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Department of Public Safety - Public Safety

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<https://dps.mn.gov>

AT A GLANCE

Workforce

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

PURPOSE

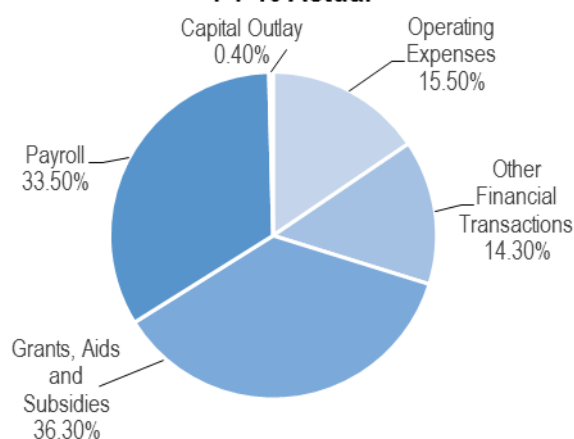
DPS is committed to protecting citizens and communities through activities that promote and support prevention, preparedness, response, recovery, education, and enforcement in order to ensure that **people in Minnesota are safe**. These objectives are achieved through:

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

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

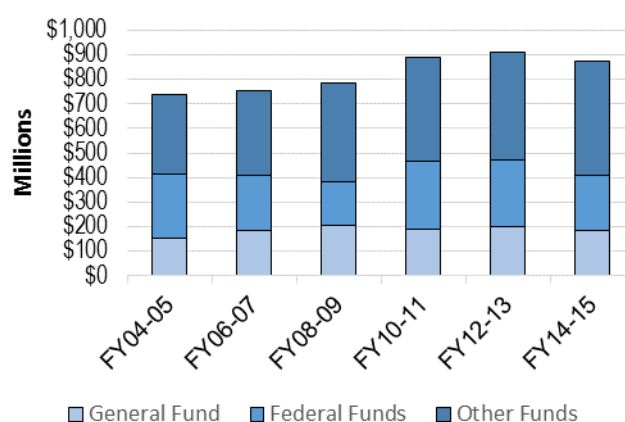
BUDGET

Spending by Program FY 15 Actual



Source: SWIFT

Historical Spending



Source: Consolidated Fund Statement

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

STRATEGIES

We ensure that all people in Minnesota are safe by:

- Assisting in complex criminal investigations; providing full-service laboratory support to all law enforcement agencies; and providing training and criminal justice integration services to prevent and solve crimes
- Providing services to prevent, prepare for, respond to and recover from natural and man-made disasters
- Providing training, funding, and technical assistance to improve community safety and to assist crime victims
- Provide training, investigation, inspection, regulation, data collection, and emergency response services to protect lives and property from fire and pipeline incidents
- Enforcing the state's liquor and gambling laws to protect the public from illegal alcohol sales, illegal consumption, and illegal gambling
- Providing funding, technical assistance, and research to prevent traffic deaths and serious injuries
- Providing law enforcement services, education, and assistance to ensure the safe and efficient movement of traffic on Minnesota roads, the protection of the driving public, and the security of the Capitol Complex
- Regulating motor vehicles, vehicle dealers, and licensed drivers to ensure that state and federal law are being implemented and followed
- Providing funding and technical assistance to operate a state-of-the-art 911 system and the implementation of a state-wide interoperable communication system for emergency responders
- Providing overall leadership, policy and direction to ensure the agency successfully meets its goals

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

(Dollars in Thousands)

Expenditures By Fund

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecasted Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
1000 - General	84,930	85,250	86,734	105,380	93,718	93,718	124,807	103,097
1200 - State Government Special Rev	103	103	103	103	103	103	103	103
2000 - Restrict Misc Special Revenue	23,024	35,001	31,881	44,188	30,086	29,255	31,830	31,139
2001 - Other Misc Special Revenue	30	30	394	364	364	364	364	364
2403 - Gift	40	0	152	422	358	358	358	358
2700 - Trunk Highway	2,099	2,428	2,155	2,465	2,325	2,325	2,374	2,419
2800 - Environmental	69	68	69	73	72	72	72	72
3000 - Federal	70,708	74,252	63,958	83,950	62,858	46,290	62,858	46,290
4900 - 911 Emergency	30,549	29,140	31,730	47,427	43,491	43,491	43,593	43,627
Total	211,551	226,272	217,175	284,373	233,375	215,976	266,359	227,469
<i>Biennial Change</i>				63,725		(52,198)		(7,721)
<i>Biennial % Change</i>				15		(10)		(2)
<i>Governor's Change from Base</i>								44,477
<i>Governor's % Change from Base</i>								10

Expenditures by Program

Program: Homeland Security & Emerg Mgmt	73,964	74,558	44,949	58,894	40,245	26,449	64,852	28,323
Program: Criminal Apprehension	53,403	53,073	56,976	80,463	66,438	62,934	72,893	70,334
Program: Fire Marshal	5,851	7,750	6,768	9,551	7,630	7,630	7,857	7,991
Program: Gambling & Alcohol Enforcement	2,119	2,189	2,144	2,676	2,569	2,467	2,972	2,934
Program: Office Of Justice Programs	41,079	54,738	65,858	73,026	67,195	67,197	68,385	68,452
Program: Emergency Comm Networks	31,776	30,437	33,296	49,166	45,228	45,230	45,330	45,366
Program: Mn Firefighters Trng. & Educ.	3,359	3,527	7,185	10,598	4,069	4,069	4,069	4,069
Total	211,551	226,272	217,175	284,373	233,375	215,976	266,359	227,469

Expenditures by Category

Compensation	49,165	51,426	53,803	55,560	54,257	53,340	59,998	60,615
Operating Expenses	41,320	40,350	42,096	83,157	67,373	65,160	69,516	67,078
Other Financial Transactions	2,157	3,950	4,795	6,529	3,933	2,537	3,933	2,537
Grants, Aids and Subsidies	117,749	129,743	114,646	136,254	106,139	93,267	131,239	95,567
Capital Outlay-Real Property	1,160	802	1,836	2,872	1,673	1,673	1,673	1,673
Total	211,551	226,272	217,175	284,373	233,375	215,976	266,359	227,469
Total Agency Expenditures	211,551	226,272	217,175	284,373	233,375	215,976	266,359	227,469
Internal Billing Expenditures	722	656	686	943	809	793	809	793
Expenditures Less Internal Billing	210,829	225,615	216,489	283,430	232,565	215,183	265,549	226,676

(Dollars in Thousands)

Full-Time Equivalents

539.0	531.3	547.3	501.1	497.0	496.3	523.0	522.3
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1000 - General

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	15,628	15,627	2,205	13,338	0	0	0	0
Direct Appropriation	88,463	94,356	98,888	94,166	93,718	93,718	124,807	103,097
Net Transfers	(1,295)	(13,183)	(1,000)	(2,123)	0	0	0	0
Cancellations	3,021	9,693	22	0	0	0	0	0
Expenditures	84,930	85,250	86,734	105,380	93,718	93,718	124,807	103,097
Balance Forward Out	14,846	1,857	13,338	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				21,934		(4,677)		35,791
<i>Biennial % Change in Expenditures</i>				13		(2)		19
<i>Gov's Exp Change from Base</i>								40,468
<i>Gov's Exp % Change from Base</i>								22
Full-Time Equivalents	311.9	312.9	321.4	284.2	284.1	284.1	304.1	304.1

1200 - State Government Special Rev

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	0	0	0	0	0	0	0
Direct Appropriation	103	103	103	103	103	103	103	103
Cancellations	0	0	0	0	0	0	0	0
Expenditures	103	103	103	103	103	103	103	103
Balance Forward Out	0	0	0	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				0		0		0
<i>Biennial % Change in Expenditures</i>				0		0		0
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2000 - Restrict Misc Special Revenue

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	9,082	10,836	20,572	42,606	38,260	36,466	38,260	36,466
Direct Appropriation	12,362	20,697	13,232	10,941	10,941	10,941	11,185	11,325
Receipts	13,836	16,683	16,675	19,174	16,055	15,951	17,555	17,451
Net Transfers	(1,558)	17,385	24,006	9,735	1,296	1,296	1,296	1,296
Cancellations	0	9,918	0	10	0	0	0	0
Expenditures	23,024	35,001	31,881	44,188	30,086	29,255	31,830	31,139

2000 - Restrict Misc Special Revenue

Balance Forward Out	10,700	20,682	42,606	38,260	36,466	35,399	36,466	35,399
Biennial Change in Expenditures				18,044		(16,729)		(13,101)
Biennial % Change in Expenditures				31		(22)		(17)
Gov's Exp Change from Base								3,628
Gov's Exp % Change from Base								6
Full-Time Equivalents	126.1	126.9	129.4	121.0	122.6	122.6	128.6	128.6

2001 - Other Misc Special Revenue

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Receipts	30	30	244	364	364	364	364	364
Net Transfers	0	0	150	0	0	0	0	0
Expenditures	30	30	394	364	364	364	364	364
Biennial Change in Expenditures				698		(30)		(30)
Biennial % Change in Expenditures				1,162		(4)		(4)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
Full-Time Equivalents			1.8	3.0	3.0	3.0	3.0	3.0

2403 - Gift

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	31	36	51	64	0	0	0	0
Receipts	45	15	165	358	358	358	358	358
Expenditures	40	0	152	422	358	358	358	358
Balance Forward Out	36	51	64	0	0	0	0	0
Biennial Change in Expenditures				534		142		142
Biennial % Change in Expenditures				1,329		25		25
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
Full-Time Equivalents			0.1	0.1	0.1	0.1	0.1	0.1

2700 - Trunk Highway

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19

2700 - Trunk Highway

Balance Forward In	0	167	0	140	0	0	0	0
Direct Appropriation	2,266	2,266	2,295	2,325	2,325	2,325	2,374	2,419
Net Transfers	0	0	0	0	0	0	0	0
Cancellations	0	5	0	0	0	0	0	0
Expenditures	2,099	2,428	2,155	2,465	2,325	2,325	2,374	2,419
Balance Forward Out	167	0	140	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				93		30		173
<i>Biennial % Change in Expenditures</i>				2		1		4
<i>Gov's Exp Change from Base</i>								143
<i>Gov's Exp % Change from Base</i>								3
Full-Time Equivalents	16.1	16.4	17.4	17.1	17.1	17.1	17.1	17.1

2800 - Environmental

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
Balance Forward In	0	0	0	1	0	0	0	0
Direct Appropriation	69	69	70	72	72	72	72	72
Cancellations	0	1	0	0	0	0	0	0
Expenditures	69	68	69	73	72	72	72	72
Balance Forward Out	0	0	1	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				5		2		2
<i>Biennial % Change in Expenditures</i>				3		2		2
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	0.8	0.8	0.7	0.7	0.7	0.7	0.7	0.7

3000 - Federal

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
Balance Forward In	943	7,285	7,146	7,109	0	0	0	0
Receipts	69,981	73,949	63,923	76,841	62,858	46,289	62,858	46,289
Net Transfers	0	0	0	0	0	0	0	0
Expenditures	70,708	74,252	63,958	83,950	62,858	46,290	62,858	46,290
Balance Forward Out	220	6,984	7,109	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				2,949		(38,762)		(38,762)
<i>Biennial % Change in Expenditures</i>				2		(26)		(26)
<i>Gov's Exp Change from Base</i>								0

3000 - Federal

Gov's Exp % Change from Base							0
Full-Time Equivalents	76.1	65.5	62.9	60.0	52.4	51.7	52.4 51.7

4900 - 911 Emergency

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	10,562	9,515	109	11,744	0	0	0	0
Direct Appropriation	64,197	63,639	77,068	77,085	77,085	77,085	77,187	77,221
Net Transfers	(34,695)	(44,014)	(33,703)	(41,402)	(33,594)	(33,594)	(33,594)	(33,594)
Expenditures	30,549	29,140	31,730	47,427	43,491	43,491	43,593	43,627
Balance Forward Out	9,515	0	11,744	0	0	0	0	0
Biennial Change in Expenditures				19,468		7,825		8,063
Biennial % Change in Expenditures				33		10		10
Gov's Exp Change from Base								238
Gov's Exp % Change from Base								0
Full-Time Equivalents	8.0	9.0	13.6	15.0	17.0	17.0	17.0	17.0

6000 - Miscellaneous Agency

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	1	1	0	0	0	0	0	0
Net Transfers	0	(1)	0	0	0	0	0	0
Balance Forward Out	1	0	0	0	0	0	0	0

Department of Public Safety

FY18-19 Biennial Budget Change Item

Change Item Title: Ongoing Operational Support (Public Safety)

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	2,840	4,030	4,030	4,030
Revenues	0	0	0	0
Other Funds				
Expenditures	396	615	615	615
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	3,236	4,645	4,645	4,645
FTEs	0	0	0	0

Recommendation:

The Governor recommends additional funding to maintain current operations at current levels of service. Each year, employer-paid health care contributions, pension contributions, FICA and Medicare, along with other salary and compensation-related costs increase. Other operating costs, such as lease costs, fuel, utilities, IT and legal services also grow. This cost growth puts pressure on agency operating budgets that remain flat from year to year.

