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Department of Public Safety - Public Safety

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AT A GLANCE

- Workforce: Department of Public Safety (DPS) has 2,042 employees
- DPS has nine operational divisions that include:
 - Alcohol and Gambling Enforcement Division (AGED)
 - Bureau of Criminal Apprehension (BCA)
 - Driver and Vehicle Servicers (DVS)
 - Emergency Communications Networks (ECN)
 - Homeland Security and Emergency Management (HSEM)
 - Minnesota State Patrol (MSP)
 - Office of Justice Programs (OJP)
 - Office of Traffic Safety (OTS)
 - State Fire Marshal Division (SFM), which also includes the Office of Pipeline Safety (OPS) and the Minnesota Board of Firefighter Training and Education (MBFTE)
- DPS serves the majority of the state's population as well as numerous public safety, governmental, and non-profit organizations in the state.

PURPOSE

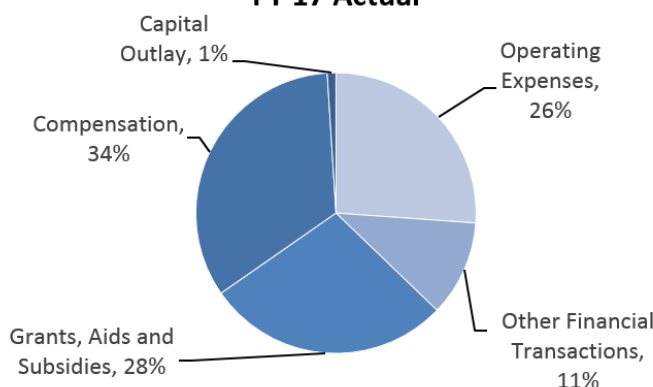
DPS is committed to protecting citizens and communities through activities that promote and support prevention, preparedness, response, recovery, education, and enforcement in order to ensure that **people in Minnesota are safe**. These objectives are achieved through:

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

DPS provides the administrative structure for nine diverse divisions focused on improving safety for all people in Minnesota. The agency also has four divisions that provide human resource, fiscal, internal affairs, and communication support. Through its divisions, DPS works in partnership with city, county, state, federal, and not-for-profit agencies to improve safety. We are funded through federal, state general fund, special revenue, trunk highway, and highway user tax distribution funds.

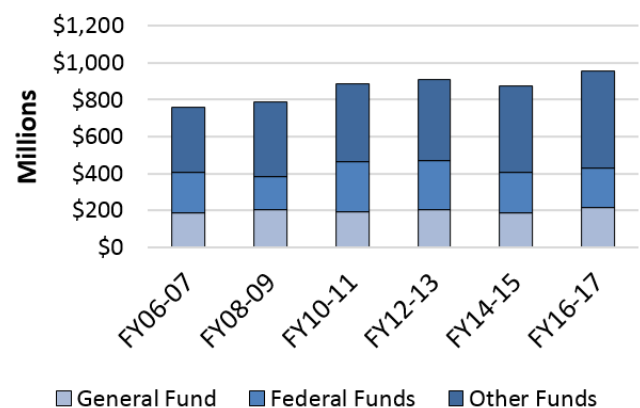
BUDGET

**Spending by Category
FY 17 Actual**



Source: Budget Planning & Analysis System (BPAS)

Historical Spending



Source: Consolidated Fund Statement

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

STRATEGIES

We ensure that all people in Minnesota are safe by:

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

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

(Dollars in Thousands)

| | Actual FY16 | Actual FY17 | Actual FY18 | Estimate FY19 | Forecast Base | | Governor's Recommendation | |
|--------------------------------------|----------------|----------------|----------------|------------------|----------------|----------------|------------------------------|----------------|
| | | | | | FY20 | FY21 | FY20 | FY21 |
| <u>Expenditures by Fund</u> | | | | | | | | |
| 1000 - General | 86,734 | 104,563 | 97,631 | 108,785 | 100,344 | 100,486 | 106,226 | 105,970 |
| 1200 - State Government Special Rev | 103 | 103 | 103 | 103 | 103 | 103 | 103 | 103 |
| 2000 - Restrict Misc Special Revenue | 31,881 | 44,457 | 40,015 | 62,098 | 33,028 | 32,586 | 45,468 | 45,026 |
| 2001 - Other Misc Special Revenue | 394 | 371 | 794 | 1,121 | 851 | 851 | 851 | 851 |
| 2365 - Opioid Stewardship | | | | | | | 1,648 | 1,242 |
| 2403 - Gift | 152 | 184 | 186 | 387 | 195 | 195 | 195 | 195 |
| 2700 - Trunk Highway | 2,155 | 2,469 | 1,934 | 2,864 | 2,429 | 2,429 | 2,429 | 2,429 |
| 2800 - Environmental | 69 | 70 | 72 | 74 | 73 | 73 | 73 | 73 |
| 3000 - Federal | 63,958 | 73,621 | 72,206 | 67,584 | 20,952 | 19,489 | 20,952 | 19,489 |
| 4900 - 911 Emergency | 31,730 | 32,696 | 29,505 | 35,354 | 39,150 | 39,250 | 39,545 | 39,645 |
| Total | 217,175 | 258,534 | 242,446 | 278,370 | 197,125 | 195,462 | 217,490 | 215,023 |
| Biennial Change | | | | 45,107 | | (128,229) | | (88,303) |
| Biennial % Change | | | | 9 | | (25) | | (17) |
| Governor's Change from Base | | | | | | | | 39,926 |
| Governor's % Change from Base | | | | | | | | 10 |

Expenditures by Program

| | | | | | | | | |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Homeland Security & Emergency Mgmt | 44,949 | 54,597 | 45,724 | 75,203 | 9,872 | 9,673 | 22,377 | 22,178 |
| Bureau of Criminal Apprehension | 56,976 | 72,041 | 71,323 | 84,130 | 74,687 | 74,644 | 81,920 | 81,073 |
| State Fire Marshal | 6,768 | 8,119 | 6,912 | 10,097 | 8,253 | 8,059 | 8,443 | 8,249 |
| Alcohol & Gambling Enforcement | 2,144 | 2,286 | 2,248 | 3,462 | 2,901 | 2,911 | 2,901 | 2,911 |
| Office of Justice Programs | 65,858 | 77,556 | 80,364 | 59,330 | 56,202 | 54,865 | 56,244 | 54,907 |
| Emergency Communication Networks | 33,296 | 34,108 | 30,591 | 36,109 | 39,905 | 40,005 | 40,300 | 40,400 |
| MN Firefighters Training & Education | 7,185 | 9,828 | 5,283 | 10,039 | 5,305 | 5,305 | 5,305 | 5,305 |
| Total | 217,175 | 258,534 | 242,446 | 278,370 | 197,125 | 195,462 | 217,490 | 215,023 |

