Appropriation	882	8,065				
Cancellations	44	394				
Expenditures	838	7,671				
Biennial Change in Expenditures				(8,509)		0

Public Safety - Public Safety

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Biennial % Change in Expenditures				(100)		
Full-Time Equivalents		2.62	0.01			

3015 - ARP-State Fiscal Recovery

Balance Forward In				16,681		
Direct Appropriation			19,800			
Cancellations			787			
Balance Forward Out			16,681			
Expenditures			2,332	16,681		
Biennial Change in Expenditures				19,013		(19,013)
Biennial % Change in Expenditures						(100)
Full-Time Equivalents			2.76	5.39		

4900 - 911 Emergency

Balance Forward In	902	14,135		12,155		
Direct Appropriation	77,838	77,768	67,897	67,888	67,888	67,888
Transfers Out	33,619	21,010	10,358	9,675	9,675	9,675
Cancellations		38,413				
Balance Forward Out	11,316		12,154			
Expenditures	33,806	32,480	45,385	70,368	58,213	58,213
Biennial Change in Expenditures				49,467		673
Biennial % Change in Expenditures				75		1
Full-Time Equivalents	10.91	10.33	11.64	19.84	20.04	20.04

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Direct				
Fund: 1000 - General				
FY2023 Appropriations	127,871	127,871	127,871	255,742
Base Adjustments				
All Other One-Time Appropriations		(1,055)	(1,055)	(2,110)
Current Law Base Change		(3,780)	(3,780)	(7,560)
Forecast Base	127,871	123,036	123,036	246,072
Fund: 1200 - State Government Special Rev				
FY2023 Appropriations	103	103	103	206
Forecast Base	103	103	103	206
Fund: 2000 - Restrict Misc Special Revenue				
FY2023 Appropriations	14,502	14,502	14,502	29,004
Base Adjustments				
Current Law Base Change		100		100
Forecast Base	14,502	14,602	14,502	29,104
Fund: 2005 - Opiate Epidemic Response				
FY2023 Appropriations	672	672	672	1,344
Forecast Base	672	672	672	1,344
Fund: 2700 - Trunk Highway				
FY2023 Appropriations	2,429	2,429	2,429	4,858
Forecast Base	2,429	2,429	2,429	4,858
Fund: 2800 - Environmental				
FY2023 Appropriations	73	73	73	146
Forecast Base	73	73	73	146
Fund: 4900 - 911 Emergency				
FY2023 Appropriations	67,888	67,888	67,888	135,776
Forecast Base	67,888	67,888	67,888	135,776
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Planned Spending	25,551	24,487	24,542	49,029
Forecast Base	25,551	24,487	24,542	49,029

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Fund: 2001 - Other Misc Special Revenue				
Planned Spending	12,845	7,992	7,686	15,678
Forecast Base	12,845	7,992	7,686	15,678
Fund: 2403 - Gift				
Planned Spending	176	176	176	352
Forecast Base	176	176	176	352
Fund: 3000 - Federal				
Planned Spending	188,103	114,767	88,601	203,368
Forecast Base	188,103	114,767	88,601	203,368
Revenue Change Summary				
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Forecast Revenues	23,052	23,119	23,120	46,239
Fund: 2001 - Other Misc Special Revenue				
Forecast Revenues	921	921	921	1,842
Fund: 2403 - Gift				
Forecast Revenues	176	176	176	352
Fund: 3000 - Federal				
Forecast Revenues	186,838	110,989	85,739	196,728
Non-Dedicated				
Fund: 1000 - General				
Forecast Revenues	5,548	5,548	5,548	11,096
Fund: 2000 - Restrict Misc Special Revenue				
Forecast Revenues	17,568	17,568	17,568	35,136
Fund: 4900 - 911 Emergency				
Forecast Revenues	67,200	67,200	67,200	134,400

Program: Homeland Security and Emergency Management (HSEM)

<https://dps.mn.gov/divisions/hsem/>

AT A GLANCE

- Workforce: 61 employees
- Oversees the statutory requirement that every county and city have an emergency management program
- During the last ten years:
 - Coordinated fifteen federally declared disasters
 - Coordinated fifty-eight state-declared disasters
 - Distributed more than \$500 million of state and federal disaster aid
- Supported COVID-19 (479 days of State Emergency Operations Center (SEOC) activation) and civil unrest state emergencies in 2020
- Supported security operations for major public events like the 2014 All-Star Game, 2016 Ryder Cup, 2018 Super Bowl, state and federal trials, election cyber security, and power grid contingency planning

PURPOSE AND CONTEXT

HSEM helps Minnesota communities prevent, prepare for, respond to, and recover from natural and human-caused disasters. We assist in building communities that can effectively respond to emergencies and have the ability to recover quickly from the effects of a disaster. These services strengthen emergency readiness and homeland security across the state, including school safety and all-hazards disaster response. HSEM also strengthens homeland security by sharing information, providing resources, and planning to deal with the after-effects of a terrorist attack. Our primary partners are local, county, and tribal 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 facilitated through the School Safety Center

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, and it generates revenue from fees assessed on regulated facilities.

To further ensure the people in Minnesota are safe, we:

- Educate individuals and families on how to be ready for an emergency by helping them plan in advance and assist in recovery
- Support local emergency management programs, including county, cities and other organizations' programs
- Keep the state emergency operations center ready for immediate use and staff it when activated
- Prepare state agencies to provide emergency support to local government
- Conduct training, exercise, and professional certification programs while looking to adapt these to include online or remote trainings in the future
- Work with Federal Emergency Management Agency (FEMA) to bring federal disaster assistance to the state and utilize the state's Disasters Assistance Contingency Account where federal assistance is not available to assist with recovery
- Support non-profit applicants in Minnesota with federal and state funds, including houses of worship, educational, and medical facilities, in order to make structural and physical security enhancements to their facilities, as well as to fund security personnel on days of increased threat and vulnerability

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, community groups, state agencies, U.S. Department of Homeland Security (DHS), FEMA, tribal governments, and elected officials.

RESULTS

Type of Measure	Name of Measure	Previous	Current	Dates
Results	Percentage of counties with certified emergency management directors	76%	73%	2020/2021
Results	Percentage of state agencies with certified emergency coordinators	96%	92%	2020/2021
Results	Percentage of counties with approved and adopted hazard mitigation plans	89%	84%	2020/2021
Quantity	Certification and professional development training hours provided	293**	2200**	2020/2021
Results	Emergency preparedness exercises conducted	0	115	2020/2021
Quality	Percentage of federally evaluated REP exercise objectives met	100%	100%	2020/2021
Quantity	Facilities filing hazardous chemical inventories	6,984	7,004	2020/2021
Quantity	School safety center training hours provided	66**	69**	2020/2021

***HSEM staff were redeployed to the State Emergency Operations Center (SEOC) for 67 weeks to support the state COVID response during this period. The School Safety center was not able to provide training or site visits during this time but continued to provide resources and guidance informally as requested by schools.*

M.S. 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.