Rationale/Background:

The Department of Public Safety (DPS) protects Minnesotans and communities through education, enforcement, regulation, rapid response, and resources. DPS provides direct services to local communities and Minnesotans ranging from issuing driver licenses, to supporting crime victims, to ensuring our roads are safe, to assisting local communities in times of tragedy, whether it be a natural disaster, fire, or violent crime. DPS' focus is on saving lives, providing efficient and effective services, maintaining the public trust and developing strong partnerships. Without adequate funding, the agency cannot meet the complex needs of Minnesotans and community partners and ensure efficient, effective and timely services. DPS is experiencing a gap between available resources and operational cost increases.

Proposal:

The proposal represents increases in known fixed costs that the agency must absorb to maintain current operations, such as increases in payroll which would include increases in health care costs, already negotiated contract costs, and other compensation benefits. In addition, the requests includes increases related to rent, IT, and other operating costs.

Results:

This additional funding will ensure efficient, effective and timely service to DPS customers and partners. The Department would be able to maintain current operations and service levels with this proposal. If this proposal is not funded, the Department will continue to have to cover operational increases through position vacancies and other cost saving measures. This directly impacts the services DPS provides to its various customers, such as, but not limited to, vehicle title and forensic science services turnaround times, increases the length of time between mandated inspections, and reduces grant management oversight.

Statutory Change(s):

None.

Department of Public Safety

FY18-19 Biennial Budget Change Item

Change Item Title: HSEM Replenish Disaster Assistance Contingency Account

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	20,000	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	20,000	0	0	0
FTEs	0	0	0	0

Recommendation:

The Governor recommends a \$20 million appropriation from the general fund to replenish the disaster assistance contingency account (DACA) to meet projected needs for the non-federal share of presidential-declared disasters and the state share of gubernatorial-declared disasters.

Rationale/Background:

In 2014, the legislature created the DACA in the special revenue fund (Minnesota Statutes Chapter 12.221, Subd.6). Money in the DACA is appropriated to the commissioner of public safety to provide the (1) cost share for federal assistance following a presidential disaster declaration and (2) state public disaster assistance when the governor authorizes state disaster assistance under Chapter 12B. The account provides financial relief to local governments and state agencies by reimbursing them for their eligible costs responding to and recovering from disasters.

At the end of fiscal year 2016, there was approximately \$19 million in the account. During the summer of 2016, counties, townships, cities, tribal governments and state agencies sustained damages caused by nine significant severe weather events. Absent federal aid for eight of those storms, the Governor declared state disasters to help local governments pay for \$14 million dollars in eligible damages to public infrastructure. The state share (75%) of those damages is approximately \$10.5 million. The catastrophic flooding caused by deluge rains across southern Minnesota in September resulted in a federal disaster declaration, FEMA-4290-DR. The state cost share (25%) those damages is currently over \$2M.

All of these activities leaves about \$6.2 million uncommitted for future incidents. Given the history of disaster spending in Minnesota over the past 20 years, the recommended appropriation, combined with the current balance, should be adequate to fund the program through the coming biennium.

The disaster contingency account has worked as intended. The department is able to quickly reimburse communities for the eligible expenses without the need for the legislature to appropriate the relief dollars for each specific disaster. It also avoids the need, costs and potential delays in relief to call special sessions to appropriate money for disaster assistance.

Proposal:

The Department requests \$20 million be appropriated to this account to meet its statutory requirement to provide disaster assistance in combination with or absent federal aid. Due to a significant number of weather events during the summer of 2016, additional resources for the account are required.

IT Related Proposals:

Not applicable.

Results:

<i>Type of measure</i>	<i>Name of measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Results	DACA funds transferred to eligible disaster assistance applicants	\$13,233,349	\$5,233,854	2015/2016

- Transfers out of the DACA year-to-date in FY17 are \$13,070,476.

Statutory change(s):

Not applicable.

Department of Public Safety

FY18-19 Biennial Budget Change Item

Change Item Title: Roseau County Flood Recovery

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	2,800	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	2,800	0	0	0
FTEs	0	0	0	0

Recommendation:

The Governor recommends \$2.8 million from the general fund for a grant to Roseau County. The grant will provide a reimbursement for costs related to the repair of drainage ditches following severe flooding in 1999 and 2002.

Rationale/Background:

- Roseau County was included in federally-declared disaster areas following flooding in 1999 and 2002.
- Following those events, the county applied for federal disaster assistance to repair the drainage ditches to protect the community.
- Although the drainage ditches were located in the federally-declared disaster areas, and the Federal Emergency Management Agency (FEMA) conditionally approved the projects, they ultimately determined the repairs were not eligible for reimbursement under the federal Public Assistance (PA) program. All opportunities to appeal FEMA's denial of funding have been exhausted.

Proposal:

- This grant will provide reimbursement to Roseau County for the necessary repairs to the drainage ditches that were damaged when the county experienced flooding in 1999 and 2002.

Results:

- This reimbursement will offset the costs to repair flooded damaged public infrastructure in Roseau County, shifting the burden off of local homeowners and businesses.

Department of Public Safety

FY18-19 Biennial Budget Change Item

Change Item Title: Rail and Pipeline Safety Account

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	1,500	1,500	1,500	1,500
Revenues	1,500	1,500	1,500	1,500
Net Fiscal Impact = (Expenditures – Revenues)	0	0	0	0
FTEs	6	6	6	6

Recommendation:

The Governor recommends removing the sunset date on the Rail and Pipeline Safety Account and reducing the yearly assessment by \$1 million dollars a year on rail and pipeline companies moving product through Minnesota.

Rationale/Background:

The 2014 Legislature created the Railroad and Pipeline Safety Account. This account was started with a general fund appropriation and sustained by an annual assessment of railroads and pipelines operating in Minnesota. The authorized assessments expire July 1, 2017. The account has supported training personnel, studies, and familiarization training for 5917 participants in 197 department/agencies as of January 2017 throughout Minnesota. The Department has also begun more advanced training and awareness. As of January 2017, there have been 1036 participants from 37 departments and agencies in 55 operations level training sessions.

Proposal:

The Governor recommends continuing the assessment at a lower rate to continue to educate, train, and exercise communities along rail and pipeline routes in Minnesota. The current funds enabled the State, railroad companies, and pipeline companies to come together to provide training for local responders. Ongoing funding will continue this work, in addition to advance training opportunities, such as operational training, cold water training, regional evacuation planning grants, local exercise support, educational campaigns, and other investments that would assist local communities to prepare for an incident.

Equity and Inclusion:

- Training would be available to all communities that request the assistance to prepare for potential rail or pipeline incidents in Minnesota.

Results:

Type of Measure	Name of Measure	Previous	Current	Dates
Quantity	Number of departments/agencies who completed familiarization training	0	196	2014/2016
Quality	% of communities who believed they are prepared to respond to an oil incident	53	69	2014/2015

Statutory Change(s):

299A.55

Department of Public Safety

FY18-19 Biennial Budget Change Item

Change Item Title: Bomb Squad Reimbursement

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	100	100	100	100
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	100	100	100	100
FTEs	0	0	0	0

Recommendation:

The Governor recommends a \$100,000 annual increase to the general fund appropriation (Bomb Squad Reimbursement) to fully cover the state's responsibility to pay local governments for the bomb squad services they provide.

Rationale/Background:

For the last 15 years, the department has had contracts with the law enforcement agencies of Minneapolis, St. Paul, Bloomington and the Crow Wing County Sheriff's Office to provide bomb disposal services outside their regular service areas when requested by local law enforcement through the Minnesota duty officer. The four departmental bomb squads are the only local teams in Minnesota that are trained and accredited by the FBI. The Department follows this model because it is a national best practice for providing bomb disposal services in that it leverages existing local teams and avoids the overhead costs of state-owned and -operated teams.

These bomb squads are a critical public safety capability. The teams now collectively make more than 100 out-of-jurisdiction runs each year, which represents more than 90 percent of total state response team activities, including the hazardous materials response and technical rescue teams.

The Department uses specifically appropriated general funds to support the bomb squads by (1) providing worker compensation and liability insurance coverage and (2) reimbursing them for their operational costs when they respond to calls outside their local jurisdiction. The annual appropriation has remained essentially flat over time at \$110,000 per year.

The Department also provides financial support to the teams through the federal Homeland Security Grant Program. Those monies – now averaging around \$285,000 per year – are used to enhance the squads' capabilities by paying for training, exercises, and replacing equipment. Federal grant funds cannot be used to reimburse the teams for regular operational or emergency response costs.

Over time, because of increasing rates for insurance coverage, rising operational costs, and steady growth in the number of calls, \$110,000 per year does not cover the costs of the important service these teams provide. Additionally, the teams are not currently reimbursed for any administrative or consumable supply costs. Because state funding is inadequate, the bomb squads are not reimbursed for all of their out-of-jurisdiction response costs. The jurisdictions of Minneapolis, St. Paul, Bloomington, and Crow Wing County are essentially subsidizing the state bomb squads out of their local budgets at an estimated \$20,000 per jurisdiction each year.

From 2014 to 2016, the squads' response rate increased from 90 to 109 out-of-jurisdiction runs, an increase of 21 percent over two years. This increase in responses and associated costs further exacerbates the funding shortfall and increases the burden on the participating local governments.

Proposal:

The Governor recommends funding to cover the costs associated with out-of-jurisdiction assistance by local units of government at the request of the state. Management Analysis and Development (MAD) just completed a study that found “striking disparities” in funding for the statewide response teams and recommends increased state funding for the bomb squads. This issue must be addressed or public safety will be at risk. This funding is required by July 1, 2017.

Results:

<i>Type of measure</i>	<i>Name of measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Results	Number of out-of-jurisdiction responses by four state-supported bomb squads	90	109	2014/2016

The increase in runs to protect citizens across the state from dangerous explosive devices worsens the existing funding disparity. The demand for bomb disposal services has increased by over 10 percent per year.

Statutory change(s):

Not applicable.

Department of Public Safety

FY18-19 Biennial Budget Change Item

Change Item Title: Predatory Offender Registry (POR) System Replacement

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	2,100	2,000	400	400
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	2,100	2,000	400	400
FTEs	2	2	2	2

Recommendation:

The Governor recommends an appropriation from the general fund to redesign and develop a new predatory offender registration (POR) system. This would replace the legacy system required by Minnesota Statutes, section 299C.093.

Rationale/Background:

The current POR system holds more than 31,000 records. Over 17,500 of those records are for individuals with at least one Minnesota address. Approximately 77,480 offender updates are processed each year, and the POR system is the gateway to the National Sex Offender Registry (NSOR) at the Federal Bureau of Investigation (FBI). Minnesota is obligated under federal law to report certain offenders to NSOR. The computer framework on which this system operates is out of date, and some critical functionality was lost when unrelated computer code changes had unintended consequences. A new system is needed to provide more reliable, timely and accurate data, to make the POR system more easily integrated with other systems, and to respond to changing legal and business requirements.

Proposal:

This change item is a computer system replacement that supports the work probation agents and law enforcement officers do to supervise predatory offenders. The upgrade will also support investigations into new crimes, and more accurate data means individuals are more quickly associated with a new offense or more quickly exonerated.

Equity and Inclusion:

The new system will ensure that only those required to register are entered into the database and that the information required to be submitted by those individuals is accurate and up to date, which enhances public safety and ensures civil liberties.

Results:

Type of measure	Name of measure	Previous	Current	Dates
Results	Percentage of predatory offenders in compliance with registration requirements	93.2%	92.7%	2015/2016

Statutory change(s):

Not applicable.

Department of Public Safety

FY18-19 Biennial Budget Change Item

Change Item Title: BCA Investigations Staffing Support

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	1,230	1,230	1,230	1,230
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	1,230	1,230	1,230	1,230
FTEs	9	9	9	9

Recommendation:

The Governor recommends an increase to the Bureau of Criminal Apprehension (BCA) for seven additional agents, one criminal intelligence analyst and one legal analyst to increase the ability assist our law enforcement partners around the state in complex narcotics and homicide investigations. The amount recommended from the General Fund is \$1.23 million per year.