Expenditures by Category

| | | | | | | | | |
|------------------------------|---------|---------|---------|---------|--------|--------|--------|--------|
| Compensation | 53,803 | 48,364 | 50,977 | 60,652 | 57,861 | 58,295 | 61,220 | 61,746 |
| Operating Expenses | 42,096 | 61,102 | 59,388 | 72,859 | 62,926 | 62,587 | 69,032 | 67,797 |
| Grants, Aids and Subsidies | 114,646 | 135,369 | 123,710 | 132,467 | 69,372 | 68,099 | 79,522 | 78,249 |
| Capital Outlay-Real Property | 1,836 | 3,898 | 1,450 | 3,675 | 1,389 | 1,372 | 1,389 | 1,372 |
| Other Financial Transaction | 4,795 | 9,802 | 6,921 | 8,717 | 5,577 | 5,109 | 6,327 | 5,859 |

Public Safety - Public Safety

Agency Expenditure Overview

(Dollars in Thousands)

| | Actual FY16 | Actual FY17 | Actual FY18 | Estimate FY19 | Forecast Base | | Governor's Recommendation | |
|--------------|----------------|----------------|----------------|------------------|----------------|----------------|------------------------------|----------------|
| | | | | | FY20 | FY21 | FY20 | FY21 |
| Total | 217,175 | 258,534 | 242,446 | 278,370 | 197,125 | 195,462 | 217,490 | 215,023 |

| | | | | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Total Agency Expenditures | 217,175 | 258,534 | 242,446 | 278,370 | 197,125 | 195,462 | 217,490 | 215,023 |
| Internal Billing Expenditures | 686 | 565 | 525 | 497 | 360 | 369 | 360 | 369 |
| Expenditures Less Internal Billing | 216,489 | 257,969 | 241,921 | 277,873 | 196,765 | 195,093 | 217,130 | 214,654 |

| | | | | | | | | |
|-------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <u>Full-Time Equivalents</u> | 547.33 | 507.09 | 519.96 | 546.06 | 524.26 | 523.11 | 547.76 | 548.61 |
|-------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

Public Safety - Public Safety

Agency Financing by Fund

(Dollars in Thousands)

| | Actual FY16 | Actual FY17 | Actual FY18 | Estimate FY19 | Forecast Base FY20FY21 | | Governor's Recommendation FY20FY21 | |
|-----------------------------------|----------------|----------------|----------------|------------------|---------------------------|---------|--|---------|
| 1000 - General | | | | | | | | |
| Balance Forward In | 2,205 | 13,951 | 3,499 | 6,684 | | | | |
| Direct Appropriation | 98,888 | 95,862 | 103,144 | 112,101 | 100,344 | 100,486 | 116,226 | 115,970 |
| Transfers In | 95,090 | 94,859 | 92,667 | 95,265 | 92,810 | 92,943 | 92,810 | 92,943 |
| Transfers Out | 96,090 | 95,696 | 94,350 | 105,265 | 92,810 | 92,943 | 102,810 | 102,943 |
| Cancellations | 22 | 1,042 | 644 | | | | | |
| Balance Forward Out | 13,338 | 3,371 | 6,685 | | | | | |
| Expenditures | 86,734 | 104,563 | 97,631 | 108,785 | 100,344 | 100,486 | 106,226 | 105,970 |
| Biennial Change in Expenditures | | | 15,120 | | (5,586) | | 5,780 | |
| Biennial % Change in Expenditures | | | 8 | | (3) | | 3 | |
| Governor's Change from Base | | | | | | | 11,366 | |
| Governor's % Change from Base | | | | | | | 6 | |
| Full-Time Equivalents | 321.42 | 293.65 | 306.13 | 333.24 | 333.45 | 333.45 | 345.45 | 347.45 |

1200 - State Government Special Rev

| | | | | | | | | |
|-----------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Balance Forward In | | 0 | | | | | | |
| Direct Appropriation | 103 | 103 | 103 | 103 | 103 | 103 | 103 | 103 |
| Cancellations | | 0 | | | | | | |
| Balance Forward Out | 0 | | | | | | | |
| Expenditures | 103 | 103 | 103 | 103 | 103 | 103 | 103 | 103 |
| Biennial Change in Expenditures | | | | 0 | | 0 | | 0 |
| Biennial % Change in Expenditures | | | | 0 | | 0 | | 0 |
| Governor's Change from Base | | | | | | | | 0 |
| Governor's % Change from Base | | | | | | | | 0 |

2000 - Restrict Misc Special Revenue

| | | | | | | | | |
|----------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Balance Forward In | 20,572 | 43,444 | 36,492 | 37,581 | 21,845 | 19,563 | 21,845 | 19,563 |
| Direct Appropriation | 13,232 | 10,941 | 13,572 | 13,724 | 13,061 | 13,061 | 13,251 | 13,251 |
| Receipts | 16,675 | 17,482 | 14,865 | 16,307 | 16,379 | 16,341 | 18,879 | 18,841 |
| Transfers In | 30,003 | 23,452 | 21,560 | 19,635 | 1,910 | 1,910 | 11,910 | 11,910 |
| Transfers Out | 5,996 | 15,510 | 8,892 | 3,304 | 604 | 604 | 854 | 854 |
| Cancellations | | 1,084 | | | | | | |
| Balance Forward Out | 42,606 | 34,268 | 37,581 | 21,845 | 19,563 | 17,685 | 19,563 | 17,685 |
| Expenditures | 31,881 | 44,457 | 40,015 | 62,098 | 33,028 | 32,586 | 45,468 | 45,026 |

Public Safety - Public Safety

Agency Financing by Fund

(Dollars in Thousands)

| | Actual FY16 | Actual FY17 | Actual FY18 | Estimate FY19 | Forecast Base | | Governor's Recommendation | |
|-----------------------------------|----------------|----------------|----------------|------------------|---------------|----------|------------------------------|----------|
| | | | | | FY20 | FY21 | FY20 | FY21 |
| Biennial Change in Expenditures | | | | 25,775 | | (36,499) | | (11,619) |
| Biennial % Change in Expenditures | | | | 34 | | (36) | | (11) |
| Governor's Change from Base | | | | | | | | 24,880 |
| Governor's % Change from Base | | | | | | | | 38 |
| Full-Time Equivalents | 129.44 | 116.75 | 120.71 | 130.52 | 131.63 | 130.60 | 133.13 | 132.10 |

2001 - Other Misc Special Revenue

| | | | | | | | | |
|-----------------------------------|------------|------------|------------|--------------|------------|------------|------------|------------|
| Balance Forward In | | | 300 | 270 | | | | |
| Receipts | 244 | 671 | 764 | 851 | 851 | 851 | 851 | 851 |
| Transfers In | 150 | | | | | | | |
| Balance Forward Out | | 300 | 270 | | | | | |
| Expenditures | 394 | 371 | 794 | 1,121 | 851 | 851 | 851 | 851 |
| Biennial Change in Expenditures | | | | 1,150 | | (213) | | (213) |
| Biennial % Change in Expenditures | | | | 150 | | (11) | | (11) |
| Governor's Change from Base | | | | | | | | 0 |
| Governor's % Change from Base | | | | | | | | 0 |
| Full-Time Equivalents | 1.83 | 3.19 | 3.13 | 3.03 | 3.03 | 3.03 | 3.03 | 3.03 |