M.S. 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.

Homeland Security and Emergency Mgmt

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	3,034	4,137	3,156	3,184	3,083	3,083
2000 - Restrict Misc Special Revenue	6,187	5,313	4,662	6,080	5,955	5,955
2001 - Other Misc Special Revenue	13,624	25,719	14,440	11,396	6,544	6,238
2800 - Environmental	68	7	71	75	73	73
3000 - Federal	52,110	139,834	278,417	115,941	50,564	38,821
3010 - Coronavirus Relief	733					
Total	75,757	175,010	300,746	136,676	66,219	54,170
Biennial Change				186,655		(317,033)
Biennial % Change				74		(72)
<u>Expenditures by Activity</u>						
Emerg Mgmt Performance Grants	70,395	170,670	296,346	131,096	60,641	48,592
Nuclear Plant Preparedness	5,293	4,333	4,328	5,505	5,505	5,505
Community Right To Know Act	68	7	71	75	73	73
Total	75,757	175,010	300,746	136,676	66,219	54,170
<u>Expenditures by Category</u>						
Compensation	7,071	6,828	6,531	10,106	8,489	6,855
Operating Expenses	4,353	4,619	2,893	4,125	3,327	2,810
Grants, Aids and Subsidies	64,173	163,520	291,314	122,423	54,389	44,495
Capital Outlay-Real Property	149	19				
Other Financial Transaction	11	25	9	22	14	10
Total	75,757	175,010	300,746	136,676	66,219	54,170
Total Agency Expenditures	75,757	175,010	300,746	136,676	66,219	54,170
Internal Billing Expenditures	257	313	269	791	506	365
Expenditures Less Internal Billing	75,500	174,697	300,477	135,885	65,713	53,805
<u>Full-Time Equivalent</u>						
	65.61	62.72	59.94	75.62	69.90	49.56

Homeland Security and Emergency Mgmt

Program Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Balance Forward In	253	2,484	1,067	101		
Direct Appropriation	24,054	4,570	2,927	3,083	3,083	3,083
Transfers Out	20,095		620			
Cancellations	48	1,872	118			
Balance Forward Out	1,130	1,045	101			
Expenditures	3,034	4,137	3,156	3,184	3,083	3,083
Biennial Change in Expenditures				(831)		(174)
Biennial % Change in Expenditures				(12)		(3)
Full-Time Equivalents	19.36	19.91	19.24	20.05	18.36	17.99

2000 - Restrict Misc Special Revenue

Balance Forward In	1,785	1,242	788	125		
Receipts	5,651	4,959	4,783	5,955	5,955	5,955
Transfers Out	104	104	784			
Balance Forward Out	1,145	785	125			
Expenditures	6,187	5,313	4,662	6,080	5,955	5,955
Biennial Change in Expenditures				(757)		1,168
Biennial % Change in Expenditures				(7)		11
Full-Time Equivalents	12.30	12.24	9.97	12.29	12.30	12.30

2001 - Other Misc Special Revenue

Balance Forward In	24,552	61,389	35,704	51,885	40,489	33,945
Receipts	34					
Transfers In	88,435	41,761	43,454	150		
Transfers Out	38,340	41,761	12,835	150		
Balance Forward Out	61,057	35,670	51,884	40,489	33,945	27,707
Expenditures	13,624	25,719	14,440	11,396	6,544	6,238
Biennial Change in Expenditures				(13,508)		(13,054)
Biennial % Change in Expenditures				(34)		(51)
Full-Time Equivalents	4.30	0.52	0.08	0.08	0.08	0.07

2800 - Environmental

Balance Forward In		5		2		
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Homeland Security and Emergency Mgmt

Program Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Direct Appropriation	73	73	73	73	73	73
Cancellations		71				
Balance Forward Out	5		2			
Expenditures	68	7	71	75	73	73
Biennial Change in Expenditures				71		0
Biennial % Change in Expenditures				94		(0)
Full-Time Equivalents	0.70		0.64	0.65	0.62	0.60

3000 - Federal

Balance Forward In	125	311	411	9	4,754	2,371
Receipts	51,993	139,694	278,015	120,686	48,181	36,459
Balance Forward Out	9	171	9	4,754	2,371	9
Expenditures	52,110	139,834	278,417	115,941	50,564	38,821
Biennial Change in Expenditures				202,414		(304,973)
Biennial % Change in Expenditures				105		(77)
Full-Time Equivalents	28.95	30.02	30.01	42.55	38.54	18.60

3010 - Coronavirus Relief

Direct Appropriation	777					
Cancellations	44					
Expenditures	733					
Biennial Change in Expenditures				(733)		0
Biennial % Change in Expenditures						
Full-Time Equivalents		0.03				

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

- Workforce: 533 employees
- Approximately 1,700 criminal justice agency partners
- More than 156,300 agent hours conducting criminal investigations annually
- More than 150 crime scenes processed annually
- More than 20,000 cases where evidence was examined annually
- More than 500,000 civil background checks annually
- More than 1 million criminal justice agency computer queries per day
- More than 6,000 criminal justice professionals received training annually
- More than 7,627 Minnesota Duty Officer calls resulting in more than 33,568 notifications to state agencies to respond annually

PURPOSE AND CONTEXT

The BCA protects Minnesotans and all who visit the state by preventing, investigating, and solving crimes in collaboration 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, three crime laboratories, more than 30 criminal justice information systems, and law enforcement training courses. The BCA has provided many of these services for more than 90 years.

The BCA works 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.

SERVICES PROVIDED

The BCA has three main divisions that work with criminal justice agencies to make Minnesota safe: Investigations, Forensic Science Services, and MN Justice Information Services. The BCA also provides training for criminal justice professionals in advanced skills, leadership, business practices, and use of BCA technology. This training is provided both in classroom and online. In addition, a separate unit provides all the business shared services such as contracting, legal, communications, procurement, data practices, and fiscal and grant management.

Investigations

Special agents provide specialized skills to assist local law enforcement agencies with death investigations, financial crimes, cyber-crime, sexual exploitation of children online, human trafficking, narcotics and other serious crimes as well as missing person cases. These agents help with cases across city or county boundaries or during long-term criminal investigations. These specialized services are essential for public safety in Minnesota as many agencies do not have the resources, capability or expertise locally. The BCA Investigations Division provides these services to more than 400 local, county, and state law enforcement agencies representing all 87 counties in Minnesota. The BCA provides timely service with agents positioned in two regional offices (St. Paul and Bemidji) and 11 field offices strategically located throughout the state.

In addition, the BCA manages predatory offender registrations, coordinates the state's AMBER Alert and Blue Alert programs, and leads the Internet Crimes Against Children Task Force, the Financial Crimes Task Force, the Minnesota Human Trafficking Investigators Task Force, and the Minnesota Anti-Heroin Task Force.

The BCA also conducts conflict investigations including investigations of officer involved use of deadly force incidents. While the BCA has conducted most of these investigations in past years, a unit established in 2020, will now focus exclusively on police involved shootings, police use of deadly force, conflict investigations, and incidents where peace officers or MN National Guard are accused of sexual assaults.