Rationale/Background:

The BCA's Investigations Division provides investigative assistance to criminal justice agencies statewide. BCA agents and analysts are found in two regional offices located in Saint Paul and Bemidji and 11 field offices strategically located throughout the state. Among services provided are assistance with complex violent crime and narcotics investigations. These investigations are challenging and are critical, essential services that many agencies cannot support locally due to the time, resources, expertise needed and jurisdictional considerations.

Heroin and other opioids took 330 lives in 2015. In addition, methamphetamine seizures have increased by 267 percent in the past seven years. Narcotics use is on the rise, and the BCA's Forensic Science Service has seen a 47 percent increase in the number of narcotics cases being analyzed for agencies around the state. The increase is due to narcotics' lower cost and greater availability.

BCA homicide investigators have seen a 63 percent increase in the demand for their services between 2011 and 2015. The BCA has also experienced a 100 percent increase in the number of investigations into officer-involved shootings in 2016 over 2015. In addition to the increase in requests, investigations often require more personnel time to review evidence contained in various technologies.

Proposal:

The Department proposes additional funding for staff in the Investigations Division at the BCA to address these significant increases in requests and need. Currently there are 14 agents assigned to narcotics and 17 agents assigned to homicides. Agents are located throughout the state to ensure rapid response times to communities when assistance is requested. More agents and analysts would mean more resources available to support our law enforcement partners (federal, tribal, state, and local) throughout the state on complex narcotics and homicide investigations. Implementation would occur through the hiring process.

Equity and Inclusion:

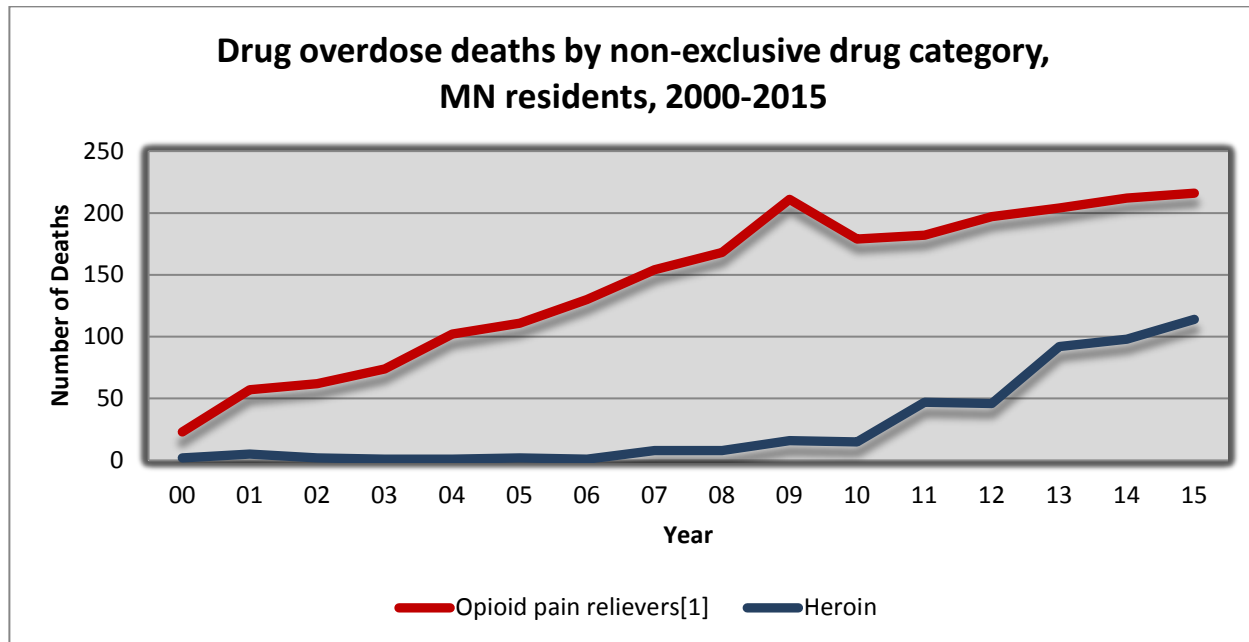
This proposal affects the safety of all Minnesotans.

IT Related Proposals:

This is not an IT Related Proposal.

Results:

This trend will be reversed.



Statutory Change(s):

Not applicable.

Department of Public Safety

FY18-19 Biennial Budget Change Item

Change Item Title: Firearms Examiners Staffing Support

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	250	250	250	250
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	250	250	250	250
FTEs	2	2	2	2

Recommendations:

The Governor recommends two forensic scientists to examine firearms and ammunition left at crime scenes to determine their involvement in the commission of a crime. The funds would be used to hire the additional staff needed to perform this function in a timely manner.

Rationale/Background:

The FSS provides examination of firearms and ammunition left at crime scenes to determine involvement in the commission of a crime. The Firearms section also conducts shooting scene reconstruction for violent crimes including officer involved shootings. The number of cases requiring firearms examination has almost doubled in the past five years. The current staffing level cannot keep up with the demand for firearm examinations. This is pushing the Turn Around Time (TAT) to 120 days.

Proposal:

This change item is an increase in programmatic capacity from five positions to seven. The result of the increase will be a reduction in processing time from its current 120 days. In addition, the extra capacity will address the increase in case submissions and hopefully will result in processing times of 60 days. Without additional staff, it is anticipated that the 120 TAT will continue to increase.

Equity and Inclusion:

This request ensures that evidence is processed in a timely manner to both ensure public safety and exonerate those who are innocent.

IT Related Proposals:

This is not an IT-related proposal.

Results:

Type of measure	Name of measure	Previous	Current	Dates
Quantity	Cases submitted for firearms analysis	461	803	2011/2015
Quality	Time lapse (days) between submission and reporting	69	120	2014/2016
Results	Cases waiting over 30 days for testing	58	348	2014/2016

Statutory change(s):

Not applicable.

Department of Public Safety

FY18-19 Biennial Budget Change Item

Change Item Title: Drug Monitoring Analyst

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	100	100	100	100
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	100	100	100	100
FTEs	1	1	1	1

Recommendation:

The Governor recommends funding for one additional staff member to work in the Bureau of Criminal Apprehension's (BCA) Investigations Division Criminal Information and Operations Section (CIOS). The CIOS is dedicated to analytical and informational support to criminal investigations occurring throughout the state of Minnesota. The increase in staff will allow the BCA begin work to monitor the drug threat to Minnesota.

Rationale/Background:

The CIOS has observed a significant increase in opioid overdoses, whether via prescription medication or illegal drugs. This epidemic is also measured by the frequency with which opiate antagonists (such as Narcan) are used by public safety personnel. For example, the Red Lake Police Department administered opiate antagonists 131 times in the first 10 weeks of 2016. This increase in opioid outbreaks is occurring in other states. Some states have responded with the implementation of a Drug Monitoring Initiative (DMI). This staff member will begin this effort by supporting drug prevention, treatment and recovery entities and working with law enforcement partners to address the outbreak with information sharing.

Proposal:

By having staff begin this work, the BCA will be able to support its public safety partners and help to address the opioid epidemic. The BCA will work closely with the Minnesota Department of Health and other state and local agencies with this initiative to gain a clearer picture of the drug threat to Minnesota and allow more timely deployment of resources to better protect the health of the people in this state. This will increase the BCA's capacity to provide this ongoing support and to begin to implement a DMI program for the state of Minnesota.

Equity and inclusion:

The individuals who will benefit most from these activities are those battling chemical dependency issues. The mortality rates due to drug poisoning are highest among American Indians/Alaska Natives and African Americans/Blacks in Minnesota. These efforts will work to reduce these mortality rates.

IT-related proposals:

This is not an IT Related Proposal.

Results:

Type of measure	Name of measure	Previous	Current	Dates
Quantity	Heroin and Opioid Related Deaths	25	330	2000 / 2015
Quantity	BCA Agent Hours Spent on Heroin and Opioid Investigations	683 hours	2040 hours	2013 / 2016 to date

Statutory change(s):

Not applicable.

Department of Public Safety

FY18-19 Biennial Budget Change Item

Change Item Title: Criminal History System Maintenance Staff

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	250	250	250	250
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	250	250	250	250
FTEs	2	2	2	2

Recommendation:

The Governor recommends ongoing funding for operating the new criminal history system approved in 2013. The general fund appropriation would pay for two positions to support the system.

Rationale/Background:

The legislature passed a funding appropriation (\$11 million) for a new, statewide Criminal History System in 2013. The project funding was allocated for four years. The ongoing costs to maintain the new system were estimated in the legislative proposal, but were not funded.

The BCA's criminal history system contains information about individuals arrested and booked for felony, gross misdemeanor and targeted misdemeanor crimes committed in Minnesota. The system also contains disposition and other data concerning those offenses. The system is used on a daily basis by criminal justice agencies as well as by those making employment, housing and licensing decisions. The new system will be available in early 2018. Without the funds in this change item, the BCA will be required to divert resources from other programs and products to support the ongoing maintenance costs.

Proposal:

This change item is needed due to an increase in programmatic capacity and functionality of the new criminal history system. The change item will fund the ongoing operation and maintenance of the new system to be able to support both internal and external customers.

Equity and Inclusion:

This request ensures that the most up-to-date information on individuals is available to our criminal justice partners and those seeking information related to housing, employment and licensing decisions.

IT Related Proposals:

This change item has a cost of \$500,000 in the per biennium for personnel.

Results:

This change item will allow the continued timely processing of transactions through the criminal history system.

Statutory change(s):

Not applicable.

Department of Public Safety

FY18-19 Biennial Budget Change Item

Change Item Title: Drug Chemistry Staff

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	150	150	150	150
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	150	150	150	150
FTEs	1	1	1	1

Recommendation:

The Governor recommends additional staff and supplies in the drug chemistry lab to reduce the current backlog and also reduce turnaround times (TAT) for this evidence. The Forensic Science Services (FSS) at the Bureau of Criminal Apprehension (BCA) examines evidence for the presence of controlled substances. The number of cases requiring this type of analysis has grown by 47 percent in the last five years. Submission of evidence for this type of testing has increased 11 percent in the past year alone.

Rationale/Background:

Speedy trial demands, closure of a local laboratory, changes in federal charging limits, and an increased number of submissions for analysis have resulted in an average TAT of 75-80 days, more than double the TAT deemed acceptable by prosecutors and judges. The increase in staff requested in this change proposal will allow FSS to reduce the TAT for controlled substance evidence submissions.

Proposal:

This is an increase in programmatic capacity from 19 forensic scientists to 20 forensic scientists. An increase in staff will result in reducing the backlog of evidence to be tested as well as reducing the TAT for evidence submitted. More evidence will be analyzed more quickly.

Equity and Inclusion:

The investment in reducing turnaround times in drug cases increases public safety by moving these cases more quickly through the process, while ensuring civil liberties.

IT Related Proposals:

This is not an IT-related proposal.

Results:

Type of measure	Name of measure	Previous	Current	Dates
Quantity	Cases submitted for controlled substances analysis	4043	5941	2011/2015
Quality	Time lapse (days) between submission and reporting	35	80	2014/2016
Results	Cases waiting over 30 days for testing	237	1445	2014/2016

Statutory change(s):

Not applicable.

Department of Public Safety

FY18-19 Biennial Budget Change Item

Change Item Title: Alcohol and Gambling Field Agents and Educator

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	269	269	269	269
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	269	269	269	269
FTEs	3	3	3	3

Recommendation:

The Governor recommends funding for two additional field agents to inspect licensed alcohol manufacturers for compliance related to the actual production of alcoholic beverages, capacity laws, and quality assurance; inspect licensed distributors and wholesalers for unregistered or unlawful alcoholic beverages; inspect licensed retail establishments for adherence to safe alcohol beverage service to the public; and to provide education directly to liquor licensees, bar managers and employees related to the identification of underage persons and obviously intoxicated persons.

The Governor also recommends funds to sustain the liquor liaison educator position after the grant funding expires in FFY17. The liquor liaison educator will continue working with local units of city and county governments to provide support and resources for the “prevention of youth access to alcohol” programs such as underage compliance checks, social host liability laws, and to provide education preventing sales to obviously intoxicated persons.

The amount requested would result in a budget increase of approximately 16%.

1. Two Alcohol Field Agent positions: AGED requests \$180,000.
2. Liquor Liaison Educator: AGED requests \$89,000 (this position was previously funded by a federal grant which ends FY17).