2365 - Opioid Stewardship

| | | | | | | | | |
|-----------------------------------|--|--|--|---|--|---|--------------|--------------|
| Direct Appropriation | | | | | | | 1,648 | 1,242 |
| Expenditures | | | | | | | 1,648 | 1,242 |
| Biennial Change in Expenditures | | | | 0 | | 0 | | 2,890 |
| Biennial % Change in Expenditures | | | | | | | | |
| Governor's Change from Base | | | | | | | | 2,890 |
| Governor's % Change from Base | | | | | | | | |
| Full-Time Equivalents | | | | | | | 10.00 | 10.00 |

2403 - Gift

| | | | | | | | | |
|-----------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Balance Forward In | 51 | 64 | 215 | 222 | 25 | 20 | 25 | 20 |
| Receipts | 165 | 335 | 191 | 190 | 190 | 190 | 190 | 190 |
| Balance Forward Out | 64 | 215 | 221 | 25 | 20 | 15 | 20 | 15 |
| Expenditures | 152 | 184 | 186 | 387 | 195 | 195 | 195 | 195 |
| Biennial Change in Expenditures | | | | 237 | | (183) | | (183) |
| Biennial % Change in Expenditures | | | | 70 | | (32) | | (32) |
| Governor's Change from Base | | | | | | | | 0 |

Public Safety - Public Safety

Agency Financing by Fund

(Dollars in Thousands)

| | Actual FY16 | Actual FY17 | Actual FY18 | Estimate FY19 | Forecast Base FY20 FY21 | | Governor's Recommendation FY20 FY21 | |
|-------------------------------|----------------|----------------|----------------|------------------|----------------------------|------|---|------|
| Governor's % Change from Base | | | | | | | | 0 |
| Full-Time Equivalents | 0.06 | 0.09 | 0.07 | 0.07 | 0.07 | 0.07 | 0.07 | 0.07 |

2700 - Trunk Highway

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

2800 - Environmental

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

3000 - Federal

| | | | | | | | | |
|---------------------|--------|--------|--------|--------|--------|--------|--------|--------|
| Balance Forward In | 7,146 | 7,160 | 8,058 | 5,800 | 3,892 | 2,099 | 3,892 | 2,099 |
| Receipts | 63,923 | 74,505 | 69,949 | 65,676 | 19,159 | 18,902 | 19,159 | 18,902 |
| Transfers In | | 0 | | | | | | |
| Transfers Out | 0 | 2 | | | | | | |
| Balance Forward Out | 7,109 | 8,043 | 5,800 | 3,892 | 2,099 | 1,512 | 2,099 | 1,512 |

Public Safety - Public Safety

Agency Financing by Fund

(Dollars in Thousands)

| | Actual FY16 | Actual FY17 | Actual FY18 | Estimate FY19 | Forecast Base | | Governor's Recommendation | |
|-----------------------------------|----------------|----------------|----------------|------------------|---------------|---------------|------------------------------|---------------|
| | | | | | FY20 | FY21 | FY20 | FY21 |
| Expenditures | 63,958 | 73,621 | 72,206 | 67,584 | 20,952 | 19,489 | 20,952 | 19,489 |
| Biennial Change in Expenditures | | | | 2,211 | | (99,349) | | (99,349) |
| Biennial % Change in Expenditures | | | | 2 | | (71) | | (71) |
| Governor's Change from Base | | | | | | | | 0 |
| Governor's % Change from Base | | | | | | | | 0 |
| Full-Time Equivalents | 62.86 | 65.14 | 63.19 | 50.28 | 26.16 | 26.04 | 26.16 | 26.04 |

4900 - 911 Emergency

| | | | | | | | | |
|-----------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Balance Forward In | 109 | 11,744 | | 14,088 | | 4,486 | | 4,486 |
| Direct Appropriation | 77,068 | 77,085 | 77,187 | 77,238 | 77,255 | 77,255 | 77,650 | 77,650 |
| Transfers In | 1,259 | 420 | | | | | | |
| Transfers Out | 34,962 | 34,775 | 33,594 | 55,972 | 33,619 | 42,491 | 33,619 | 42,491 |
| Cancellations | | 21,778 | 0 | | | | | |
| Balance Forward Out | 11,744 | | 14,088 | | 4,486 | | 4,486 | |
| Expenditures | 31,730 | 32,696 | 29,505 | 35,354 | 39,150 | 39,250 | 39,545 | 39,645 |
| Biennial Change in Expenditures | | | | 433 | | 13,541 | | 14,331 |
| Biennial % Change in Expenditures | | | | 1 | | 21 | | 22 |
| Governor's Change from Base | | | | | | | | 790 |
| Governor's % Change from Base | | | | | | | | 1 |
| Full-Time Equivalents | 13.57 | 9.81 | 10.17 | 10.17 | 11.17 | 11.17 | 11.17 | 11.17 |

(Dollars in Thousands)

| | FY19 | FY20 | FY21 | Biennium 2020-21 |
|--|----------------|----------------|----------------|---------------------|
| Direct | | | | |
| Fund: 1000 - General | | | | |
| FY2019 Appropriations | 102,101 | 102,101 | 102,101 | 204,202 |
| Base Adjustments | | | | |
| Current Law Base Change | | (1,972) | (1,972) | (3,944) |
| Pension Allocation | | 215 | 357 | 572 |
| Forecast Base | 102,101 | 100,344 | 100,486 | 200,830 |
| Change Items | | | | |
| Automated Fingerprint Identification System (AFIS) Replacement | | 1,500 | 1,500 | 3,000 |
| Reducing Violent Crime: Tracking, Training, Investigating | | 651 | 591 | 1,242 |
| Technology Cost Increases | | 1,534 | 1,534 | 3,068 |
| FBI Cybersecurity Compliance | | 1,501 | 1,325 | 2,826 |
| School Safety Center | | 250 | 250 | 500 |
| Disaster Assistance Contingency Account | | 10,000 | 10,000 | 20,000 |
| Vulnerable Adult Investigation Staffing | | 258 | 246 | 504 |
| Disaster Assistance Contingency Account Deficiency | 10,000 | | | |
| Gun Violence Prevention | | 188 | 38 | 226 |
| Total Governor's Recommendations | 112,101 | 116,226 | 115,970 | 232,196 |
| Fund: 1200 - State Government Special Rev | | | | |
| FY2019 Appropriations | 103 | 103 | 103 | 206 |
| Forecast Base | 103 | 103 | 103 | 206 |
| Total Governor's Recommendations | 103 | 103 | 103 | 206 |
| Fund: 2000 - Restrict Misc Special Revenue | | | | |
| FY2019 Appropriations | 13,724 | 13,724 | 13,724 | 27,448 |
| Base Adjustments | | | | |
| All Other One-Time Appropriations | | (675) | (675) | (1,350) |
| Pension Allocation | | 12 | 12 | 24 |
| Forecast Base | 13,724 | 13,061 | 13,061 | 26,122 |
| Change Items | | | | |
| Technology Cost Increases | | 190 | 190 | 380 |
| Total Governor's Recommendations | 13,724 | 13,251 | 13,251 | 26,502 |
| Fund: 2365 - Opioid Stewardship | | | | |
| Change Items | | | | |
| Drug Support Capacity Enhancement | | 1,648 | 1,242 | 2,890 |
| Total Governor's Recommendations | | 1,648 | 1,242 | 2,890 |
| Fund: 2700 - Trunk Highway | | | | |