Within the BCA Investigations Division is the Criminal Information and Operations Section (CIOS). This section is composed of reactive criminal intelligence analysts who provide analytical and case support to BCA investigations. It also houses the Minnesota Duty Officer and Operations Center, along with the Minnesota Crime Alert Network and the Minnesota Missing and Unidentified Person's Clearinghouse, the AMBER Alert and Blue Alert Programs.

In addition, the CIOS houses the Minnesota Fusion Center that employs criminal intelligence analysts and agents who collect threat-related information that is received, analyzed, and shared among federal, state, local, tribal, territorial, and private-sector partners. The Fusion Center also exchanges data with a nationwide network of designated state and urban fusion centers. Drawing on the information provided by The Minnesota Fusion Center, partners maximize their ability to prevent, detect, investigate, and respond to criminal and terrorist activity.

Forensic Science Laboratories

The state's only full-service, accredited laboratories are operated by the BCA. The BCA Forensic Science Services (FSS) include a full-service forensic laboratory in St. Paul and targeted services laboratories in Bemidji and St. Cloud. The BCA FSS laboratories are ISO/IEC 17025 accredited by the ANSI National Accreditation Board.

Scientists perform analysis of physical evidence collected by law enforcement and medical examiners across the state. The BCA provides forensic testing in the areas of drug chemistry, toxicology, alcohol, biology, DNA, latent fingerprints, firearms, toolmarks, fire debris and trace evidence. The BCA FSS also operates the evidential breath alcohol testing program which provides calibration services, approved instruments, training and certification to law enforcement across the state.

The Crime Scene Response Team is a joint effort between the BCA FSS and BCA Investigations Division that gathers evidence at serious crime scenes throughout Minnesota. The test results help solve crimes, convict the guilty and exonerate the innocent.

In addition to laboratory testing of evidence, BCA scientists provide expert witness testimony, training, and consultation services to our criminal justice partners, and contribute to the continuous improvement of forensic sciences as a whole.

Minnesota Justice Information Services (MNJIS)

This division collects, manages and delivers criminal justice information to law enforcement, prosecutors, corrections professionals, court staff and defense attorneys for better decision-making in the criminal justice system and is the conduit of this information for local, state and federal criminal justice agencies. The BCA maintains more than 30 criminal justice information applications and data management tools on a secure network. This data includes fingerprints, criminal history, warrants and wanted persons, stolen property, driver and vehicle data, predatory offender registrations, firearms permits to carry, charging, sentencing, and corrections and supervision data etc. This division also audits criminal justice agencies that access BCA and FBI systems and data to ensure appropriate use of data once every three years.

This data is also available to the public for other purposes as authorized by law. Accurate and timely criminal justice information also plays a role in providing background checks for employment, housing, firearms permits and other purposes. BCA systems provide authorized agencies and organizations with the information they need to make those decisions.

The BCA collects crime statistics from all MN law enforcement agencies and makes that available to analyze crime trends and to assist local agencies in planning and proactive policing.

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	146,500	156,300	FY21/FY22
Quantity	Officer involved shooting investigations conducted by the BCA	30	18	FY21/FY22
Quantity	Sex assault investigations involving Law Enforcement or National Guard	N/A	33	FY21/FY22
Results	Percentage of predatory offenders in compliance with registration requirements	90%	90%	FY21/FY22
Quantity	Forensic Laboratory assignments completed – results released to criminal justice agencies	35,706	36,148	FY21/FY22
Quality	Turnaround time for completing assignments in the forensic science laboratories	87 days	118 days	FY21/FY22
Quantity	Daily number of computer transactions in support of criminal justice professionals	1,097,390	1,115,967	FY21/FY22
Quantity	Number of background checks conducted for licensing, employment, housing etc.	342,620	515,264	FY21/FY22
Quantity	Number of students in classes provided by Criminal Justice Training and Auditing	4,352	6,458	FY21/FY22

Bureau Activities: M.S. Chapter 299C (<https://www.revisor.mn.gov/statutes/cite/299C>)

Bureau of Criminal Apprehension

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	56,264	72,736	67,223	84,828	70,647	70,647
1200 - State Government Special Rev	0	0	7	7	7	7
2000 - Restrict Misc Special Revenue	11,518	4,892	12,176	15,593	14,817	14,919
2001 - Other Misc Special Revenue	797	1,054	851	921	921	921
2005 - Opiate Epidemic Response		654	679	683	672	672
2403 - Gift	0		1	1	1	1
2700 - Trunk Highway	2,166	2,697	2,100	2,758	2,429	2,429
3000 - Federal	5,827	6,554	8,499	11,665	10,131	2,379
3010 - Coronavirus Relief	105					
3015 - ARP-State Fiscal Recovery			49	951		
Total	76,676	88,587	91,585	117,407	99,625	91,975
Biennial Change				43,729		(17,392)
Biennial % Change				26		(8)

Expenditures by Activity

Forensic Science Service	58,748	70,824	68,493	90,649	76,413	74,208
Mn Justice Information Service	10,910	8,633	13,075	14,830	13,647	11,355
Criminal Investigations	6,460	9,025	9,307	10,669	8,866	5,712
Police Training & Development	473	25	631	1,174	614	615
Criminal Apprehension Support	85	80	80	85	85	85
Total	76,676	88,587	91,585	117,407	99,625	91,975

Expenditures by Category

Compensation	37,151	39,639	45,125	54,581	43,665	40,657
Operating Expenses	37,075	42,363	40,815	53,814	50,559	48,775
Grants, Aids and Subsidies	95	858	1,514	2,049	1,800	
Capital Outlay-Real Property	1,431	2,346	2,599	4,878	2,034	1,317
Other Financial Transaction	923	3,381	1,532	2,085	1,567	1,226
Total	76,676	88,587	91,585	117,407	99,625	91,975

Total Agency Expenditures	76,676	88,587	91,585	117,407	99,625	91,975
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Bureau of Criminal Apprehension

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Internal Billing Expenditures	123	272	234	292	272	95
Expenditures Less Internal Billing	76,553	88,315	91,351	117,115	99,353	91,880
<u>Full-Time Equivalents</u>	335.71	362.29	375.76	463.19	370.43	347.27

Bureau of Criminal Apprehension

Program Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Balance Forward In	1,799	6,044	1,316	10,241		
Direct Appropriation	60,029	68,653	76,432	74,587	70,647	70,647
Cancellations	0	644	284			
Balance Forward Out	5,565	1,316	10,241			
Expenditures	56,264	72,736	67,223	84,828	70,647	70,647
Biennial Change in Expenditures				23,051		(10,757)
Biennial % Change in Expenditures				18		(7)
Full-Time Equivalents	251.53	275.89	294.02	346.72	259.87	255.04

1200 - State Government Special Rev

Balance Forward In		7				
Direct Appropriation	7	7	7	7	7	7
Cancellations		14				
Balance Forward Out	7					
Expenditures	0	0	7	7	7	7
Biennial Change in Expenditures				14		0
Biennial % Change in Expenditures				8,455		0