Rationale/Background:

Liquor Field Agents

The Department of Public Safety Alcohol and Gambling Enforcement Division (AGED) recently reevaluated the services they provide and determined that they are not fully meeting statutory obligations and regulatory responsibilities. Additional liquor license types and the expansion of the liquor industry have increased our trade practice questions, complaints, and field agent workload which has caused a shifting of priorities. As the workload continues to increase, our current staffing levels are no longer able to support the growing need to meet statutory mandates and the need for an expanded regulatory presence.

Since 2010, the alcohol beverage industry as a whole has grown by 14%. Due to the popularity and rapid growth of micro-breweries, micro-distilleries, farm wineries and brew-pubs, the legislature has created 16 classes of new alcohol beverage licenses. In the last five years, AGED has seen a 90% growth in the number of licenses AGED issues and an 86% increase in the number of physical premise inspections completed by the current three field agents. Currently, three field agents are responsible for 27,809 licenses throughout the state of Minnesota. Industry best practice is 265 per agent. Since their initial license issuances, 91% of all licensees have not been re-contacted or inspected for compliance.

Liquor Liaison Educator

The liquor liaison educator is often the first, and only point of contact, for local units of city and county governments to provide education and “train the trainer” programs associated with: responsible alcoholic beverage service, identification of underage persons, prevention of youth access to alcohol, supporting social host liability laws, and preventing sales to obviously

intoxicated persons. Expiration of the federal funding will leave these jurisdictions without the necessary resources to continue their training programs.

Proposal:

This change item seeks to sustain the liquor license educator position and expand the existing liquor regulation and enforcement staff by adding two additional field agents.

With funding for the liquor license educator position AGED will be able to continue its core “train the trainer” educational services and expand its focus on enforcing underage drinking laws and preventing sales to obviously intoxicated persons. The liquor license educator position supports local units of government in their efforts prevent alcoholic beverage sales to underage persons, to stop the service of alcohol to obviously intoxicated persons and reduce the number of alcohol-related injuries, traffic crashes, and DWIs. The liquor license educator position supports 332 trainers statewide.

With the addition of two field agents, AGED will have the ability to increase physical inspections of licensed manufacturers, distributors, and retailers and increase the contact rate by 15% annually. The liquor field agent positions supports local units of government with the regulation and enforcement of the liquor industry in each jurisdiction.

AGED will enhance public safety through increased educational efforts on preventing youth access to alcohol and preventing sales of alcohol to obviously intoxicated persons. AGED will also be able to demonstrate an increase in liquor licensee contacts and inspections. AGED has established cooperative working relationships with liquor industry groups such as the Minnesota Licensed Beverage Association, the Municipal Beverage Association, and the Minnesota Beer Wholesalers Association. These three additional alcohol positions support industry efforts to maintain integrity and stability of the liquor industry through increased education, regulation and enforcement.

Equity and Inclusion:

The approval of this request would impact all communities equally and will result in more hiring opportunities.

IT Related Proposals:

Information technology services are not necessary for this request.

Results:

<i>Type of Measure</i>	<i>Name of Measure-</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Number of statewide train the trainers.	59	112	2014/2015
Quantity	Number of statewide liquor licenses.	26,667	27,809	2014/2015
Quantity	Number of liquor investigations.	984	791	2014/2015

Statutory Change(s):

None requested.

Department of Public Safety

FY18-19 Biennial Budget Change Item

Change Item Title: Violent Crime Coordinating Council (VCCC) Funding

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	1,000	1,000	1,000	1,000
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	1,000	1,000	1,000	1,000
FTEs	0	0	0	0

Recommendation:

The Governor recommends for the Violent Crime Coordinating Council (VCCC) an additional \$1.0 million per year to expand funding for multijurisdictional task forces investigating narcotics, gangs and violent crime. This would raise the current funding from \$3.5 million to \$4.5 million annually to increase the number of counties and cities participating in Violent Crime Enforcement Teams (VCETs) and expand the capacity of those currently participating.

Rationale/Background:

The current funding supports 205 full-time investigators statewide and operational expenses, such as training, equipment and confidential funds. Each VCET is required to have a minimum of three partner agencies and three full-time investigators. VCETs coordinate gang and drug investigations with state and federal law enforcement and prosecutors.

VCETs report quarterly on enforcement, training and prevention activities as well as drug seizures. The statewide gang and drug coordinator tracks emerging drug trends, and has noted significant increases in seizures of guns and drugs, in particular methamphetamine, heroin, prescription opiates and marijuana concentrates.

With no additional grant funds for more than five years, city police departments and county sheriff offices have taken on the additional expenses of expanding these task forces, which ultimately benefit the state. The 2017 request for these funds totaled more than \$6 million, and it is anticipated that requests in 2018 could total \$8 million or more.

In 2017, there are 21 VCET grants covering 70 counties. This additional funding would increase the resources available for current projects and support expansion to more of Minnesota's 87 counties and tribal nations.

Proposal:

This proposal would provide additional resources to multijurisdictional teams composed of local, state and tribal entities committed to addressing drug, gang and violent crimes in their communities. These funds would be added to the amount available through the Department's competitive grant process. This recommendation came forward from the VCCC, which advises the Commissioner on gang and drug investigation and prosecution issues, maintains a *Multijurisdictional Task Force Operating Procedures and Guidelines Manual*, and oversees VCET operations.

Equity and inclusion:

The work of the VCETs includes jurisdictions in metro, suburban and greater Minnesota. VCETs also work cooperatively with neighboring tribal nations. The VCCC includes a tribal police officer as well as representatives from the four Minnesota councils for Latino, Asian-Pacific, African Heritage and Indian Affairs.

IT-related proposals:

This is not an IT-related proposal.

Results:

<i>Type of measure</i>	<i>Name of measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Number of investigations	5,964	5,837	2014/2015
Quantity	Number of guns seized	808	1,1011	2014/2015
Quantity	Number of grams of heroin seized	5,584	8,213	2014/2015
Quantity	Number of grams of meth seized	101,374	104,473	2014/2015

2016 VCET data will be available in February 2017.

Statutory change(s):

None requested.

Program: Homeland Security and Emergency Management (HSEM)

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

AT A GLANCE

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

PURPOSE & CONTEXT

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

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

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

Our primary customers are county emergency management directors.

SERVICES PROVIDED

The program consists of three primary activities:

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

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

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

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

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

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

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

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

We work closely with local emergency managers; first responder organizations (law enforcement, fire and emergency medical services, etc.); professional associations; voluntary service organizations; functional needs specialists; private industry; citizen groups; state agencies; U.S. Department of Homeland Security (DHS); FEMA; tribal governments; and elected officials.

RESULTS

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

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

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

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

(Dollars in Thousands)

Expenditures By Fund

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
1000 - General	8,517	2,548	2,327	3,140	2,336	2,336	25,443	2,710
2000 - Restrict Misc Special Revenue	4,796	17,809	10,163	10,723	7,110	7,062	8,610	8,562
2800 - Environmental	69	68	69	73	72	72	72	72
3000 - Federal	60,582	54,133	32,390	44,959	30,728	16,979	30,728	16,979
Total	73,964	74,558	44,949	58,894	40,245	26,449	64,852	28,323
Biennial Change				(44,679)		(37,149)		(10,668)
Biennial % Change				(30)		(36)		(10)
Governor's Change from Base								26,481
Governor's % Change from Base								40

Expenditures by Budget Activity

Budget Activity: Emerg Mgmt Performance Grants	69,886	70,299	40,907	52,386	34,380	20,586	58,971	22,436
Budget Activity: Nuclear Plant Preparedness	3,747	3,913	3,746	6,061	5,497	5,495	5,497	5,495
Budget Activity: Community Right To Know Act	331	346	296	447	368	368	384	392
Total	73,964	74,558	44,949	58,894	40,245	26,449	64,852	28,323

Expenditures by Category

Compensation	6,394	6,787	6,618	8,806	7,793	7,145	8,300	7,719
Operating Expenses	3,405	3,286	2,987	6,398	3,984	3,716	3,984	3,716
Other Financial Transactions	405	596	422	159	26	17	26	17
Grants, Aids and Subsidies	63,759	63,890	34,915	42,576	28,443	15,570	52,543	16,870
Capital Outlay-Real Property	0	0	6	955	0	0	0	0
Total	73,964	74,558	44,949	58,894	40,245	26,449	64,852	28,323
Total Agency Expenditures	73,964	74,558	44,949	58,894	40,245	26,449	64,852	28,323
Internal Billing Expenditures	453	341	337	513	440	442	440	442
Expenditures Less Internal Billing	73,510	74,217	44,612	58,381	39,805	26,007	64,412	27,881

Full-Time Equivalents

	74.5	75.8	72.1	79.7	71.7	71.7	77.7	77.7
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1000 - General

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
Balance Forward In	15,628	13,284	2,205	2,928	0	0	0	0
Direct Appropriation	8,556	11,932	4,050	2,336	2,336	2,336	25,443	2,710
Net Transfers	0	(11,363)	(1,000)	(2,123)	0	0	0	0
Cancellations	3,019	9,448	0	0	0	0	0	0
Expenditures	8,517	2,548	2,327	3,140	2,336	2,336	25,443	2,710
Balance Forward Out	12,649	1,857	2,928	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				(5,598)		(796)		22,685
<i>Biennial % Change in Expenditures</i>				(51)		(15)		415
<i>Gov's Exp Change from Base</i>								23,481
<i>Gov's Exp % Change from Base</i>								503
Full-Time Equivalents	15.8	21.5	15.9	15.9	15.9	15.9	15.9	15.9

2000 - Restrict Misc Special Revenue

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
Balance Forward In	176	261	7,465	25,509	27,122	26,356	27,122	26,356
Direct Appropriation	604	10,239	950	850	850	850	850	850
Receipts	4,158	6,649	6,402	8,666	5,598	5,596	7,098	7,096
Net Transfers	0	17,949	20,855	2,819	(104)	(104)	(104)	(104)
Cancellations	0	9,635	0	0	0	0	0	0
Expenditures	4,796	17,809	10,163	10,723	7,110	7,062	8,610	8,562
Balance Forward Out	142	7,654	25,509	27,122	26,356	25,636	26,356	25,636
<i>Biennial Change in Expenditures</i>				(1,719)		(6,714)		(3,714)
<i>Biennial % Change in Expenditures</i>				(8)		(32)		(18)
<i>Gov's Exp Change from Base</i>								3,000
<i>Gov's Exp % Change from Base</i>								21
Full-Time Equivalents	9.9	11.5	13.4	13.4	13.0	13.0	19.0	19.0

2800 - Environmental

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
Balance Forward In	0	0	0	1	0	0	0	0
Direct Appropriation	69	69	70	72	72	72	72	72
Cancellations	0	1	0	0	0	0	0	0
Expenditures	69	68	69	73	72	72	72	72

2800 - Environmental

Balance Forward Out	0	0	1	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				5		2		2
<i>Biennial % Change in Expenditures</i>				3		2		2
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	0.8	0.8	0.7	0.7	0.7	0.7	0.7	0.7

3000 - Federal

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
Balance Forward In	36	212	210	82	0	0	0	0
Receipts	60,613	53,972	32,261	44,875	30,729	16,979	30,729	16,979
Net Transfers	0	0	0	0	0	0	0	0
Expenditures	60,582	54,133	32,390	44,959	30,728	16,979	30,728	16,979
Balance Forward Out	68	50	82	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				(37,367)		(29,641)		(29,641)
<i>Biennial % Change in Expenditures</i>				(33)		(38)		(38)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	48.0	42.1	42.0	49.6	42.0	42.0	42.0	42.0

Program: Bureau of Criminal Apprehension (BCA)

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

AT A GLANCE

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

PURPOSE & CONTEXT

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

SERVICES PROVIDED

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

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

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

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

- Provide information sharing and analysis through the Minnesota Fusion Center

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

RESULTS

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

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

(Dollars in Thousands)

Expenditures By Fund

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
1000 - General	39,389	43,204	44,245	60,776	50,873	50,873	57,279	58,179
1200 - State Government Special Rev	7	7	7	7	7	7	7	7
2000 - Restrict Misc Special Revenue	8,010	5,014	7,087	11,095	8,455	7,669	8,455	7,669
2001 - Other Misc Special Revenue	0	30	244	364	364	364	364	364
2403 - Gift	40	0	18	67	23	23	23	23
2700 - Trunk Highway	2,099	2,428	2,155	2,465	2,325	2,325	2,374	2,419
3000 - Federal	3,859	2,390	3,220	5,690	4,392	1,674	4,392	1,674
Total	53,403	53,073	56,976	80,463	66,438	62,934	72,893	70,334
Biennial Change				30,963		(8,067)		5,788
Biennial % Change				29		(6)		4
Governor's Change from Base								13,855
Governor's % Change from Base								11