(Dollars in Thousands)

| | FY19 | FY20 | FY21 | Biennium 2020-21 |
|---|---------------|---------------|---------------|---------------------|
| FY2019 Appropriations | 2,424 | 2,424 | 2,424 | 4,848 |
| Base Adjustments | | | | |
| Pension Allocation | | 5 | 5 | 10 |
| Forecast Base | 2,424 | 2,429 | 2,429 | 4,858 |
| Total Governor's Recommendations | 2,424 | 2,429 | 2,429 | 4,858 |
| Fund: 2800 - Environmental | | | | |
| FY2019 Appropriations | 73 | 73 | 73 | 146 |
| Forecast Base | 73 | 73 | 73 | 146 |
| Total Governor's Recommendations | 73 | 73 | 73 | 146 |
| Fund: 4900 - 911 Emergency | | | | |
| FY2019 Appropriations | 77,238 | 77,238 | 77,238 | 154,476 |
| Base Adjustments | | | | |
| Pension Allocation | | 17 | 17 | 34 |
| Forecast Base | 77,238 | 77,255 | 77,255 | 154,510 |
| Change Items | | | | |
| Technology Cost Increases | | 395 | 395 | 790 |
| Total Governor's Recommendations | 77,238 | 77,650 | 77,650 | 155,300 |
| Dedicated | | | | |
| Fund: 2000 - Restrict Misc Special Revenue | | | | |
| Planned Spending | 33,202 | 20,539 | 20,097 | 40,636 |
| Forecast Base | 33,202 | 20,539 | 20,097 | 40,636 |
| Change Items | | | | |
| Railroad and Pipeline Safety Assessment Reinstatement | | 2,250 | 2,250 | 4,500 |
| Disaster Assistance Contingency Account | | 10,000 | 10,000 | 20,000 |
| Disaster Assistance Contingency Account Deficiency | 10,000 | | | |
| Total Governor's Recommendations | 43,202 | 32,789 | 32,347 | 65,136 |
| Fund: 2001 - Other Misc Special Revenue | | | | |
| Planned Spending | 1,121 | 851 | 851 | 1,702 |
| Forecast Base | 1,121 | 851 | 851 | 1,702 |
| Total Governor's Recommendations | 1,121 | 851 | 851 | 1,702 |
| Fund: 2403 - Gift | | | | |
| Planned Spending | 387 | 195 | 195 | 390 |
| Forecast Base | 387 | 195 | 195 | 390 |
| Total Governor's Recommendations | 387 | 195 | 195 | 390 |

(Dollars in Thousands)

| | FY19 | FY20 | FY21 | Biennium 2020-21 |
|---|--------|--------|--------|---------------------|
| Fund: 3000 - Federal | | | | |
| Planned Spending | 67,584 | 20,952 | 19,489 | 40,441 |
| Forecast Base | 67,584 | 20,952 | 19,489 | 40,441 |
| Total Governor's Recommendations | 67,584 | 20,952 | 19,489 | 40,441 |
| Revenue Change Summary | | | | |
| Dedicated | | | | |
| Fund: 2000 - Restrict Misc Special Revenue | | | | |
| Forecast Revenues | 16,307 | 16,379 | 16,341 | 32,720 |
| Change Items | | | | |
| Railroad and Pipeline Safety Assessment Reinstatement | | 2,500 | 2,500 | 5,000 |
| Total Governor's Recommendations | 16,307 | 18,879 | 18,841 | 37,720 |
| Fund: 2001 - Other Misc Special Revenue | | | | |
| Forecast Revenues | 851 | 851 | 851 | 1,702 |
| Total Governor's Recommendations | 851 | 851 | 851 | 1,702 |
| Fund: 2403 - Gift | | | | |
| Forecast Revenues | 190 | 190 | 190 | 380 |
| Total Governor's Recommendations | 190 | 190 | 190 | 380 |
| Fund: 3000 - Federal | | | | |
| Forecast Revenues | 65,676 | 19,159 | 18,902 | 38,061 |
| Total Governor's Recommendations | 65,676 | 19,159 | 18,902 | 38,061 |
| Non-Dedicated | | | | |
| Fund: 1000 - General | | | | |
| Forecast Revenues | 4,463 | 4,463 | 4,463 | 8,926 |
| Total Governor's Recommendations | 4,463 | 4,463 | 4,463 | 8,926 |
| Fund: 2000 - Restrict Misc Special Revenue | | | | |
| Forecast Revenues | 13,737 | 13,737 | 13,737 | 27,474 |
| Total Governor's Recommendations | 13,737 | 13,737 | 13,737 | 27,474 |
| Fund: 4900 - 911 Emergency | | | | |
| Forecast Revenues | 77,238 | 77,238 | 77,238 | 154,476 |
| Total Governor's Recommendations | 77,238 | 77,238 | 77,238 | 154,476 |

Department of Public Safety

FY 2020-21 Biennial Budget Change Item

Change Item Title: Automated Fingerprint Identification System (AFIS) Replacement

| Fiscal Impact (\$000s) | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|--|---------|---------|---------|---------|
| General Fund | | | | |
| Expenditures | 1,500 | 1,500 | 1,500 | 1,500 |
| Revenues | 0 | 0 | 0 | 0 |
| Other Funds | | | | |
| Expenditures | 0 | 0 | 0 | 0 |
| Revenues | 0 | 0 | 0 | 0 |
| Net Fiscal Impact = (Expenditures – Revenues) | 1,500 | 1,500 | 1,500 | 1,500 |
| FTEs | 0 | 0 | 0 | 0 |

Recommendation:

The Governor recommends a general fund base increase of \$1.5 million per year to replace the current Automated Fingerprint Identification System (AFIS). The current AFIS is 12 years old, outdated, and no longer supported. To help promote efficiency and keeping the system current in the future, the Department of Public Safety Bureau of Criminal Apprehension (BCA) would lease the technology for AFIS and pay an annual lease and maintenance fee instead of purchasing a new system for \$10 million.

Rationale/Background:

Minnesota statute requires the BCA to provide systems for recording and indexing fingerprints and photographs and capturing palm prints for submission to the FBI. The BCA's AFIS system is also used by South Dakota and North Dakota.

The AFIS is used to compare prints collected at a crime scene (latent prints) to those on file. A new system would provide a more sophisticated algorithm that would yield more relevant results based on the prints submitted. The list of potential matches for BCA forensic scientists to review would contain those more likely to have a fingerprint match and prevent the implication of the wrong person. As a result, more cases would be solved in a shorter period of time.

The current AFIS was implemented in 2006. Over time, various components of the system have become outdated and the server hardware and operating systems are no longer supported by their vendors. The AFIS software is also nearing its end of support for compatibility with our file storage system. At the same time, the volume of fingerprints processed by the AFIS is significantly increasing as the result of legislative changes, including increased requirements for background checks. In 2017, the number of fingerprint-based background checks was 129 percent of the number processed in 2015.