2000 - Restrict Misc Special Revenue

Balance Forward In	8,040	6,589	9,671	6,625	5,466	5,083
Receipts	9,479	7,300	8,724	14,021	14,021	14,021
Transfers In	390	392	407	413	413	413
Transfers Out		0				
Balance Forward Out	6,391	9,389	6,626	5,466	5,083	4,598
Expenditures	11,518	4,892	12,176	15,593	14,817	14,919
Biennial Change in Expenditures				11,360		1,967
Biennial % Change in Expenditures				69		7
Full-Time Equivalents	43.94	44.53	41.14	57.24	55.24	55.24

2001 - Other Misc Special Revenue

Balance Forward In	3	2		3	3	3
Receipts	793	1,052	854	921	921	921
Balance Forward Out			3	3	3	3

Bureau of Criminal Apprehension

Program Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Expenditures	797	1,054	851	921	921	921
Biennial Change in Expenditures				(79)		70
Biennial % Change in Expenditures				(4)		4
Full-Time Equivalents	3.95	3.18	3.05	5.00	3.00	3.00

2005 - Opiate Epidemic Response

Balance Forward In			6	11		
Direct Appropriation		672	684	672	672	672
Cancellations		12				
Balance Forward Out		6	11			
Expenditures		654	679	683	672	672
Biennial Change in Expenditures				708		(18)
Biennial % Change in Expenditures						(1)
Full-Time Equivalents		5.88	6.06	6.00	6.00	6.00

2403 - Gift

Balance Forward In	57	57	69	69	69	69
Receipts	1	12	0	1	1	1
Balance Forward Out	57	69	69	69	69	69
Expenditures	0		1	1	1	1
Biennial Change in Expenditures				2		0
Biennial % Change in Expenditures						19

2700 - Trunk Highway

Balance Forward In		268		329		
Direct Appropriation	2,429	2,429	2,429	2,429	2,429	2,429
Cancellations		0				
Balance Forward Out	263		329			
Expenditures	2,166	2,697	2,100	2,758	2,429	2,429
Biennial Change in Expenditures				(5)		0
Biennial % Change in Expenditures				(0)		0
Full-Time Equivalents	15.59	16.53	15.48	21.11	18.00	17.00

Bureau of Criminal Apprehension

Program Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25	
3000 - Federal						
Balance Forward In	0	117		8		
Receipts	5,940	6,444	8,508	11,657	10,131	2,379
Transfers Out		0				
Balance Forward Out	112	7	8			
Expenditures	5,827	6,554	8,499	11,665	10,131	2,379
Biennial Change in Expenditures				7,783		(7,654)
Biennial % Change in Expenditures				63		(38)
Full-Time Equivalents	20.70	16.28	15.85	26.96	28.32	10.99

3010 - Coronavirus Relief

Direct Appropriation	105					
Expenditures	105					
Biennial Change in Expenditures				(105)		0
Biennial % Change in Expenditures						

3015 - ARP-State Fiscal Recovery

Balance Forward In				951		
Direct Appropriation			1,000			
Balance Forward Out			951			
Expenditures			49	951		
Biennial Change in Expenditures				1,000		(1,000)
Biennial % Change in Expenditures						(100)
Full-Time Equivalents			0.16	0.16		

Program: State Fire Marshal (SFM)<https://dps.mn.gov/divisions/sfm/>**AT A GLANCE**

- Workforce: 63 employees
- Fire arson investigators investigated 824 fires in 2021. Of those, 143 were determined to be arson.
- Inspection teams conducted 2,433 initial and 1,365 follow-up inspections in 2021
- There were 67 fire deaths in 2021, 39 of which were in residential/multi-family structures
- Fire code specialists received 2,567 requests for code interpretations in 2021
- The Youth Fire Prevention & Intervention responded to 34 youth-set fires
- Allocated Service Planning grants totaling \$139,236 to assist six fire departments in 2021
- State emergency response teams include: hazardous materials teams, bomb squads, urban search and rescue, and the Minnesota Air Rescue team in cooperation with Minnesota State Patrol

PURPOSE AND CONTEXT

State Fire Marshal Division (SFMD) supports and strengthens fire-safe environments across Minnesota by providing statewide leadership and guidance in support of fire and life safety policy, enforcement, prevention, and education. 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 State Fire Marshal (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 to determine cause and origin
- Analyzing Minnesota fire incident data

Additionally, SFM staff works with affiliate agencies in order to create a safer Minnesota:

- Regulating the fire protection industry
- Licensing manufacturers of explosives
- 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
- Coordinate state emergency response teams including hazmat, technical rescue, bomb squads and air rescue.

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	9,925	8,566	2020/2021
Quantity	Fire/arson investigations conducted / arson cases	563/123	1,792/393	2020/2021
Result	Fire fatalities / Number residential	47/34	94/73 (21 prelim data)	2020/2021
Quantity	Fire protection plan reviews / inspections conducted	574/366	899/449	2020/2021
Quantity	Number of fire departments / number reporting data	775/753	774/738	2020/2021
Quantity	Training courses provided / Student contact hours	19/6,578	36/576 no 2021 number)	2020/2021
Quantity	YFPI referral activity: number completing intervention program	37	37	2020/2021
Quantity	Hazardous Materials Responses (out of jurisdiction)	14	14	2020/2021

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

State Fire Marshal

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	31	53	3,089	4,362	4,178	4,178
2000 - Restrict Misc Special Revenue	9,534	10,407	10,141	11,771	10,677	10,615
2001 - Other Misc Special Revenue	0	0				
3000 - Federal	50	239	452	393	448	876
Total	9,614	10,699	13,682	16,526	15,303	15,669
Biennial Change				9,895		764
Biennial % Change				49		3

Expenditures by Activity

Fire Prevention & Inspection	9,614	10,699	12,989	16,471	15,303	15,669
Fire Safety Account			693	55		
Total	9,614	10,699	13,682	16,526	15,303	15,669

Expenditures by Category

Compensation	5,972	6,037	6,297	7,505	7,117	7,175
Operating Expenses	2,865	3,110	3,309	4,471	3,698	3,629
Grants, Aids and Subsidies	550	971	2,908	4,297	4,377	4,754
Capital Outlay-Real Property	202	421	1,068	231	100	100
Other Financial Transaction	25	160	100	22	11	11
Total	9,614	10,699	13,682	16,526	15,303	15,669

Total Agency Expenditures	9,614	10,699	13,682	16,526	15,303	15,669
Internal Billing Expenditures	60	2	3	49	54	64
Expenditures Less Internal Billing	9,555	10,697	13,679	16,477	15,249	15,605

Full-Time Equivalent

	58.56	56.47	56.82	65.53	60.52	61.40
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State Fire Marshal