Expenditures by Budget Activity

Budget Activity: Forensic Science Service	15,990	14,745	15,666	17,537	16,405	15,998	19,001	18,927
Budget Activity: Mn Justice Information Service	20,860	21,156	23,049	34,348	24,835	22,084	27,616	24,986
Budget Activity: Criminal Investigations	13,786	14,407	15,698	20,667	17,347	17,201	18,186	18,456
Budget Activity: Police Training & Development	1,282	1,735	1,539	1,505	1,444	1,444	1,484	1,503
Budget Activity: Criminal Apprehension Support	1,390	980	951	6,383	6,383	6,183	6,582	6,438
Budget Activity: Crimnet	96	49	73	24	24	24	24	24
Total	53,403	53,073	56,976	80,463	66,438	62,934	72,893	70,334

Expenditures by Category

Compensation	33,467	33,931	36,016	33,842	33,576	33,395	37,888	38,877
Operating Expenses	18,126	17,207	17,531	41,106	29,193	27,257	31,336	29,175
Other Financial Transactions	600	1,415	1,935	3,930	2,315	928	2,315	928
Grants, Aids and Subsidies	152	9	43	45	45	45	45	45
Capital Outlay-Real Property	1,058	510	1,451	1,539	1,309	1,309	1,309	1,309
Total	53,403	53,073	56,976	80,463	66,438	62,934	72,893	70,334
Total Agency Expenditures	53,403	53,073	56,976	80,463	66,438	62,934	72,893	70,334
Internal Billing Expenditures	142	129	160	161	119	108	119	108
Expenditures Less Internal Billing	53,261	52,944	56,816	80,302	66,319	62,826	72,774	70,226

Program: Criminal Apprehension

Program Expenditure Overview

(Dollars in Thousands)

<u>Full-Time Equivalents</u>	351.2	337.9	353.0	294.7	294.7	294.7	311.7	311.7
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1000 - General

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
Balance Forward In	0	1,660	0	10,232	0	0	0	0
Direct Appropriation	42,315	43,492	54,477	50,542	50,872	50,872	57,278	58,178
Net Transfers	(1,360)	(1,891)	0	0	0	0	0	0
Cancellations	0	57	0	0	0	0	0	0
Expenditures	39,389	43,204	44,245	60,776	50,873	50,873	57,279	58,179
Balance Forward Out	1,566	0	10,232	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				22,427		(3,275)		10,437
<i>Biennial % Change in Expenditures</i>				27		(3)		10
<i>Gov's Exp Change from Base</i>								13,712
<i>Gov's Exp % Change from Base</i>								13
Full-Time Equivalents	266.8	259.1	275.2	238.1	238.1	238.1	255.1	255.1

1200 - State Government Special Rev

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
Balance Forward In	0	0	0	0	0	0	0	0
Direct Appropriation	7	7	7	7	7	7	7	7
Cancellations	0	0	0	0	0	0	0	0
Expenditures	7	7	7	7	7	7	7	7
Balance Forward Out	0	0	0	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				0		0		0
<i>Biennial % Change in Expenditures</i>				0		1		1
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2000 - Restrict Misc Special Revenue

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
Balance Forward In	2,407	2,014	4,501	5,685	2,154	1,210	2,154	1,210
Receipts	6,694	6,489	7,338	6,640	6,589	6,663	6,589	6,663
Net Transfers	944	959	932	922	922	922	922	922
Expenditures	8,010	5,014	7,087	11,095	8,455	7,669	8,455	7,669
Balance Forward Out	2,037	4,448	5,685	2,154	1,210	1,126	1,210	1,126
<i>Biennial Change in Expenditures</i>				5,158		(2,058)		(2,058)
<i>Biennial % Change in Expenditures</i>				40		(11)		(11)

2000 - Restrict Misc Special Revenue

Gov's Exp Change from Base							0
Gov's Exp % Change from Base							0
Full-Time Equivalents	51.8	48.5	48.0	36.5	36.5	36.5	36.5

2001 - Other Misc Special Revenue

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
Receipts	0	30	244	364	364	364	364	364
Expenditures	0	30	244	364	364	364	364	364
Biennial Change in Expenditures				578		120		120
Biennial % Change in Expenditures				1,922		20		20
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
Full-Time Equivalents			1.8	3.0	3.0	3.0	3.0	3.0

2403 - Gift

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
Balance Forward In	27	32	47	44	0	0	0	0
Receipts	45	15	15	23	23	23	23	23
Expenditures	40	0	18	67	23	23	23	23
Balance Forward Out	32	47	44	0	0	0	0	0
Biennial Change in Expenditures				45		(39)		(39)
Biennial % Change in Expenditures				112		(46)		(46)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2700 - Trunk Highway

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
Balance Forward In	0	167	0	140	0	0	0	0
Direct Appropriation	2,266	2,266	2,295	2,325	2,325	2,325	2,374	2,419
Net Transfers	0	0	0	0	0	0	0	0
Cancellations	0	5	0	0	0	0	0	0
Expenditures	2,099	2,428	2,155	2,465	2,325	2,325	2,374	2,419
Balance Forward Out	167	0	140	0	0	0	0	0
Biennial Change in Expenditures				93		30		173

2700 - Trunk Highway

<i>Biennial % Change in Expenditures</i>			2		1		4
<i>Gov's Exp Change from Base</i>							143
<i>Gov's Exp % Change from Base</i>							3
Full-Time Equivalents	16.1	16.4	17.4	17.1	17.1	17.1	17.1

3000 - Federal

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
Balance Forward In	69	74	113	31	0	0	0	0
Receipts	3,865	2,427	3,140	5,658	4,391	1,673	4,391	1,673
Expenditures	3,859	2,390	3,220	5,690	4,392	1,674	4,392	1,674
Balance Forward Out	74	113	31	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				2,661		(2,845)		(2,845)
<i>Biennial % Change in Expenditures</i>				43		(32)		(32)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	16.5	13.8	10.6	0.1	0.1	0.1	0.1	0.1

Program: State Fire Marshal (SFM)

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

AT A GLANCE

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

PURPOSE & CONTEXT

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

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

SERVICES PROVIDED

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

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

RESULTS

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

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

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

(Dollars in Thousands)

Expenditures By Fund

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
1000 - General	0	20	18	0	0	0	0	0
2000 - Restrict Misc Special Revenue	5,829	7,729	6,508	9,516	7,610	7,610	7,837	7,971
3000 - Federal	22	1	242	34	20	20	20	20
Total	5,851	7,750	6,768	9,551	7,630	7,630	7,857	7,991
<i>Biennial Change</i>				2,718		(1,058)		(470)
<i>Biennial % Change</i>				20		(6)		(3)
<i>Governor's Change from Base</i>								588
<i>Governor's % Change from Base</i>								4

Expenditures by Budget Activity

Budget Activity: Fire Prevention & Inspection	5,851	7,750	6,768	9,551	7,630	7,630	7,857	7,991
Total	5,851	7,750	6,768	9,551	7,630	7,630	7,857	7,991

Expenditures by Category

Compensation	4,377	4,774	4,929	5,871	5,871	5,871	6,098	6,232
Operating Expenses	1,224	1,083	1,124	2,670	1,481	1,481	1,481	1,481
Other Financial Transactions	5	251	3	460	46	46	46	46
Grants, Aids and Subsidies	142	1,349	333	303	0	0	0	0
Capital Outlay-Real Property	102	292	379	247	233	233	233	233
Total	5,851	7,750	6,768	9,551	7,630	7,630	7,857	7,991
Total Agency Expenditures	5,851	7,750	6,768	9,551	7,630	7,630	7,857	7,991
Internal Billing Expenditures	89	92	96	99	99	99	99	99
Expenditures Less Internal Billing	5,762	7,658	6,672	9,451	7,531	7,531	7,758	7,892

Full-Time Equivalents

	50.4	52.9	54.7	57.7	59.7	59.7	59.7	59.7
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1000 - General

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
Direct Appropriation	0	40	18	0	0	0	0	0
Cancellations	0	20	0	0	0	0	0	0
Expenditures	0	20	18	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				(2)		(18)		(18)
<i>Biennial % Change in Expenditures</i>				(9)		(100)		(100)
Full-Time Equivalents		0.3	0.4	0.4	0.4	0.4	0.4	0.4

2000 - Restrict Misc Special Revenue

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
Balance Forward In	2,045	3,270	1,844	3,089	1,631	1,650	1,631	1,650
Direct Appropriation	7,813	6,855	5,515	5,747	5,747	5,747	5,974	6,108
Receipts	1,575	1,806	1,641	1,752	1,882	1,752	1,882	1,752
Net Transfers	(2,368)	(2,381)	598	559	0	0	0	0
Expenditures	5,829	7,729	6,508	9,516	7,610	7,610	7,837	7,971
Balance Forward Out	3,237	1,821	3,089	1,631	1,650	1,539	1,650	1,539
<i>Biennial Change in Expenditures</i>				2,466		(804)		(216)
<i>Biennial % Change in Expenditures</i>				18		(5)		(1)
<i>Gov's Exp Change from Base</i>								588
<i>Gov's Exp % Change from Base</i>								4
Full-Time Equivalents	50.4	52.6	54.3	57.3	59.3	59.3	59.3	59.3

3000 - Federal

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
Balance Forward In	0	0	19	14	0	0	0	0
Receipts	22	20	237	20	20	20	20	20
Expenditures	22	1	242	34	20	20	20	20
Balance Forward Out	0	19	14	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				253		(236)		(236)
<i>Biennial % Change in Expenditures</i>				1,102		(86)		(86)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

Program: Alcohol and Gambling Enforcement (AGE)

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

AT A GLANCE

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

PURPOSE & CONTEXT

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

SERVICES PROVIDED

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

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

RESULTS

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

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

Liquor

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

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

Gambling

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

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

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

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

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

(Dollars in Thousands)

Expenditures By Fund

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
1000 - General	1,381	1,647	1,504	1,734	1,633	1,633	2,019	2,077
2000 - Restrict Misc Special Revenue	640	442	537	840	834	834	851	857
3000 - Federal	97	100	102	102	102	0	102	0
Total	2,119	2,189	2,144	2,676	2,569	2,467	2,972	2,934
<i>Biennial Change</i>				512		216		1,086
<i>Biennial % Change</i>				12		4		23
<i>Governor's Change from Base</i>								870
<i>Governor's % Change from Base</i>								17

Expenditures by Budget Activity

Budget Activity: Gambling Enforcement	1,430	1,396	1,386	1,690	1,701	1,701	2,050	2,087
Budget Activity: Alcohol Enforcement	689	792	757	986	868	766	922	847
Total	2,119	2,189	2,144	2,676	2,569	2,467	2,972	2,934

Expenditures by Category

Compensation	1,666	1,737	1,681	1,917	1,863	1,775	2,266	2,242
Operating Expenses	322	357	325	513	457	443	457	443
Other Financial Transactions	131	95	138	115	119	119	119	119
Capital Outlay-Real Property	0	0	0	131	131	131	131	131
Total	2,119	2,189	2,144	2,676	2,569	2,467	2,972	2,934
Total Agency Expenditures	2,119	2,189	2,144	2,676	2,569	2,467	2,972	2,934
Internal Billing Expenditures	10	10	11	8	11	4	11	4
Expenditures Less Internal Billing	2,109	2,179	2,132	2,668	2,558	2,463	2,961	2,930

Full-Time Equivalents

18.6	18.2	17.8	17.8	17.8	17.1	20.8	20.1
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1000 - General

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
Balance Forward In	0	201	0	102	0	0	0	0
Direct Appropriation	1,582	1,582	1,606	1,632	1,632	1,632	2,018	2,076
Net Transfers	0	6	0	0	0	0	0	0
Cancellations	0	142	0	0	0	0	0	0
Expenditures	1,381	1,647	1,504	1,734	1,633	1,633	2,019	2,077
Balance Forward Out	201	0	102	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				211		27		857
<i>Biennial % Change in Expenditures</i>				7		1		26
<i>Gov's Exp Change from Base</i>								830
<i>Gov's Exp % Change from Base</i>								25
Full-Time Equivalents	12.2	12.7	12.5	12.5	12.5	12.5	15.5	15.5