Proposal:

The Governor recommends funding to lease an AFIS because it is a more sustainable cost model and would ensure that upgrades, bug fixes, and enhancement to the AFIS system would be done by the vendor as part of the lease agreement. This proposal also includes one full time employee to assist with ongoing maintenance.

Equity and Inclusion:

This change item has an impact on all Minnesotans as this system is used to verify identity and hold offenders accountable, improve public safety, and promote due process within our justice system. It also impacts all who need background checks for housing, employment and licensing purposes.

IT Related Proposals:

| <i>Category</i> | <i>FY 2020</i> | <i>FY 2021</i> | <i>FY 2022</i> | <i>FY 2023</i> | <i>FY 2024</i> | <i>FY 2025</i> |
|----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Payroll | | | | | | |
| Professional/Technical Contracts | 1,375 | 1,375 | 1,375 | 1,375 | 1,375 | 1,375 |
| Infrastructure | | | | | | |
| Hardware | | | | | | |
| Software | | | | | | |
| Training | | | | | | |
| Enterprise Services | | | | | | |
| MNIT Staff costs | 125 | 125 | 125 | 125 | 125 | 125 |
| Total | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| MNIT FTEs | 1 | 1 | 1 | 1 | 1 | 1 |
| Agency FTEs | | | | | | |

Results:

The proposal would help address the significant rise in the volume of background checks required to be processed by the BCA.

| <i>Type of Measure</i> | <i>Name of Measure</i> | <i>Previous</i> | <i>Current</i> | <i>Dates</i> |
|------------------------|--|-----------------|----------------|--------------|
| Quantity | Number of fingerprint-based civil and criminal background checks | 299,315 | 418,926 | 2016/2017 |

Statutory Change(s):

Not applicable.

Department of Public Safety

FY 2020-21 Biennial Budget Change Item

Change Item Title: Reducing Violent Crime: Tracking, Training and Investigating

| Fiscal Impact (\$000s) | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|--|----------|----------|----------|----------|
| General Fund | | | | |
| Expenditures | 651 | 591 | 546 | 546 |
| Revenues | 0 | 0 | 0 | 0 |
| Other Funds | | | | |
| Expenditures | 0 | 0 | 0 | 0 |
| Revenues | 0 | 0 | 0 | 0 |
| Net Fiscal Impact = (Expenditures – Revenues) | 651 | 591 | 546 | 546 |
| FTEs | 4 | 4 | 4 | 4 |

Recommendation:

The Governor recommends an ongoing general fund appropriation of \$546,000 per year for two Special Agents, one Senior Special Agent, and one Criminal Intelligence Analyst (including training and equipment) to provide statewide leadership, case assistance, and training in the area of predatory crimes. The additional personnel will assist the Department of Public Safety (DPS) Bureau of Criminal Apprehension (BCA) in its efforts to investigate predatory offenders, online sexual exploitation, multi-jurisdictional criminal sexual conduct and human trafficking.

The Governor recommends an appropriation of \$105,000 in FY20 and \$45,000 in FY21 to convene a task force, in consultation with the Minnesota Indian Affairs Council, to advise the commissioner and report to the Legislature on the causes and extent of victimization of indigenous women and girls in Minnesota and the strategies to reduce and end violence against indigenous women and girls. A report to the Legislature on policies and recommendations to reduce and end violence against indigenous women and girls would be due by December 15, 2020 at which point the Task Force would expire.

Rationale/Background:

The BCA provides assistance to local and federal partners in all 87 counties in complex proactive and reactive criminal investigations. Within the Investigative Division, the BCA operates the Predatory Crimes Section. These agents conduct investigations related to online sexual exploitation of children, child pornography, human trafficking and non-compliant predatory offenders.

In the fall of 2015, the BCA formed the Minnesota Human Trafficking Investigators Task Force to provide statewide assistance in human trafficking investigations. This task force is comprised of the BCA, Minneapolis Police Department, Saint Paul Police Department, Anoka County Sheriff's Office, Federal Homeland Security Investigators, and the Ramsey County Attorney's Office. It is supported with grant funds from the DPS Office of Justice Programs; however, the task force was not fully funded, so the BCA was unable to fill the task force commander position. To provide the proper level of support to this task force, the BCA assigned an agent to lead this task force temporarily. This proposal would provide funding for a commander to maintain leadership to this highly effective task force, ensuring continuity and dedicated support.

In addition to BCA headquarters in Saint Paul and a regional office in Bemidji, the BCA maintains 11 field offices located across Minnesota to provide support to our partners. The BCA maintains predatory crimes agents in five of its 12 greater Minnesota locations. This proposal would add two agents to field offices in Moorhead and Marshall to provide greater assistance to our partners statewide.

There has been an increased level of scrutiny on criminal sexual conduct investigations across Minnesota. The BCA recently received part of a Sexual Assault Examination Kit grant to test untested rape kits across Minnesota. The bulk of the BCA's involvement will be to test these kits in our laboratory. However, we have learned through talking with law enforcement agencies in other states that a key component to making these projects successful is having agents work with our local partners to work through the submission process. In addition, we anticipate greater requests for assistance to review past cases of criminal sexual conduct across the state to determine if viable prosecutions of individuals are possible. Agencies may also ask for assistance in reviewing crimes that may have been covered up by organizations to protect criminal actors.

The pervasive issue of women and girls going missing or being murdered has devastated indigenous communities in Minnesota for decades. The National Institute of Justice has found that, while representing only 2% of the population, 84% of Alaskan Native and American Indian women will experience some form of violence in their lifetimes, ranging from sexual to physical violence.

Accurate data to determine the extent of the issue has been difficult to obtain. The National Crime Information Center reported more than 5,700 cases of Native missing women in 2017 while the National Missing and Unidentified Person System (NamUs) recorded 118. Grassroots efforts by the Missing and Murdered Women Database Project estimate between 250-300 cases in 2015.

Proposal:

The Governor Recommends two Special Agents, one Senior Special Agent, and one Criminal Intelligence Analyst to provide statewide leadership, case assistance, and training in the area of predatory crimes. The additional personnel will assist the BCA in providing critical investigative services to our law enforcement partners as we work to keep Minnesota safe.

The BCA Predatory Crimes Section provides critical support to our law enforcement partners conducting some of the most serious crimes committed in our communities. This proposal will ensure the BCA is meeting the needs of our law enforcement partners and the communities across Minnesota as we work to keep our state safe from those who choose to prey on our children.

The Department requests funding to support a task force to study the issue of missing and murdered indigenous women and girls in Minnesota. A report to the Legislature on policies and recommendations to reduce and end violence against indigenous women and girls would be due by December 15, 2020 at which point the Task Force would expire.

Equity and Inclusion:

This proposal affects the safety of all Minnesotans. Funding for the task force is specifically targeted at determining policies to increase the wellbeing of indigenous women and girls.