Program Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Balance Forward In		19		184		
Direct Appropriation	50	116	1,178	4,178	4,178	4,178
Transfers In			2,095			
Cancellations		83				
Balance Forward Out	19		184			
Expenditures	31	53	3,089	4,362	4,178	4,178
Biennial Change in Expenditures				7,368		905
Biennial % Change in Expenditures				8,841		12
Full-Time Equivalents			0.05	1.00	1.00	1.00

2000 - Restrict Misc Special Revenue

Balance Forward In	2,404	3,359	2,455	3,404	1,804	1,569
Direct Appropriation	8,147	8,147	8,574	8,640	8,740	8,640
Receipts	1,447	1,977	1,191	1,635	1,702	1,703
Transfers In	650	1,180	1,326			
Transfers Out		350		104		
Cancellations		1,540				
Balance Forward Out	3,115	2,367	3,405	1,804	1,569	1,297
Expenditures	9,534	10,407	10,141	11,771	10,677	10,615
Biennial Change in Expenditures				1,972		(620)
Biennial % Change in Expenditures				10		(3)
Full-Time Equivalents	58.55	56.23	56.52	64.32	59.36	60.24

2001 - Other Misc Special Revenue

Balance Forward In		0	0			
Receipts	0	0				
Balance Forward Out	0	0	0			
Expenditures	0	0				
Biennial Change in Expenditures				(1)		0
Biennial % Change in Expenditures				(100)		
Full-Time Equivalents	0.01		0.01	0.01	0.01	0.01

3000 - Federal

State Fire Marshal

Program Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Balance Forward In				10		
Receipts	50	239	462	383	448	876
Balance Forward Out			10			
Expenditures	50	239	452	393	448	876
Biennial Change in Expenditures				556		479
Biennial % Change in Expenditures				192		57
Full-Time Equivalents		0.24	0.24	0.20	0.15	0.15

Program: Alcohol and Gambling Enforcement (AGE)

<https://dps.mn.gov/divisions/age/>

AT A GLANCE

- Workforce: 21 employees
- 46,480 current alcohol licenses and permits in Minnesota
- 20,640 slot machines and 300 blackjack tables in Minnesota
- AGE collects \$3.6 million in alcohol and gambling license fees annually

PURPOSE AND 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 training, education, and assistance to the alcohol and gambling industries, law enforcement, and the public. Specific oversight activities include:

- Alcohol licensing staff and field agents:
 - Issue, approve, and monitor 46,480 liquor licenses and permits
 - Register and maintain 78,300 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

RESULTS

AGE’s work was impacted by COVID, which resulted in the addition of COVID-related compliance inspections.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Number of Tribal State compact compliance inspections of slot machines, blackjack tables and audit reviews	430	529	2020/2021
Quantity	Criminal Investigations	131	308	2020/2021
Quantity	Premise inspections of liquor licensees	786	1,493	2020/2021
Quantity	Local government and industry alcohol inquiries	1,068	888	2020/2021
Quantity	Liquor Investigations	402	184	2020/2021
Quantity	COVID related compliance inspections	1,345	0	2020/2021

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Alcohol Investigations resulting in civil penalties	26	2	2020/2021
Quantity	Statutorily required background investigations completed for companies seeking to do business in the alcohol and gambling industries	41	24	2020/2021

Liquor

The Department of Public Safety's liquor control authority comes from M.S. Chapter 340A (<https://www.revisor.mn.gov/statutes/?id=340A>), and Administrative Rule Chapter 7517 (Liquor): (<https://www.revisor.mn.gov/rules/?id=7515>)

Gambling

M.S. 3.9221 (Indian Tribes): (<https://www.revisor.mn.gov/statutes/?id=3.9221>)
M.S. 349A (Lottery): (<https://www.revisor.mn.gov/statutes/?id=349A>)
M.S. 240 (Horse Racing): (<https://www.revisor.mn.gov/statutes/?id=240>)
M.S. 299L (Regulatory Enforcement): (<https://www.revisor.mn.gov/statutes/?id=299L>)
M.S. 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 and Gambling Enforcement

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	1,781	2,062	2,485	3,129	2,882	2,882
2000 - Restrict Misc Special Revenue	801	403	259	496	521	385
3000 - Federal		11	88	120	145	145
3010 - Coronavirus Relief		19				
Total	2,582	2,495	2,832	3,745	3,548	3,412
Biennial Change				1,500		383
Biennial % Change				30		6
<u>Expenditures by Activity</u>						
Gambling Enforcement	2,424	2,307	2,678	3,337	3,084	2,977
Alcohol Enforcement	158	189	154	408	464	435
Total	2,582	2,495	2,832	3,745	3,548	3,412
<u>Expenditures by Category</u>						
Compensation	2,149	2,094	2,274	3,110	2,861	2,727
Operating Expenses	362	402	490	567	619	617
Capital Outlay-Real Property			48	52	52	52
Other Financial Transaction	71		20	16	16	16
Total	2,582	2,495	2,832	3,745	3,548	3,412
Total Agency Expenditures	2,582	2,495	2,832	3,745	3,548	3,412
Internal Billing Expenditures	2		7	8	8	8
Expenditures Less Internal Billing	2,580	2,495	2,825	3,737	3,540	3,404
<u>Full-Time Equivalent</u>						
	20.15	18.03	17.91	24.67	23.15	21.25

Alcohol and Gambling Enforcement

Program Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Balance Forward In		271	123	247		
Direct Appropriation	1,990	2,121	2,668	2,882	2,882	2,882
Transfers In		132				
Transfers Out		132				
Cancellations		207	59			
Balance Forward Out	209	123	247			
Expenditures	1,781	2,062	2,485	3,129	2,882	2,882
Biennial Change in Expenditures				1,771		150
Biennial % Change in Expenditures				46		3
Full-Time Equivalents	13.96	13.30	14.24	19.41	17.40	16.50

2000 - Restrict Misc Special Revenue

Balance Forward In	1,285	1,049	1,209	1,409	1,332	1,230
Direct Appropriation	764	764	70	70	70	70
Receipts	390	401	390	349	349	349
Transfers Out	500	409				
Cancellations		200				
Balance Forward Out	1,139	1,203	1,409	1,332	1,230	1,264
Expenditures	801	403	259	496	521	385
Biennial Change in Expenditures				(449)		151
Biennial % Change in Expenditures				(37)		20
Full-Time Equivalents	6.19	4.66	2.67	3.50	3.75	2.75

3000 - Federal

Receipts		11	88	120	145	145
Expenditures		11	88	120	145	145
Biennial Change in Expenditures				197		82
Biennial % Change in Expenditures						39
Full-Time Equivalents		0.07	1.00	1.76	2.00	2.00

3010 - Coronavirus Relief

Direct Appropriation		65				
Cancellations		46				

Alcohol and Gambling Enforcement

Program Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Expenditures		19				
Biennial Change in Expenditures				(19)		0
Biennial % Change in Expenditures						

Program: Office of Justice Programs (OJP)

<https://dps.mn.gov/divisions/ojp/>

AT A GLANCE

- Workforce: 58 employees
- Provide 719 grants annually to programs across the state
- Crime Victim Justice Unit: communicate annually with more than 1,400 victims, professionals, and the public
- Process more than 1,700 violent crime reparations claims annually
- Provide training to more than 1,800 professionals annually
- Outreach to over 5,600 community members, stakeholders, and professionals annually
- Ongoing partnerships with the five state crime victim coalitions continue as well as numerous state level initiatives and groups such as the Minnesota Domestic Violence Collaborative, the Minnesota Interagency on Homelessness, and the Treatment Initiative Advisory Council.