2000 - Restrict Misc Special Revenue

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
Balance Forward In	1,478	1,468	1,562	1,705	1,607	1,574	1,607	1,574
Direct Appropriation	903	903	732	741	741	741	758	764
Receipts	266	362	377	440	490	490	490	490
Net Transfers	(545)	(449)	(428)	(430)	(430)	(430)	(430)	(430)
Cancellations	0	283	0	10	0	0	0	0
Expenditures	640	442	537	840	834	834	851	857
Balance Forward Out	1,462	1,559	1,705	1,607	1,574	1,541	1,574	1,541
<i>Biennial Change in Expenditures</i>				295		292		332
<i>Biennial % Change in Expenditures</i>				27		21		24
<i>Gov's Exp Change from Base</i>								40
<i>Gov's Exp % Change from Base</i>								2
Full-Time Equivalents	5.4	4.5	4.3	4.3	4.3	4.3	4.3	4.3

3000 - Federal

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
Balance Forward In	1	0	0	0	0	0	0	0
Receipts	96	100	102	102	102	0	102	0
Expenditures	97	100	102	102	102	0	102	0
<i>Biennial Change in Expenditures</i>				7		(102)		(102)

3000 - Federal

<i>Biennial % Change in Expenditures</i>			3		(50)	(50)
<i>Gov's Exp Change from Base</i>						0
<i>Gov's Exp % Change from Base</i>						0
Full-Time Equivalents	1.0	1.0	1.0	1.0	1.0	0.3

6000 - Miscellaneous Agency

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base FY18	Forecast Base FY19	Governor's Recommendation FY18	Governor's Recommendation FY19
Balance Forward In	1	1	0	0	0	0	0	0
Net Transfers	0	(1)	0	0	0	0	0	0
Balance Forward Out	1	0	0	0	0	0	0	0

Program: Office of Justice Programs

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

AT A GLANCE

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

PURPOSE & CONTEXT

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

SERVICES PROVIDED

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

Grants Management

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

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

Crime Victim Reparations

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

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

Crime Victim Justice Unit

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

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

Research, Communication and Training

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

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

RESULTS

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

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

**Data not available in FY 2014.

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

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

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

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

Expenditures By Fund

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
1000 - General	35,643	37,832	38,639	39,731	38,878	38,878	40,068	40,133
1200 - State Government Special Rev	96	96	96	96	96	96	96	96
2000 - Restrict Misc Special Revenue	590	664	658	1,873	2,294	2,296	2,294	2,296
2001 - Other Misc Special Revenue	30	0	150	0	0	0	0	0
3000 - Federal	4,721	16,146	26,315	31,326	25,927	25,928	25,927	25,928
Total	41,079	54,738	65,858	73,026	67,195	67,197	68,385	68,452
Biennial Change				43,066		(4,491)		(2,046)
Biennial % Change				45		(3)		(1)
Governor's Change from Base								2,445
Governor's % Change from Base								2

Expenditures by Budget Activity

Budget Activity: Crime Victims Services	2,488	3,687	5,428	5,621	5,938	5,939	5,938	5,939
Budget Activity: Crime Victims Assistance Grant	797	12,021	22,554	22,257	20,780	20,780	20,780	20,780
Budget Activity: Law Enforcement & Comm. Grts.	37,794	39,031	37,875	45,148	40,478	40,478	41,668	41,733
Total	41,079	54,738	65,858	73,026	67,195	67,197	68,385	68,452

Expenditures by Category

Compensation	2,409	3,155	3,068	3,575	3,370	3,369	3,560	3,624
Operating Expenses	2,671	4,232	4,629	6,354	6,361	6,362	6,361	6,362
Other Financial Transactions	908	1,516	2,225	1,782	1,339	1,339	1,339	1,339
Grants, Aids and Subsidies	35,091	45,835	55,937	61,314	56,125	56,126	57,125	57,126
Total	41,079	54,738	65,858	73,026	67,195	67,197	68,385	68,452
Total Agency Expenditures	41,079	54,738	65,858	73,026	67,195	67,197	68,385	68,452
Internal Billing Expenditures	26	81	78	160	139	139	139	139
Expenditures Less Internal Billing	41,053	54,657	65,780	72,865	67,056	67,058	68,246	68,313

Full-Time Equivalents

	34.3	34.4	32.8	32.8	32.6	32.6	32.6	32.6
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1000 - General

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
Balance Forward In	0	482	0	76	0	0	0	0
Direct Appropriation	36,010	37,310	38,737	39,656	38,878	38,878	40,068	40,133
Net Transfers	65	65	0	0	0	0	0	0
Cancellations	1	25	22	0	0	0	0	0
Expenditures	35,643	37,832	38,639	39,731	38,878	38,878	40,068	40,133
Balance Forward Out	431	0	76	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				4,896		(615)		1,830
<i>Biennial % Change in Expenditures</i>				7		(1)		2
<i>Gov's Exp Change from Base</i>								2,445
<i>Gov's Exp % Change from Base</i>								3
Full-Time Equivalents	17.1	19.2	17.4	17.4	17.3	17.3	17.3	17.3

1200 - State Government Special Rev

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
Direct Appropriation	96	96	96	96	96	96	96	96
Expenditures	96	96	96	96	96	96	96	96
<i>Biennial Change in Expenditures</i>				0		0		0
<i>Biennial % Change in Expenditures</i>				0		0		0
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2000 - Restrict Misc Special Revenue

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
Balance Forward In	2,704	3,416	4,458	5,138	5,502	5,498	5,502	5,498
Receipts	891	1,270	862	1,383	1,384	1,383	1,384	1,383
Net Transfers	411	436	476	854	908	908	908	908
Expenditures	590	664	658	1,873	2,294	2,296	2,294	2,296
Balance Forward Out	3,416	4,458	5,138	5,502	5,498	5,494	5,498	5,494
<i>Biennial Change in Expenditures</i>				1,277		2,059		2,059
<i>Biennial % Change in Expenditures</i>				102		81		81
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	6.8	7.0	6.6	6.6	6.6	6.6	6.6	6.6

2001 - Other Misc Special Revenue

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
Receipts	30	0	0	0	0	0	0	0
Net Transfers	0	0	150	0	0	0	0	0
Expenditures	30	0	150	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				120		(150)		(150)
<i>Biennial % Change in Expenditures</i>				400		(100)		(100)

3000 - Federal

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
Balance Forward In	837	6,999	6,805	6,982	0	0	0	0
Receipts	3,958	15,949	26,493	24,346	25,928	25,928	25,928	25,928
Net Transfers	0	0	0	0	0	0	0	0
Expenditures	4,721	16,146	26,315	31,326	25,927	25,928	25,927	25,928
Balance Forward Out	78	6,803	6,982	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				36,773		(5,785)		(5,785)
<i>Biennial % Change in Expenditures</i>				176		(10)		(10)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	10.5	8.3	8.8	8.8	8.8	8.8	8.8	8.8

Program: Emergency Communication Networks (ECN)

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

AT A GLANCE

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

PURPOSE & CONTEXT

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

SERVICES PROVIDED

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

RESULTS

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

*8 sites are under construction.

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

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

(Dollars in Thousands)

Expenditures By Fund

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
2000 - Restrict Misc Special Revenue	34	45	56	50	48	50	48	50
3000 - Federal	1,194	1,252	1,510	1,689	1,689	1,689	1,689	1,689
4900 - 911 Emergency	30,549	29,140	31,730	47,427	43,491	43,491	43,593	43,627
Total	31,776	30,437	33,296	49,166	45,228	45,230	45,330	45,366
<i>Biennial Change</i>				20,248		7,996		8,234
<i>Biennial % Change</i>				33		10		10
<i>Governor's Change from Base</i>								238
<i>Governor's % Change from Base</i>								0

Expenditures by Budget Activity

Budget Activity: 911 Emergency Services	31,776	30,437	33,296	49,166	45,228	45,230	45,330	45,366
Total	31,776	30,437	33,296	49,166	45,228	45,230	45,330	45,366

Expenditures by Category

Compensation	697	810	1,247	1,322	1,558	1,558	1,660	1,694
Operating Expenses	15,339	13,941	15,255	25,702	25,742	25,744	25,742	25,744
Other Financial Transactions	107	69	72	80	85	85	85	85
Grants, Aids and Subsidies	15,633	15,617	16,721	22,062	17,843	17,843	17,843	17,843
Total	31,776	30,437	33,296	49,166	45,228	45,230	45,330	45,366
Total Agency Expenditures	31,776	30,437	33,296	49,166	45,228	45,230	45,330	45,366
Internal Billing Expenditures	1	3	4	1	1	1	1	1
Expenditures Less Internal Billing	31,775	30,433	33,291	49,165	45,227	45,229	45,329	45,365

Full-Time Equivalents

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

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
Balance Forward In	33	35	30	13	3	0	3	0
Receipts	36	40	39	40	45	50	45	50
Expenditures	34	45	56	50	48	50	48	50
Balance Forward Out	35	30	13	3	0	0	0	0
<i>Biennial Change in Expenditures</i>				28		(8)		(8)
<i>Biennial % Change in Expenditures</i>				36		(8)		(8)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

3000 - Federal

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
Receipts	1,193	1,252	1,510	1,689	1,689	1,689	1,689	1,689
Expenditures	1,194	1,252	1,510	1,689	1,689	1,689	1,689	1,689
<i>Biennial Change in Expenditures</i>				753		179		179
<i>Biennial % Change in Expenditures</i>				31		6		6
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	0.1	0.3	0.5	0.5	0.5	0.5	0.5	0.5

4900 - 911 Emergency

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
Balance Forward In	10,562	9,515	109	11,744	0	0	0	0
Direct Appropriation	64,197	63,639	77,068	77,085	77,085	77,085	77,187	77,221
Net Transfers	(34,695)	(44,014)	(33,703)	(41,402)	(33,594)	(33,594)	(33,594)	(33,594)
Expenditures	30,549	29,140	31,730	47,427	43,491	43,491	43,593	43,627
Balance Forward Out	9,515	0	11,744	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				19,468		7,825		8,063
<i>Biennial % Change in Expenditures</i>				33		10		10
<i>Gov's Exp Change from Base</i>								238
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	8.0	9.0	13.6	15.0	17.0	17.0	17.0	17.0

Program: Minnesota Board of Firefighter Training and Educationmn.gov/mbfte/**AT A GLANCE**

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

PURPOSE & CONTEXT

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

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

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

SERVICES PROVIDED

The MBFTE was established to:

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

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

RESULTS

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

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

(Dollars in Thousands)

Expenditures By Fund

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

Expenditures by Budget Activity

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

Expenditures by Category

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

Full-Time Equivalents

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

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
Balance Forward In	240	372	713	1,466	241	177	241	177
Direct Appropriation	3,042	2,700	6,035	3,603	3,603	3,603	3,603	3,603
Receipts	216	67	17	252	67	17	67	17
Net Transfers	0	871	1,573	5,011	0	0	0	0
Expenditures	3,126	3,298	6,871	10,092	3,734	3,734	3,734	3,734
Balance Forward Out	372	713	1,466	241	177	63	177	63
<i>Biennial Change in Expenditures</i>				10,539		(9,495)		(9,495)
<i>Biennial % Change in Expenditures</i>				164		(56)		(56)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	1.7	2.8	2.8	2.9	2.9	2.9	2.9	2.9

2403 - Gift

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
Balance Forward In	4	4	4	20	0	0	0	0
Receipts	0	0	150	335	335	335	335	335
Expenditures	0	0	134	355	335	335	335	335
Balance Forward Out	4	4	20	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				489		181		181
<i>Biennial % Change in Expenditures</i>						37		37
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents			0.1	0.1	0.1	0.1	0.1	0.1

3000 - Federal

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
Receipts	233	229	180	151	0	0	0	0
Expenditures	233	229	180	151	0	0	0	0
<i>Biennial Change in Expenditures</i>				(130)		(331)		(331)
<i>Biennial % Change in Expenditures</i>				(28)		(100)		(100)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