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> |
|------------------------|----------------------------------|-----------------|----------------|--------------|
| Quantity | Cybertips Vetted | 743 | 1992 | FY16/FY18 |
| Quantity | Human Trafficking Investigations | 5 | 77 | FY16/FY18 |

Statutory Change(s):

Not applicable.

Department of Public Safety

FY 2020-21 Biennial Budget Change Item

Change Item Title: Technology Cost Increases

| Fiscal Impact (\$000s) | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|--|---------|---------|---------|---------|
| General Fund | | | | |
| Expenditures | 1,534 | 1,534 | 1,534 | 1,534 |
| Revenues | 0 | 0 | 0 | 0 |
| Other Funds | | | | |
| Expenditures | 585 | 585 | 585 | 585 |
| Revenues | 0 | 0 | 0 | 0 |
| Net Fiscal Impact = (Expenditures – Revenues) | 2,119 | 2,119 | 2,119 | 2,119 |
| FTEs | 0 | 0 | 0 | 0 |

Recommendation:

The Governor recommends ongoing base appropriation increases of \$2.119 million from the general fund, special revenue fund, and 911 emergency fund to support existing hardware, software, and MNIT staffing costs for the Department of Public Safety (DPS) public safety divisions. This request includes \$1.534 million from the General Fund, \$395,000 from the ECN/911 Fund, and \$190,000 from the Fire Safety Account for the State Fire Marshal. This funding is to address identified hardware and software services and staffing costs that are not currently accounted for in the department's base technology budget, in addition to increased workstation replacement, support, and 24/7 help desk support costs attributable to the consolidation of core IT services into an enterprise services model.

Rationale/Background:

For the FY20-21 biennium, DPS' portion of MNIT administrative overhead expenses is projected to increase. MNIT's overhead expenses include human resources, finance, procurement, enterprise project management, and security activities. These expenses are allocated to agencies based on their total IT spend and total number of dedicated MNIT staff as of fiscal year 2017.

In 2020, MNIT forecasts an increase in enterprise charges of \$329,616 for the public safety budgeted divisions, including the Bureau of Criminal Apprehension (BCA), Homeland Security and Emergency Management (HSEM), Emergency Communications Network (ECN), State Fire Marshal (SFM) and Alcohol and Gambling Enforcement (AGE), in DPS that were not included in the existing budget. It is also forecasted that DPS specific software, hardware and professional services for these divisions to support existing applications totals \$1,789,384 which is not covered by the existing technology budget. These actual charges include professional services, telecommunications, printing maintenance, software licensing and support for hosting necessary production environments.

Proposal:

The Governor recommends an ongoing appropriation of \$2.119 million to fully fund DPS core technology services for software, hardware and professional services for the public safety budgeted divisions. This proposal includes monthly software licensing costs, enterprise utilization costs and personnel costs to support the technology infrastructure. Without this funding, DPS and MNIT cannot host or maintain these core DPS applications. A stable funding source will enable the departments to continue to operate these applications.

Equity and Inclusion:

DPS services are provided equally to all Minnesotans.

IT Related Proposals:

| <i>Category</i> | <i>FY 2020</i> | <i>FY 2021</i> | <i>FY 2022</i> | <i>FY 2023</i> | <i>FY 2024</i> | <i>FY 2025</i> |
|----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Professional/Technical Contracts | 1,254,004 | 1,254,004 | 1,254,004 | 1,254,004 | 1,254,004 | 1,254,004 |
| Infrastructure | | | | | | |
| Hardware | | | | | | |
| Software | 112,697 | 112,697 | 112,697 | 112,697 | 112,697 | 112,697 |
| Training | | | | | | |
| Enterprise Services | 329,616 | 329,616 | 329,616 | 329,616 | 329,616 | 329,616 |
| Staff costs (MNIT) | 422,683 | 422,683 | 422,683 | 422,683 | 422,683 | 422,683 |
| Total | 2,119,000 | 2,119,000 | 2,119,000 | 2,119,000 | 2,119,000 | 2,119,000 |
| MNIT FTEs* | 3.25 | 3.25 | 3.25 | 3.25 | 3.25 | 3.25 |
| Agency FTEs | 0 | 0 | 0 | 0 | 0 | 0 |

* These are the equivalent FTEs charging to the public safety budgeted divisions from MNIT. There can be as many as 27 people charging portions of their time to these systems.

Statutory Change(s):

Not Applicable.

Department of Public Safety

FY 2020-21 Biennial Budget Change Item

Change Item Title: FBI Cybersecurity Compliance

| Fiscal Impact (\$000s) | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|--|---------|---------|---------|---------|
| General Fund | | | | |
| Expenditures | 1,501 | 1,325 | 1,175 | 1,175 |
| Revenues | 0 | 0 | 0 | 0 |
| Other Funds | | | | |
| Expenditures | 0 | 0 | 0 | 0 |
| Revenues | 0 | 0 | 0 | 0 |
| Net Fiscal Impact = (Expenditures – Revenues) | 1,501 | 1,325 | 1,175 | 1,175 |
| FTEs | 4 | 6 | 6 | 6 |

Recommendation:

The Governor recommends additional general funds of \$1.5 million in FY20 and \$1.325 million in FY21 to address cyber security vulnerabilities and other Federal Bureau of Investigation (FBI) compliance issues to meet FBI security requirements. The ongoing general fund base increase totals \$1.175 million per year.

Rationale/Background:

The Department of Public Safety Bureau of Criminal Apprehension (BCA) is the state's FBI Criminal Justice Information Systems Agency (CJA) and is responsible for appropriate maintenance and dissemination of sensitive criminal justice information from the state, local and federal levels. The BCA is responsible for state and local agency compliance with FBI security requirements and has a management control agreement (MCA) to manage these security requirements independent of the MNIT Services.

With the exponential increase in hacking, use of malware to lock and encrypt servers and data, and overall network security vulnerabilities, by both domestic and foreign adversaries, the BCA needs to enhance its cyber security efforts through multiple ways. These include increased local agency physical security audits, audits of non-criminal justice agencies, network and infrastructure monitoring, identity and access management, and availability and redundancy in the event of an incident or disaster. These efforts will also ensure compliance with the FBI's security requirements.

Proposal:

The Governor recommends funding to meet FBI cybersecurity requirements and protect Minnesota's criminal justice data by implementing the following initiatives to effectively address security threats and vulnerabilities:

- **Information Security Officer (ISOs) FTEs/Local Security Audits** – The BCA is responsible for local agency compliance with FBI security requirements and needs to conduct more physical security audits. Per the FBI Criminal Justice Information Services Security Policy, more than 500 agencies need to be audited every three years. The BCA has completed 25 physical security audits in the past year. These are time-intensive and complex audits that have revealed significant security issues that must be resolved. Many local agencies do not have sufficient technical resources and have to rely on city or county technical support that does not understand the security protocols required. These security threats have the potential to negatively impact the state and other agencies that access data through the BCA's network by exposing agencies to hacking and other malware issues. This initiative would add two full-time employees (FTEs).
- **Network/Infrastructure Security** – In addition to the state's overall effort to ensure data security through the MNIT Services, the BCA needs to continually monitor and evaluate security threats to sensitive data through the BCA's criminal justice data network. The BCA's security effort is tailored to the BCA's unique

environment and specific requirements of the FBI. This proposal includes funding needed to implement security tools for identity and access management, scanning, auditing, intrusion prevention, and other infrastructure upgrades to decrease security threats and to better control access to BCA systems and data. This includes four network security/identity access management FTEs to implement and maintain these security tools and processes for better overall security oversight.