PURPOSE AND CONTEXT

OJP improves community safety through assisting crime victims, as well as providing quality training, technical assistance, and best practices information. With a lens on equity and inclusion, OJP provides leadership and resources to 1) assist violent crime victims by providing resources at the local level using simplified processes, user-friendly systems, and improved technology, 2) reduce crime for children and families in Minnesota, and 3) improve how the criminal justice system functions.

OJP engages in outreach to the community and stakeholders to increase awareness of OJP services, the resources available to victims, and to assist in gauging the needs of crime victims and the community. OJP also coordinates two major training events: the OJP Conference on Crime and Victimization and the Minnesota Victim Assistance Academy, which provide criminal justice and crime victim professionals with the opportunity for training in emerging and best practices.

OJP supports Minnesota’s policymakers 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 state'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.

SERVICES PROVIDED

OJP assists crime victims, youth, and families in three distinct program areas: grants to local programs, violent crime victim reparations, and crime victim justice. In addition, and 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:

- Funding for youth intervention programs that include, but are not limited to, truancy prevention, academic support, behavioral interventions, mentoring, and juvenile justice diversion services

- Funding for community crime prevention and intervention programs that may include pretrial services, restorative justice initiatives, sex trafficking prevention, and violence prevention and intervention programming
- Funding for multi-jurisdictional Violent Crime Enforcement Teams that address narcotics, gang, and violent crime in 70 Minnesota counties
- Funding for multi-jurisdictional sex trafficking task forces and statewide training
- Funding for statewide domestic violence shelter system and crime victim service programs that assist victims with safety and support services for victims of domestic violence, sexual assault, child abuse, and general crime
- Funding to create new Child Advocacy Center programs in unserved areas of the state to provide multijurisdictional approaches in investigating and prosecuting reported child abuse
- Administrative monitoring through tracking grantee budgets and work plans, conducting site visits, and providing technical assistance to grantees to ensure appropriate expenditure of funds and support in achieving program vision and needs
- Training for grantee programs to improve administrative capacity, grant management, and operational delivery of services.

Crime Victim Reparations: The Crime Victim Reparations Act, passed in 1974, created the victim compensation program to help victims of violent crime 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. Assistance may include funeral and burial expenses, medical and dental bills, counseling, childcare, lost wages, crime scene clean up, and dependent support.

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
- Provides guidance and technical assistance to prosecutors' offices to ensure compliance with statutory obligations and victim-centered best practices
- Trains criminal justice and advocacy 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.

Training, communications, and community engagement

- Training for victim service and criminal justice professionals, including the annual OJP Conference on Crime and Victimization Conference and the Minnesota Victim Assistance Academy
- Training for crime victim service providers and juvenile and criminal justice practitioners to improve program services.
- Provide victim service information to community members, families, and organizations and provide information regarding OJP and community resources and services to those impacted by crime.

Missing and Murdered Indigenous Relatives Office: The MMIR Office provides support and resources for impacted families and communities; case reviews; training and education with collaboration with 11 Tribal Nations and numerous community organizations, local and state agencies, and federal government offices. The MMIR Office develops and maintains relationships and works in partnership with non-profit advocacy networks to make services available for indigenous people. The MMIR Office is facilitating research that will support the

development of strategies to respond to the mandates described in the 2020 Missing and Murdered Indigenous Women’s Task Force report and ongoing recommendations to address MMIR injustice.

Department of Public Safety Tribal Liaison: The Tribal Liaison works with all divisions of DPS to provide training and consultation and ensure that tribal public safety needs are taken into consideration in all DPS work.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Youth-serving programs funded by OJP	79	74	CY20/CY21
Quality	Percentage of attendees who indicated the OJP annual conference enhanced their knowledge of issues involving crime and victimization.	87%	84%	CY20/CY21
Quantity	Counties where crime victims received some level of service	87	87	FFY20/FFY21
Results	Domestic violence victims provided emergency shelter & created a safety plan	6,144	5,484	FFY20/FFY21
Quantity	Reparations claims received	1,830	1,732	FY20/FY21
Results	Percentage of reparations claimants who rated services good to very good	91%	72%	FY20/FY21
Quantity	Active grants with real time technical assistance provided	481	791	FY20/FY21
Quantity	Violent Crime Enforcement Teams methamphetamine seizures in grams	522,761	556,863	CY20/CY20

- Grants to local programs to aid youth intervention: M.S. 299A.73 (<https://www.revisor.mn.gov/statutes/cite/299A.73>)
- Grants for battered women programs: M.S. 611A.32 (<https://www.revisor.mn.gov/statutes/cite/611A.32>)
- Grants for domestic abuse programs: M.S. 611A.32(<https://www.revisor.mn.gov/statutes/cite/611A.32>)
- Grants for general victim service programs: M.S. 611A.45 (<https://www.revisor.mn.gov/statutes/cite/611A.45>)
- Grants for sexual assault programs: M.S. 611.211 (<https://www.revisor.mn.gov/statutes/cite/611A.211>)
- Grants for sexual assault primary prevention: M.S. 611A.212 (<https://www.revisor.mn.gov/statutes/cite/611A.212>)
- 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: the Crime Victim Oversight Act, M.S. 611A.72-74 (<https://www.revisor.mn.gov/statutes/cite/611A.72>)

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	39,758	39,933	43,801	44,467	42,246	42,246
1200 - State Government Special Rev	96	96	96	96	96	96
2000 - Restrict Misc Special Revenue	1,423	2,474	1,712	1,189	1,204	1,254
2001 - Other Misc Special Revenue	411	361	451	528	527	527
3000 - Federal	45,583	43,475	47,547	59,519	53,002	45,903
3010 - Coronavirus Relief		7,652				
3015 - ARP-State Fiscal Recovery			2,283	15,730		
Total	87,270	93,991	95,890	121,529	97,075	90,026
Biennial Change				36,158		(30,318)
Biennial % Change				20		(14)
<u>Expenditures by Activity</u>						
Crime Victims Services	3,535	3,469	3,040	6,764	6,779	6,829
Crime Victims Assistance Grant	38,347	38,639	39,679	43,339	38,978	35,034
Law Enforcement & Comm. Grts.	45,388	51,883	53,171	71,426	51,318	48,163
Total	87,270	93,991	95,890	121,529	97,075	90,026
<u>Expenditures by Category</u>						
Compensation	3,695	3,906	4,196	7,252	5,732	5,259
Operating Expenses	4,930	4,721	5,295	9,646	8,101	7,861
Grants, Aids and Subsidies	78,645	85,359	86,396	104,631	83,242	76,906
Other Financial Transaction	0	5	3			
Total	87,270	93,991	95,890	121,529	97,075	90,026
Total Agency Expenditures	87,270	93,991	95,890	121,529	97,075	90,026
Internal Billing Expenditures	90	94	98	456	264	237
Expenditures Less Internal Billing	87,180	93,897	95,792	121,073	96,811	89,789
<u>Full-Time Equivalent</u>	36.42	37.69	39.42	59.42	50.02	47.75