FY 2018-19 Federal Funds Summary

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY2016 Actuals	FY2017 Budget	FY2018 Base	FY2019 Base	Required State Match or MOE?	FTEs
Program 01 Administration & Related Services								
National Highway Traffic Safety Administration 20.609	NHTSA Highway Safety Basic Media Relations Provides grant monies to fund program costs for the communications division to manage public service announcements and advertisements for the Office of Traffic Safety division.	No	\$132	\$46	\$46	\$46	No	.61
National Highway Traffic Safety Administration 20.616	NHTSA Highway Safety Impaired Driver Media Relations. Provides grant monies to fund program costs for the communications division to manage public service announcements and advertisements for the Office of Traffic Safety Division.	No	\$112	\$71	\$69	\$69	No	.61
Federal Transit Administration 20.528	FTA Light Rail Safety State Oversight. Assist states with safety oversight of rail fixed guideway public transportation not regulated by the Federal Railroad Administration.	Yes	\$166	\$240	\$240	\$240	Match	.77
Program 01 Total			\$410	\$357	\$355	\$355		1.99
Program 02 Homeland Security and Emergency Management								
Homeland Security Federal Emergency Management Agency 97.036	Disaster Assistance Grants (Public Assistance). Funding provided to the state after a presidential declaration of a major disaster. Provides assistance to local governments, state agencies, Indian Tribes and eligible private-non-profit entities to cover 75% of emergency costs and infrastructure repair/replacement costs resulting from the disaster. The State/Locals are responsible for a 25% Match.	No	\$14,301	\$22,425	\$12,465	\$1,015	Match	3.4
Homeland Security Federal Emergency Management Agency 97.067	Emergency Management Performance Grant (EMPG). This program supports state emergency planning, training, and exercise programs. It also supports hazard mitigation, operational readiness, and regional support, including grants to counties to support local	No	\$5,872	\$7,367	\$6,169	\$6,169	Match	29

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY2016 Actuals	FY2017 Budget	FY2018 Base	FY2019 Base	Required State Match or MOE?	FTEs
	emergency management programs.							
US Department of Transportation 20.703	Hazardous Materials Emergency Preparedness (HMEP). This program supports hazardous materials incident preparedness-related planning, training, and exercises, local public safety support group development, and special projects that involve hazardous materials accident/incident preparedness.	No	\$284	\$427	\$418	\$418	Match	0
Homeland Security Federal Emergency Management Agency 97.039	Hazard Mitigation Grant Program (HMGP). This program provides assistance to local governments, state agencies, and eligible private, non-profit entities to fund activities/projects that will reduce the impact of future disasters.	No	\$3,067	\$4,231	\$2,440	\$141	Local Match	0.6
Homeland Security Federal Emergency Management Agency 97.047	Pre-Disaster Hazard Mitigation Program. This program provides funding to States and communities for cost-effective hazard mitigation activities that reduce injuries, deaths, and property damage.	No	\$131	\$30	\$0	\$0	No	0
Homeland Security Federal Emergency Management Agency 97.067	Homeland Security. This program provides funding for a number of homeland security preparedness and prevention activities through planning and training, equipment acquisitions and exercises: <ul style="list-style-type: none"> • Buffer Zone Protection Program. Increase preparedness capabilities of jurisdictions responsible for safeguarding critical infrastructure sites and key resources assets, such as chemical facilities and nuclear power plants, through planning and equipment purchases. • Transit Security Grant Program. Protect critical transit infrastructure from terrorism. • Port Security Grant. Protect critical infrastructure from terrorism through 	No	\$8,735	\$10,479	\$9,236	\$9,236	Match	9

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY2016 Actuals	FY2017 Budget	FY2018 Base	FY2019 Base	Required State Match or MOE?	FTEs
	<p>training and exercises, enhance maritime domain awareness and risk management capabilities to protect against improvised explosive devices and other non-conventional weapons.</p> <ul style="list-style-type: none"> • Operation Stonegarden. Enhance law enforcement and border security operations with states bordering Canada. • Public Safety Interoperable Communications Grant. Assist public safety agencies in the acquisition of, deployment of, or training for the use of interoperable communications systems that can utilize or enable interoperability with communications systems that can utilize reallocated public safety spectrum for radio communications. 							
	Program 02 Total		\$32,390	\$44,959	\$30,728	\$16,979		42
Program 03 Bureau of Criminal Apprehension								
Drug Enforcement Agency 16.004	<p>Law Enforcement Assistance Narcotics & Dangerous Drugs Training(Marijuana Eradication)</p> <p>These funds are used in locating and eradicating illicit cannabis plants and in the investigation and prosecution of cases before the courts of the United States and the state of Minnesota involving controlled substances.</p>	No	\$52	\$31	\$0	\$0	No	0
US Department of Justice 16.741	<p>Forensic Deoxyribonucleic Acid Backlog Reduction</p> <p>The goals and objectives of these programs are to improve infrastructure and analysis capacity so that DNA samples can be processed efficiently and cost-effectively and to provide needed support to allow the lab to process backlogged DNA cases that would otherwise not be analyzed in a timely manner.</p>	No	\$464	\$655	\$541	\$181	No	0
National Highway	eCitation Program build and/or install adapters for	No	\$14	\$0	\$0	\$0	No	0

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY2016 Actuals	FY2017 Budget	FY2018 Base	FY2019 Base	Required State Match or MOE?	FTEs
Traffic Safety Administration 20.610	citations to be sent to the BCA and the courts							
National Highway Traffic Safety Administration 20.608	eCharging Program fund additional development and deployment of DWI processing.	No	\$225	\$159	\$0	\$0	No	0
National Highway Traffic Safety Administration 20.601	DWI Analytics perform business analysis of databases for a full DWI analysis to better understand patterns and trends of offenses	No	\$141	\$300	\$49	\$0	No	0
National Highway Traffic Safety Administration 20.616	2017 Lab Full Time Technicians staffing support to improve DWI case turnaround time and testing repertoire.	Yes	\$154	\$283	\$250	\$250	No	2
National Highway Traffic Safety Administration 20.616	Evidentiary Machine Support to purchase additional evidentiary breath test instruments for deployment.	Yes	\$0	\$150	\$50	\$0	No	0
National Highway Traffic Safety Administration 20.616	eCharging Program fund additional development and deployment of DWI processing.	No	\$0	\$180	\$80	\$0	No	1
US Department of Justice 16.560	Missing Persons Grant to laboratories with capability to perform DNA analysis on samples from missing persons cases and funds identification, selection, and transportation of samples; sample analysis; and review and upload of DNA profiles into CODIS.	No	\$9	\$124	\$124	\$124	No	0
US Department of Justice 16.742	Paul Coverdell Forensic Improvement program provides funding to the forensic science laboratory for improved efficiency and productivity of operations. This funding is available for non-DNA related casework.	No	\$82	\$75	\$75	\$75	No	0
US Department of Justice 16.554	National Criminal History Improvement Program funding enables States to improve criminal history records through technology projects that improve public safety by facilitating accurate and timely identification of persons by enhancing the quality, completeness and accessibility of the nation's	No	\$561	\$2,104	\$2,105	\$24	State Match	0

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY2016 Actuals	FY2017 Budget	FY2018 Base	FY2019 Base	Required State Match or MOE?	FTEs
	criminal history record systems.							
US Department of Justice 16.543	Internet Crimes Against Children engage in proactive investigations, forensic examinations, and effective prosecutions of Internet crimes against children	No	\$562	\$574	\$71	\$0	No	0
Department of Homeland Security 97.067	Minnesota Joint Analysis Center Funding supports coordination of information sharing functions between federal, state, local and tribal law enforcement agencies as well as other public safety agencies and the private sector. The center collects, evaluates, analyzes and disseminates information regarding organized criminal, terrorist and all-hazards activity in the state while complying with state and federal law to ensure the rights and privacy of all.	No	\$631	\$669	\$600	\$600	No	7
US Department of Justice 16.750	Adam Walsh design, develop and implement a new web-based predatory offender database	No	\$188	\$100	\$27	\$0	No	0
Bureau of Justice Statistics 16.734	NCS-X implementation Assistance Program to fund assistance for local agencies to adapt NIBRS submissions.	Yes	\$0	\$286	\$420	\$420	No	0
Edward Byrne Memorial Justice Assistance Grant Program 16.738	SORNA data and application development of Predatory Offender Registration System.	Yes	\$137	\$0	\$0	\$0	No	0
	Program 03 Total		\$3,220	\$5,690	\$4,392	\$1,674		10
Program 04 State Fire Marshal								
Homeland Security CFDA# 97.043	Funding to offer 20 additional National Fire Academy Courses to MN fire departments utilizing local instructors. Also funds instructional material.	No	\$39	\$20	\$20	\$20	No	.04
Homeland Security CFDA# 97.044	Three fire training trailers designed to provide training on a large variety of basic firefighter operations. The operations include vertical, flat roof and gable end ventilation, forcible entry, confined space entry, through the floor rescue, ceiling pulling/breaching, ladder	YES	\$203	\$14			Yes	0

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY2016 Actuals	FY2017 Budget	FY2018 Base	FY2019 Base	Required State Match or MOE?	FTEs
	evolutions and fire fighter bailout drills. Match provided by MNSCU \$32,612.00							
	Program 04 Total		\$242	\$34	\$20	\$20		.04
Program 05 State Patrol								
Dept. of Transportation Federal Motor Carrier Safety Administration Grants (FMCSA) 20.218	Motor Carrier Safety Assistance Program (MCSAP) Provides financial assistance to states to reduce the number and severity of accidents and hazardous materials incidents involving commercial motor vehicles (CMV) through consistent, uniform and effective CMV safety programs.	No	\$4,486	\$1,007	\$4,250	\$3,840	Match & MOE	9.7
	New Entrant Safety Assurance Program (NESAP) Establishes requirements to improve the safety performance of new US and Canadian motor carriers.	No	\$89	\$234	\$0	\$0	No	0
	High Priority Grant increases CMV and non-CMV traffic enforcement including programs such as Ticketing Aggressive Cars and Trucks (TACT)	No	\$184	\$86	\$295	\$295	Match	0
Dept. of Transportation Federal Motor Carrier Safety Administration Grants (FMCSA) 20.233	Border Grant Ensure that commercial motor vehicles operating within the international border region perform in a safe manner and do not transport contraband materials.	No	\$229	\$195	\$285	\$285	Match	0
Dept. of Transportation National Highway Traffic Safety Administration (NHTSA) 20.616	Grants issued through the DPS Office of Traffic Safety (OTS) provide funding for Impaired Driving and Seat Belt Enforcement and Drug Recognition Experts. The State Patrol also administers grant to local agencies under Impaired Driving and Seat Belts to enforce DWI and Seat Belt Laws.	No	\$846	\$236	\$999	\$1015	No	1
Dept. of Transportation National Highway Traffic Safety Administration (NHTSA) 20.608	Funds from NHTSA and grants issued through the DPS Office of Traffic Safety to provide funding for Impaired Driving. The State Patrol also administers grants to local agencies under impaired driving to enforce	No	\$646	\$616	\$1,000	\$1,000	No	0

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY2016 Actuals	FY2017 Budget	FY2018 Base	FY2019 Base	Required State Match or MOE?	FTEs
	DWI laws and is a key tool in the Towards Zero Deaths (TZD) effort.							
Dept. of Transportation Federal Highway Administration (FHWA) 20.240	Fuel enforcement project. Grant issued through MnDot from the Surface Transportation Act funding to facilitate the inspection of fuel used in motor vehicles for on-highway use to ensure proper fuel taxes have been applied.	No	\$113	\$228	\$340	\$340	No	0
Dept. of Transportation National Highway Traffic Safety Administration (NHTSA) 20.600	Grants issued through the DPS Office of Traffic Safety (OTS) provide funding for Speed, Distracted Driving and enforcement of Minnesota's Mover Over Law.	No	\$310	\$300	\$408	\$408	No	0
	Program 05 Total		\$7,263	\$2,902	\$7,577	\$7,183		10.7
Program 07 Driver & Vehicle Services								
Department of Transportation Federal Motor Carrier Safety Administration 20.232	Commercial Driver's License Information System (CDLIS) Program Improvement. Used to target technical modifications to State's database in order to meet CDLIS specifications and pass structured testing, to achieve compliance with requirements of unresolved elements of the Motor Carrier Safety Improvement Act of 1999 (MCSIA), and to address findings of the CDL audits.	No	\$431	\$377	\$377	\$377	No	0
National Highway Traffic Safety Administration 20.608	Ignition Interlock. Used to administer and oversee the Ignition Interlock Program to enhance public safety by giving eligible DWI offenders the opportunity to have ignition interlock devices installed in their vehicles to ensure they are driving safely and legally.	No	\$262	\$77	\$77	\$77	No	4
Homeland Security 97.089	Driver's License Security. FEMA grant to facilitate the State's ability to improve security and integrity of driver's license and identification card issuance processes to include IT systems, facilities, source document verification and the required security protection of an individual's personal identification information.	No	\$7	\$0	\$0	\$0	No	0