- **Business Continuity/Disaster Recovery** – Each state agency is primarily responsible for its own business continuity and disaster recovery plan. The BCA needs to conduct more analysis on business continuity/disaster recovery needs and implement more immediate solutions that target the BCA’s unique environment and FBI security requirements such as network availability and redundancy (as well as phone/internet) and further data center consolidation.
- **Criminal Justice Data Communications Network (CJDN) Encryption** – The BCA’s secure criminal justice data network sits on top of the overall state network (Mnet) managed by MNIT Services. The state network is considered a “public” network. Because of the sensitive criminal justice information accessed through the CJDN, the data must be encrypted using an FBI-certified encryption standard. MNIT Services does not meet these encryption standards for end-to-end CJDN connections, which poses a significant security risk and a vulnerability that must be addressed.
- **New FBI Audit Requirements** – The FBI has introduced new audit requirements the BCA must perform as the state criminal justice agency. They include an audit of all non-criminal justice agencies (approximately 500) to ensure appropriate use and dissemination of secure criminal justice information. This request includes four auditor FTEs to ensure we meet FBI requirements and proper use of these systems.

Equity and Inclusion:

This change item has an impact on all Minnesotans, because BCA systems are used to provide accurate, timely and complete critical criminal justice information for increased public safety.

IT-Related Proposals:

| Category | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|----------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Professional/Technical Contracts | | 150 | | | | |
| Infrastructure | | | | | | |
| Hardware | 500 | | | | | |
| Software | 277 | 105 | 105 | 105 | 105 | 105 |
| Training | | | | | | |
| Enterprise Services | | | | | | |
| Staff Costs (MNIT or Agency) | 724 | 1,070 | 1,070 | 1,070 | 1,070 | 1,070 |
| Total | 1,501 | 1,325 | 1,175 | 1,175 | 1,175 | 1,175 |
| MNIT FTEs | 4 | 4 | 4 | 4 | 4 | 4 |
| Agency FTEs | 4 | 6 | 6 | 6 | 6 | 6 |

Results:

None.

Statutory Change(s):

Not applicable.

Department of Public Safety

FY 2020-21 Biennial Budget Change Item

Change Item Title: Railroad and Pipeline Safety Assessment Reinstatement

| Fiscal Impact (\$000s) | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|--|---------|---------|---------|---------|
| General Fund | | | | |
| Expenditures | 0 | 0 | 0 | 0 |
| Revenues | 0 | 0 | 0 | 0 |
| Other Funds | | | | |
| Expenditures (DPS) | 2,250 | 2,250 | 2,250 | 2,250 |
| Revenues (DPS) | 2,500 | 2,500 | 2,500 | 2,500 |
| Transfer Out (DPS) | 250 | 250 | 250 | 250 |
| Expenditures (MPCA) | 250 | 250 | 250 | 250 |
| Transfer In (MPCA) | 250 | 250 | 250 | 250 |
| Net Fiscal Impact = (Expenditures – Revenues) | 0 | 0 | 0 | 0 |
| FTEs (DPS) | 1.5 | 1.5 | 1.5 | 1.5 |
| FTEs (MPCA) | 2 | 2 | 2 | 2 |

Recommendation:

The Governor recommends reinstating the railroad and pipeline safety assessment in the amount of \$2,500,000 per year to continue to ensure local preparedness and state support of hazardous materials incidents in communities along Minnesota's railroads and pipelines.

Rationale/Background:

Minnesota maintains a state-sponsored capability to support local first responders during hazardous material (hazmat) incidents along railways and pipelines, as well as highways and fixed facilities. Most local fire departments throughout Minnesota do not have the equipment, training, or expertise to handle a hazmat event without assistance. The primary methods for providing that support are state-contracted hazmat response teams and on-call staff to provide advice and support for preparedness and response activities.

Currently, Minnesota has 11 hazmat response teams composed of chemical assessment teams (CAT) and emergency response teams (ERT), depending on the size of the team. Minnesota's hazmat response teams are used regularly, deploying about once a week over the past several years. The teams responded to 62 calls in 2018.

These teams are hosted by local fire departments under contract with the Department of Public Safety (DPS) to respond to hazmat incidents outside their jurisdiction. A key part of this arrangement is that the state provides specialized equipment, training and funding to enhance and maintain the capabilities of each team. One of the primary sources of funding for that capability, the railroad/pipeline safety assessment authority, expired on July 1, 2017 and those accumulated funds will be depleted by the end of FY19.

DPS purchased much of the required equipment with federal homeland security grants after September 11, 2001. Many items have reached the end of their service life and federal monies are no longer available for equipment replacement. In addition, training and conducting exercises are critical components of hazmat incident readiness. Those activities are necessary to maintain team proficiency, ensure local departments and state teams can work together at a scene, and to stay abreast of changing threats. The 2017 Minnesota's Preparedness for Ethanol and Oil Transportation Incidents Report, conducted by the Management Analysis and Development Division of Minnesota Management and Budget, documented the funding needs for exercises and drills, local planning efforts, community-focused communications and warnings, local department training, response equipment replacement/modernization, and maintaining technical advisory support to incident commanders.

Proposal:

The Governor recommends reinstating the annual \$2,500,000 assessment of railroad and pipeline companies. The program to spend the funds each year is:

- \$250,000 for current DPS-HSEM hazardous materials response staff
- \$250,000 transfer to the MPCA for environmental protection activities relating to railroad discharge preparedness under chapter 115E, (2 FTEs)
- \$100,000 for DPS-HSEM railroad and pipeline incident training/exercise staff (1 FTE)
- \$50,000 for GIS mapping support of community risk areas and facilities (.5 FTE)
- \$250,000 to local jurisdictions for exercise/training support and/or facilitation
- \$200,000 to local jurisdictions for planning support
- \$550,000 for operational support of state contracted hazardous materials response teams
- \$100,000 for emergency response team
- \$750,000 to replace equipment and support state regional hazardous materials program

Equity and Inclusion:

The state hazardous materials incident response support is provided equally to all communities and groups, including tribal nations.

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 | State hazmat response team runs in support of local incidents. | 46 | 62 | 2017/2018 |
| Activity | Local trainings delivered. | NA | 275 | 2014-2018 |
| Activity | Local exercises supported. | NA | 45 | 2014-2018 |

Statutory Change(s):

Minnesota Statutes 299A.55 Subd. 2b

Minnesota Statutes 299A.55 Subd. 4

Department of Public Safety

FY 2020-21 Biennial Budget Change Item

Change Item Title: School Safety Center

| Fiscal Impact (\$000s) | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|--|---------|---------|---------|---------|
| 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 a general fund base increase of \$250,000 per year to fund two additional school safety specialists to meet the increased demands of Minnesota schools for information, advice, and assistance.