Office of Justice Programs

Program Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Balance Forward In		335		1,326		
Direct Appropriation	40,051	39,986	47,221	43,141	42,246	42,246
Transfers In		213				
Transfers Out		213	2,095			
Cancellations		388				
Balance Forward Out	293		1,325			
Expenditures	39,758	39,933	43,801	44,467	42,246	42,246
Biennial Change in Expenditures				8,577		(3,776)
Biennial % Change in Expenditures				11		(4)
Full-Time Equivalents	19.82	16.26	18.67	29.29	25.21	24.01

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	3,675	3,442	2,347	2,016	2,137	2,243
Receipts	819	1,030	1,021	980	980	980
Transfers In	368	346	360	330	330	330
Balance Forward Out	3,439	2,343	2,016	2,137	2,243	2,299
Expenditures	1,423	2,474	1,712	1,189	1,204	1,254
Biennial Change in Expenditures				(995)		(443)
Biennial % Change in Expenditures				(26)		(15)
Full-Time Equivalents	6.57	9.79	7.26	7.10	7.10	7.10

2001 - Other Misc Special Revenue

Balance Forward In	368	418	518	528	461	395
Transfers In	461	461	461	461	461	461
Balance Forward Out	418	518	528	461	395	329
Expenditures	411	361	451	528	527	527
Biennial Change in Expenditures				207		75

Office of Justice Programs

Program Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Biennial % Change in Expenditures				27		8
Full-Time Equivalents	0.05	0.04	0.16			

3000 - Federal

Balance Forward In	9,024	5,303	7,719	7,887	1,895	500
Receipts	41,862	45,888	47,714	53,527	51,607	45,403
Balance Forward Out	5,303	7,716	7,886	1,895	500	
Expenditures	45,583	43,475	47,547	59,519	53,002	45,903
Biennial Change in Expenditures				18,008		(8,161)
Biennial % Change in Expenditures				20		(8)
Full-Time Equivalents	9.98	9.01	10.72	17.80	17.71	16.64

3010 - Coronavirus Relief

Direct Appropriation		8,000				
Cancellations		348				
Expenditures		7,652				
Biennial Change in Expenditures				(7,652)		0
Biennial % Change in Expenditures						
Full-Time Equivalents		2.59	0.01			

3015 - ARP-State Fiscal Recovery

Balance Forward In				15,730		
Direct Appropriation			18,800			
Cancellations			787			
Balance Forward Out			15,730			
Expenditures			2,283	15,730		
Biennial Change in Expenditures				18,013		(18,013)
Biennial % Change in Expenditures						(100)
Full-Time Equivalents			2.60	5.23		

Program: Emergency Communication Networks (ECN)

<https://dps.mn.gov/divisions/ecn/>

AT A GLANCE

- 2.9 million 911 calls answered statewide in 2021
- 4,500 text-to-911 calls answered statewide in 2021
- 14,514 911 calls connected with translation services using 49 different languages
- 64 Wireless Emergency Alerts were sent in 2021
- 596,370 hours of total Allied Radio Matrix for Emergency Response Program (ARMER) system channel transmit time in 2021
- 74,690,670 Push-to-Talks (PTTs) from subscribers on the ARMER System in 2021
- Workforce: 14 employees and 5 Professional/Technical consultants
- ECN is funded by the 911 special revenue account
- \$28 million annually is provided to eligible Public Safety Access Points (PSAPs) to supplement 911 operating costs
- \$9.7 million annual maintenance on statewide Allied Radio Matrix for Emergency Response (ARMER) system
- \$1.5 million in grant dollars provided to local units of government for emergency communications equipment, training, and exercises
- Conducted eighteen educational webinars attended by 650 stakeholder attendees in 2021
- Supported more than 170 Statewide Emergency Communications Board (SECB), committee and working group meetings in 2021

PURPOSE AND CONTEXT

ECN funds and supports four interoperable, mission-critical, public safety-grade emergency communication network solutions. These resources allow public safety 911 telecommunicators and emergency service responders to effectively and efficiently communicate and coordinate response efforts between local, state, tribal and federal agencies for all Minnesota residents and visitors requesting emergency assistance.

SERVICES PROVIDED**9-1-1 Program**

- Provide a state-of-the-art voice and data communications system to all Minnesota residents and visitors requesting assistance during an emergency situation using voice or text communications.
- Through a collaborative partnership with the Minnesota Geospatial Information Office (MnGeo), ECN is working to upgrade the state's emergency 911 system using geospatial data from counties, municipalities, and tribal nations to improve location accuracy of 911 calls/texts.

Allied Radio Matrix for Emergency Response Program (ARMER)

- Enable emergency responders to communicate easily by providing a reliable and robust land mobile radio system in collaboration with the Minnesota Department of Transportation.
- Provide 95 percent mobile radio coverage across all eighty-seven counties, permitting emergency responders to communicate with every 911 PSAP and with one another seamlessly when responding to requests for emergency assistance.

Wireless Broadband Program

- Support emergency responders through collaborative public-private partnerships with AT&T/FirstNet the national public safety wireless broadband provider and other national wireless carriers in selecting reliable and robust wireless broadband service and applications that are capable of sharing data seamlessly over multiple platforms.
- Provide documentation to emergency service responders to ensure they can complete comprehensive due diligence in selecting voice and data services provided by wireless carriers to meet their unique needs and requirements.

Integrated Public Alert Warning System Program (IPAWS)

- Ensure all residents and visitors in Minnesota receive notification to take a specific action during an emergency event to keep themselves safe.
- Establish training and protocol in collaboration with the Federal Emergency Management Agency (FEMA) for the expansion of public alert and warning through private and public partnerships.