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY2016 Actuals	FY2017 Budget	FY2018 Base	FY2019 Base	Required State Match or MOE?	FTEs
	Program 07 Total		\$700	\$454	\$454	\$454		4
Program 10 Alcohol and Gambling Enforcement								
National Highway Traffic Safety Admin. 20.616	Servers & Serving Alcohol & Gambling Enforcement Division conducts statewide training for local law enforcement agencies to conduct alcohol awareness training in their communities to licensed alcohol retailers, tribal councils, community event officials, county health departments, community coalitions and licensing officials. The agency also provides training to local law enforcement to educate and enforce regulations prohibiting the selling and serving of alcoholic beverages to obviously intoxicated customers with the goal of taking drunk drivers off the road before they get to their vehicle.	No	\$102	\$102	\$102	\$0	No	1
	Program 10 Total		\$102	\$102	\$102	\$0		1
Program 11 Office of Traffic Safety								
National Highway Traffic Safety Administration 20.600	National Highway Traffic Safety Administration (NHTSA) 402 Traditional Funds are used to plan, coordinate, implement, encourage, monitor and evaluate traffic safety programs designed to change driver behavior; provide grant funds to governmental agencies so they can conduct related programs. Also includes 164HE funding for Hazard Elimination projects at MNDOT	No	\$16,074	\$16,774	\$16,773	\$16,773	Match 100% (50% of total for project)	11.8
National Highway Traffic Safety Administration 20.608	NHTSA 164AL and 164PM Repeat DWI Offender Support state and local activities to improve operations related to DWI including paid media.	No	\$10,284	\$11,067	\$11,067	\$11,067	No	2.5
National Highway Traffic Safety Administration 20.609	NHTSA 406 Seat Belt performance Incentive Funds may be used for any program eligible for 402 activities	No	\$430	\$174	\$174	\$174	No	0
National Highway Traffic Safety	NHTSA 410 Impaired Driving Support state and local activities related to	No	\$216	\$0	\$0	\$0	Match 75% of total expenditur	0

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY2016 Actuals	FY2017 Budget	FY2018 Base	FY2019 Base	Required State Match or MOE?	FTEs
Administration 20.601	reducing the incidence of impaired driving.						es because of age of grant & MOE** (as explained below)	
National Highway Traffic Safety Administration 20.614	Fatal Accident Reporting System (FARS) Collect, analyze, code and contribute information on Minnesota's fatal traffic crashes to the national FARS database maintained by NHTSA	No	\$84	\$43	\$43	\$43	No	1
National Highway Traffic Safety Administration 20.610	NHTSA 408 Information Systems Support state and local activities related to improving traffic crash data collection, analysis and reporting systems	No	\$632	\$439	\$439	\$439	Match 20% of total expenditures & MOE**	0
National Highway Traffic Safety Administration 20.613	NHTSA 2011 Child Safety & Child Booster Seat 50% of these funds can be used to purchase and distribute child safety and booster seats to low-income families. The remaining amount supports state and local activities related to enforcement, training and education of child restraint laws.	No	\$64	\$10	\$10	\$10	Match 50% of total expenditures because of age of grant	0
National Highway Traffic Safety Administration 20.616	NHTSA MAP21 405b,c,d,e,f Various Uses:	No	\$7,901	\$14,597	\$14,598	\$14,598		.5
	405b Occupant Protection						Match 20% & MOE**	
	405c Data Systems						Match 20% & MOE**	
	405d Impaired Driving						Match 20% & MOE**	
	405e Distracted Driving						Match 20%	
	405f Motorcycle Awareness						Match 20%	
	Program 11 Total		\$35,685	\$43,104	\$43,104	\$43,104		15.8
Program 20 Office of Pipeline Safety								
Transportation 20.700	Pipeline Safety Operations. Inspection and investigation of inter and intra-state pipelines.	No	\$1,673	\$1,791	\$1,791	\$1,791	Yes	17.6

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY2016 Actuals	FY2017 Budget	FY2018 Base	FY2019 Base	Required State Match or MOE?	FTEs
	*MOE- by law OPS is allowed to invoice Pipeline Operators up to \$1,388,000.							
Transportation 20.721	Damage Prevention One Call. Investigation and enforcement pertaining to Minnesota's Damage Prevention (Gopher State One Call) laws in follow up to complaints and utility damages.	No	\$46	\$59	\$59	\$59	No	0.4
Transportation 20.720	State Damage Prevention Grant. Education, investigation and enforcement pertaining to Minnesota's Damage Prevention (Gopher State One Call) laws.	No	\$97	\$109	\$100	\$100	No	1
	Program 20 Total		\$1,816	\$1,959	\$1,950	\$1,950		19
Program 21 Office of Justice Programs								
U.S. Department of Justice (USDOJ) 16.576	Victims of Crime Act (VOCA) - Victim's Compensation Grant is received annually from the U.S. Department of Justice (USDOJ), Office for Victims of Crime (OVC). Funds are used to reimburse crime victims and their family members for financial losses incurred due to a crime involving personal injury or death. The VOCA compensation grant is a match of state spending.	No	\$1,477	\$603	\$587	\$587	Match 60%	1
U.S. Department of Justice (USDOJ) 16.575	Victims of Crime Act (VOCA) -Grant is received annually from USDOJ, OVC. This funding is awarded to programs that provide direct support services and advocacy for victims of child abuse, domestic violence, general crime and/or sexual assault.	No	\$17,384	\$17,906	\$17,756	\$17,757	Match Admin 50% Local 25%	3
U.S. Department of Justice (USDOJ) 16.582	Crime Victim Assistance Discretionary Grants – Grant is received from USDOJ, OVC. These discretionary funds are awarded to improve the overall quality of services delivered to crime victims through the provision of training and technical assistance to providers. Minnesota has been awarded these funds for training and for the Victim Legal Services Project.	No	\$11	\$416	\$0	\$0	No	

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY2016 Actuals	FY2017 Budget	FY2018 Base	FY2019 Base	Required State Match or MOE?	FTEs
U.S. Department of Justice (USDOJ) 16.588	Violence Against Women Act (VAWA) - Grant is received annually from USDOJ, Office on Violence Against Women (OVW). These funds support projects that develop and strengthen effective law enforcement and prosecution strategies and strengthen victim services in cases involving violence against women.	No	\$2,173	\$2,093	\$1,777	\$1,777	Match Admin 33% Local 33%	.5
U.S. Department of Health and Human Services (HHS) 93.671	Family Violence Prevention Services Act (FVPSA) - Grant is received annually from the U.S. Department of Health and Human Services (HHS). Grant funds are for emergency shelter and related assistance for battered women and their children.	No	\$1,681	\$1,788	\$1,782	\$1,782	Match Local .20%	.2
U.S. Department of Justice (USDOJ) 16.017	Sexual Assault Services Program (SASP) - Grant is received annually from USDOJ, OVW. These funds are awarded to programs that provide direct intervention and related assistance for victims of sexual assault.	No	\$285	\$159	\$159	\$159	No	0
U.S. Department of Justice (USDOJ) 16.740	Statewide Automated Victim Information and Notification (SAVIN) - Grant is one time award from USDOJ, Bureau of Justice Assistance (BJA) to enhance the state victim notification system (VINE) by upgrading the MN Department of Corrections notification system.	No	\$27	\$244	\$244	\$244	Match – 100% DOC & OJP	0
U.S. Department of Justice (USDOJ) 16.738	Edward Byrne Memorial Justice Assistance Grant (JAG) - Grant is received annually from USDOJ, BJA. These funds are granted to state, tribal and local entities to support activities that will prevent and control crime and improve the functioning of the criminal and/or juvenile justice systems. This program requires that 58% of the total award be passed through to tribal or local agencies.	No	\$2,326	\$6,745	\$2,540	\$2,540	No	3.1
U.S. Department of Justice (USDOJ) 16.751	Edward Byrne Memorial (JAG) Competitive Grant Program - Grant is received from US DOJ, BJA. These funds are awarded	No	\$184	\$22	\$22	\$22	No	0

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY2016 Actuals	FY2017 Budget	FY2018 Base	FY2019 Base	Required State Match or MOE?	FTEs
	competitively to improve the capacity of local criminal justice system and provides for national support efforts such as training and technical assistance projects to strategically address needs. Minnesota has been awarded these funds for efforts under the Prison Rape Elimination Act (PREA) and the Sex Offender Registration and Notification Act (SORNA).							
U.S. Department of Justice (USDOJ) 16.593	Residential Substance Abuse Treatment for State Prisoners (RSAT) - Grant is received annually from USDOJ, BJA. Funds support the development and implementation of residential substance abuse treatment programs in state and local correctional facilities.	No	\$87	\$42	\$44	\$44	Match Admin 33% Local 33%	0
U.S. Department of Justice (USDOJ) 16.550	Statistical Analysis Center (SAC) - Grant is awarded from USDOJ, Bureau of Justice Statistics (BJS) to maintain and enhance the state's capacity to address criminal justice issues through collection and analysis of data.	No	\$28	\$135	\$135	\$135	No	0
U.S. Department of Justice (USDOJ) 16.742	Paul Coverdell Forensic Science Improvement - Grant is received annually from USDOJ, National Institute of Justice (NIJ) and awarded to certified forensic labs to help improve the quality and timeliness of forensic science services.	No	\$122	\$28	\$28	\$28	No	0
U.S. Department of Justice (USDOJ) 16.540	Juvenile Justice Title II - Grant is received from USDOJ, Office of Juvenile Justice and Delinquency Prevention (OJJDP) to assist in ensuring compliance with the four core requirements of the federal Juvenile Justice and Delinquency Prevention Act and to support activities and goals established by the state advisory group, the Juvenile Justice Advisory Committee (JJAC). A dollar for dollar match is required for the administrative portion of this award.	No	\$422	\$888	\$596	\$596	Match Admin 100%	.8

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY2016 Actuals	FY2017 Budget	FY2018 Base	FY2019 Base	Required State Match or MOE?	FTEs
U.S. Department of Justice (USDOJ) 16.523	Juvenile Accountability Block Grant (JABG) - Annual formula grant received from USDOJ, OJJDP to help states establish programs that promote greater juvenile justice system accountability. Seventy-five percent of this funding must be distributed to local units of government in a formula that weighs crime data and juvenile justice expenditures.	No	\$108	\$257	\$257	\$257	Match Admin 10% Local 10% of total project cost divided by 9	.2
	Program 21 Total		\$26,315	\$31,326	\$25,927	\$25,928		8.8
Program 28 Emergency Communications Network								
National Telecommunications & Information Administration 11.549	State and Local Implementation Grant Program (SLIGP) : This is a formula-based, matching grant program to assist States, in collaboration with regional tribal and local jurisdictions, to perform activities related to planning for the establishment of a nationwide public safety broadband network.	No	\$731	\$862	\$862	\$862	Match	.5
Homeland Security Federal Emergency Management Agency 97.067	State Homeland Security Program (SHSP) . Funding supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs for acts of terrorism and other catastrophic events. This funding also supports the implementation of the National Preparedness Guidelines, the National Incident Management System and the National Response Framework.	No	\$779	\$827	\$827	\$827	No	0
	Program 28 Total		\$1,510	\$1,689	\$1,689	\$1,689		.5
Program 29 MN Board of Firefighters Training and Education								
Homeland Security Federal Emergency Management Agency 20.703	Hazardous Materials Emergency Preparedness Grant program (HMEP) . Funds used to provide hazardous response training and planning exercises for firefighters and first response agencies.	No	\$180	\$151	\$0	\$0	Match	0
	Program 29 Total		\$180	\$151	\$0	\$0		0
	Federal Fund – Agency Total		\$109,833	\$132,724	\$116,298	\$99,336		113.8

Narrative:

The Department of Public Safety receives federal funds for a wide variety of operations and projects impacting the Safety of Minnesota citizens. These grants come from a variety of federal agencies, each with their own application, award, expenditure, reporting and reimbursement processes and procedures. Most of the federal funds are ongoing grants that serve specific operations and projects implemented by the Department of Public Safety. The Department relies on these funds in managing their budget.

Larger grants include funds for Highway Traffic Safety, Disaster Assistance, Homeland Security, Motor Carrier Safety, Impaired Driving, Pipeline Safety, and Victims of Crime. Other grants the Department receives include funds for Law Enforcement, Internet Crimes Against Children, Seat Belt Enforcement, Ignition Interlock, and Violence Against Women.

Several of the federal grants require matching funds, or maintenance of effort commitments. These vary by federal agency and specific grant. The Department agrees to these commitments when accepting the federal grant award. Matches are covered with existing Department budgets and in some cases by local governments. Maintenance of effort commitments are managed within the budget and require tracking of certain expenditures and a related reporting process. Department federal awards that require a match or maintenance of effort commitment are identified in the table above.

Award estimates are based on past experience and current communication with the Department division staff and federal contacts. We do not estimate federal disaster funds for future years since it is impossible to accurately predict future disasters and their financial impact. We do not anticipate any major trends that impact funding at this time.