Other Functions:

- Building and supporting an environment of interoperability across emergency communication platforms.
- Provide grant funding to local units of government to improve emergency communication capabilities statewide.
- Promote emergency communication training and exercise opportunities to increase awareness and enhance proficiency for public safety 911 telecommunicators and emergency service responders.
- Support the Statewide and Regional Emergency Communications Governance structure to ensure all public safety stakeholders have a voice in how Minnesota’s interoperable public safety systems function through collaboratively developed and implemented standards.
- Plan for and support migration to the latest technology solutions in order to enhance emergency communications.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>2020</i>	<i>2021</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	60% Complete	70% Complete	FY 2020/FY 2021
Quantity	Length of time 911 network experienced a service disruption	4 hours, 8 minutes	4 hours, 25 minutes	FY 2020/FY 2021
Quantity	ARMER backbone construction	334 towers	334 towers	Initial Statewide Buildout complete
Quantity	Number of Minnesota counties migrated to ARMER for law enforcement	86/87	86/87	FY 2020/FY 2021
Quantity	Number of Minnesota counties migrated to ARMER for fire service	78/87	78/87	FY 2020/FY 2021
Quantity	Number of Minnesota counties migrated to ARMER for emergency medical service	80/87	80/87	FY 2020/FY 2021

Type of Measure	Name of Measure	2020	2021	Dates
Quantity	Number of ARMER towers that also have FirstNet broadband band class 14 infrastructure deployed		11	FY 2021
Quantity	Number of public safety designated towers deployed under the MN State Plans with FirstNet		19	FY 2021
Quantity	Number of MN public safety agencies and partners that have connected to the FirstNet network.		650+	FY 2021
Quantity	Number of Minnesota counties approved as alerting authority to use the Federal Integrated Public Alert and Warning System (IPAWS)	79/87	81/87	FY 2020/FY 2021

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

Emergency Communication Networks

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
2000 - Restrict Misc Special Revenue	0		34	50	50	50
3000 - Federal	1,213	1,183	1,347	427	427	427
4900 - 911 Emergency	33,806	32,480	45,385	70,368	58,213	58,213
Total	35,019	33,663	46,766	70,845	58,690	58,690
Biennial Change				48,929		(231)
Biennial % Change				71		(0)

Expenditures by Activity

911 Emergency Services	35,019	33,663	46,766	70,845	58,690	58,690
Total	35,019	33,663	46,766	70,845	58,690	58,690

Expenditures by Category

Compensation	1,275	1,179	1,203	1,870	2,181	2,249
Operating Expenses	15,304	15,726	16,379	36,215	27,174	27,106
Grants, Aids and Subsidies	18,440	16,734	28,920	32,630	29,335	29,335
Other Financial Transaction	0	24	263	130		
Total	35,019	33,663	46,766	70,845	58,690	58,690

Total Agency Expenditures	35,019	33,663	46,766	70,845	58,690	58,690
Internal Billing Expenditures	7	6				
Expenditures Less Internal Billing	35,012	33,657	46,766	70,845	58,690	58,690

<u>Full-Time Equivalent</u>	11.71	10.94	11.64	19.84	20.04	20.04
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Emergency Communication Networks

Program Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
2000 - Restrict Misc Special Revenue						
Balance Forward In		1	1			
Receipts	1		33	50	50	50
Balance Forward Out	1	1				
Expenditures	0		34	50	50	50
Biennial Change in Expenditures				84		16
Biennial % Change in Expenditures						18
3000 - Federal						
Receipts	1,213	1,183	1,347	427	427	427
Expenditures	1,213	1,183	1,347	427	427	427
Biennial Change in Expenditures				(622)		(920)
Biennial % Change in Expenditures				(26)		(52)
Full-Time Equivalents	0.80	0.61				
4900 - 911 Emergency						
Balance Forward In	902	14,135		12,155		
Direct Appropriation	77,838	77,768	67,897	67,888	67,888	67,888
Transfers Out	33,619	21,010	10,358	9,675	9,675	9,675
Cancellations		38,413				
Balance Forward Out	11,316		12,154			
Expenditures	33,806	32,480	45,385	70,368	58,213	58,213
Biennial Change in Expenditures				49,467		673
Biennial % Change in Expenditures				75		1
Full-Time Equivalents	10.91	10.33	11.64	19.84	20.04	20.04

Program: Minnesota Board of Firefighter Training and Education (MBFTE)<https://www.mbfte.org>**AT A GLANCE**

- Currently 20,000 firefighters in Minnesota
- The Minnesota Board of Firefighter Training and Education (MBFTE) issues licensure to full-time firefighters (required) and volunteer/paid on-call firefighters (voluntary) in Minnesota. There are currently 4,144 licensed firefighter
- 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 2022
- \$2.78 million available for fire training reimbursement for FY 2022

PURPOSE AND 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 helps keep people in Minnesota safe by promoting a high 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 20,000 firefighters of Minnesota, as well as local government officials. Residents and visitors to Minnesota are stakeholders in how well Minnesota firefighters perform their jobs.

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	630	610	FY 2021/ FY 2022
Quantity	Total amount of reimbursements requested by fire departments	\$5.6 million	\$4.0 million	FY 2021/ FY 2022
Results	Firefighters completing initial level training and testing to national certification standards that were reimbursed by the MBFTE	942	893	FY 2021/ FY 2022

M.S. 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 and Education

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
2000 - Restrict Misc Special Revenue	3,211	10,491	7,186	6,237	5,865	5,866
2001 - Other Misc Special Revenue			2			
2403 - Gift	186	469	227	175	175	175
3000 - Federal	36	29	84	38	50	50
Total	3,432	10,989	7,499	6,450	6,090	6,091
Biennial Change				(472)		(1,768)
Biennial % Change				(3)		(13)

Expenditures by Activity

Mn Firefighters Trng. & Educ.	3,432	10,989	7,499	6,450	6,090	6,091
Total	3,432	10,989	7,499	6,450	6,090	6,091

Expenditures by Category

Compensation	288	299	309	313	321	324
Operating Expenses	161	201	263	385	298	298
Grants, Aids and Subsidies	2,946	10,489	6,928	5,752	5,471	5,469
Capital Outlay-Real Property	37		0			
Other Financial Transaction	1					
Total	3,432	10,989	7,499	6,450	6,090	6,091

Full-Time Equivalent

	2.83	2.82	2.85	2.80	2.80	2.80
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MN Firefighters Training and Education

Program Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
2000 - Restrict Misc Special Revenue						
Balance Forward In	265	2,821	285	481	98	87
Direct Appropriation	5,015	5,015	5,792	5,792	5,792	5,792
Receipts	237	57	11	62	62	62
Transfers In	514	2,879	1,580			
Transfers Out			0			
Balance Forward Out	2,821	281	482	98	87	75
Expenditures	3,211	10,491	7,186	6,237	5,865	5,866
Biennial Change in Expenditures				(279)		(1,692)
Biennial % Change in Expenditures				(2)		(13)
Full-Time Equivalents	2.76	2.75	2.78	2.73	2.73	2.73

2001 - Other Misc Special Revenue

Receipts			2			
Expenditures			2			
Biennial Change in Expenditures				2		(2)
Biennial % Change in Expenditures						

2403 - Gift

Balance Forward In	131	295	227			
Receipts	175	175		175	175	175
Balance Forward Out	120	1	0			
Expenditures	186	469	227	175	175	175
Biennial Change in Expenditures				(253)		(52)
Biennial % Change in Expenditures				(39)		(13)
Full-Time Equivalents	0.07	0.07	0.07	0.07	0.07	0.07

3000 - Federal

Receipts	36	29	84	38	50	50
Expenditures	36	29	84	38	50	50
Biennial Change in Expenditures				58		(22)
Biennial % Change in Expenditures				90		(18)