Rationale/Background:

The Minnesota School Safety Center (SSC), originally a federal grant-funded program, was reestablished by the legislature in 2012. The initial proposal intended to provide staffing of four people; however, the current budget only supports three full-time employees.

The SSC provides facility security assessments, emergency plan reviews, active shooter/violent intruder response procedures, school resource officer (SRO) training, threat assessments, de-escalation, exercise support, and program information briefings to teachers, staff, principals, superintendents, school boards, and local law enforcement. The effectiveness of these offerings is enhanced by the fact that SSC staff are consultants and advisors, not regulators.

Early in the center's operation, staff made fewer than one presentation/contact per week with local schools. In 2012, they worked with approximately 35 K-12 public schools. As the program matured and demand grew in response to an increase in school shootings across the country, the SSC expanded and extended its offerings to private, charter, and tribal schools, including some pre-K facilities. Currently, staff make four to five presentations/contacts each week, approaching 200 annually.

The SSC cannot meet the demand of current stakeholders and does not have the capacity to make program improvements. In addition, the SSC does not have the resources to create new initiatives identified by stakeholders, create formal school safety certificate programs/learning paths, develop POST-certified SRO training and continuing education programs, expand exercise design and support services, update and improve the resource library on the SSC website, or create better products to help schools plan post-incident procedures such as family reunification.

School safety preparedness is important for violent intrusions, natural disasters, hazardous material incidences, fires, or technology failure. This investment will help meet the increased demand for the SSC services throughout the state to assist in making Minnesota schools safer.

Proposal:

The Governor recommends a general fund appropriation of \$250,000 per year to support two additional FTEs to meet increasing demand for technical assistance to keep Minnesota children safe at school.

Equity and Inclusion:

School Safety Center programs are available to all K-12 schools, including public, private, charter, and tribal.

IT-Related Proposals:

Not applicable.

Results:

| Type of Measure | Name of Measure | Previous | Current | Dates |
|-----------------|---|----------|-----------------------|-----------------------------|
| Results | School safety center presentations, trainings, and assistance visits. | 106 | 184 (year to date) | Calendar years 2017/2018 |

Statutory Change(s):

Not applicable.

Department of Public Safety

FY 2020-21 Biennial Budget Change Item

Change Item Title: Disaster Assistance Contingency Account

| Fiscal Impact (\$000s) | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|--|---------|---------|---------|---------|
| General Fund | | | | |
| Transfer Out | 10,000 | 10,000 | 0 | 0 |
| Other Funds | | | | |
| Expenditures | 10,000 | 10,000 | 0 | 0 |
| Transfer In | 10,000 | 10,000 | 0 | 0 |
| Net Fiscal Impact = (Expenditures – Revenues) | 10,000 | 10,000 | 0 | 0 |
| FTEs | 0 | 0 | 0 | 0 |

Recommendation:

The Governor recommends \$10 million from the general fund in FY20 and FY21 to replenish the Disaster Assistance Contingency Account (DACA) to meet projected needs for the non-federal share of federal-declared disasters and the state share of state-declared disasters.

Rationale/Background:

In 2014, the legislature created the Disaster Assistance Contingency Account in the special revenue fund. (Minnesota Statutes Chapter 12.221, Subd.6). Money in the disaster assistance contingency account 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 of responding to and recovering from disasters. Under Minnesota Statutes Chapter 12, the state is committed to provide the 25 percent non-federal share for FEMA disasters and the 75 percent state share for state disasters. Without adequate funds to reimburse communities, the applicants will bear the full costs until money is appropriated.

Since the DACA was established in 2014, the Governor has authorized state disaster assistance to local communities for 32 incidents, providing nearly \$25 million in state disaster relief to 72 counties and six tribal nations. Additionally, the DACA has provided more than \$26 million of the state's share (also referred to as the state match) of federal disaster assistance from FEMA, including the four most recent federally-declared disasters to help 76 counties and six tribal nations during the same time. Total transfers from the DACA for disaster assistance to Minnesota communities since its inception are approximately \$51.5 million.

Minnesota experienced 10 state-declared disasters during FY18. There are three more pending in FY19. Minnesota averages one major federal disaster declaration each year.

With adequate funding in the disaster contingency account, the Department of Public Safety is able to quickly reimburse communities for the eligible expenses without need for the legislature to appropriate the relief dollars for each specific disaster. It also avoids the need for, and costs of, special legislative sessions to appropriate money for disaster assistance.

Proposal:

The Governor recommends transferring \$10 million in FY20 and in FY21 to the disaster assistance contingency account in the special revenue fund. This appropriation is needed for the Department of Public Safety to meet its statutory requirement to provide disaster assistance in combination with or absent federal aid.

Equity and Inclusion:

The DACA is administered equally to all communities and groups, including tribal nations. This item can be sustained with consistent state general funding to meet the federal match requirement.

IT-Related Proposals:

Not applicable.

Results:

| Type of Measure | Name of Measure | Previous | Current | Dates |
|-----------------|--|--------------|-------------|-----------|
| Results | DACA funds transferred to disaster appropriations to reimburse local applicants. | \$13,558,831 | \$6,188,957 | 2017/2018 |

Year to date FY19 transfers are \$12,039,751 with another \$2,887,390 pending for the most recent major federal disaster, FEMA-4414-DR, declared on February 1, 2019 for damages sustained in St. Louis County during the severe windstorm and storm surge flooding in October.

Statutory Change(s):

Not applicable.

Department of Public Safety

FY 2020-21 Biennial Budget Change Item

Change Item Title: Vulnerable Adult Investigation Staffing

| Fiscal Impact (\$000s) | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|--|---------|---------|---------|---------|
| General Fund | | | | |
| Expenditures | 258 | 246 | 246 | 246 |
| Revenues | 0 | 0 | 0 | 0 |
| Other Funds | | | | |
| Expenditures | 0 | 0 | 0 | 0 |
| Revenues | 0 | 0 | 0 | 0 |
| Net Fiscal Impact = (Expenditures – Revenues) | 258 | 246 | 246 | 246 |
| FTEs | 2 | 2 | 2 | 2 |

Recommendation:

The Governor recommends a general fund base increase of \$246,000 per year to support two additional special agents in the Department of Public Safety Bureau of Criminal Apprehension (BCA) to provide statewide leadership, case assistance and training in the area of vulnerable adult investigations. The additional special agents will assist the BCA in protecting adults who, because of physical or mental disability or dependency on institutional services, are particularly vulnerable to maltreatment and will therefore create safer environments for these individuals. The FY20 appropriation includes \$12,000 for onetime equipment and training costs.

Rationale/Background:

By 2040, 21% of the Minnesota population will be 65 or older, compared with 12% in 2000. The 85 and older population will be three times larger than it was in 2000, and the trend will continue to grow. As our population ages, more individuals become dependent on caregivers and other programs to sustain their standard of living, take care of their needs, and ensure their financial stability. However, with this dependence comes the risk of fraud and other crimes committed against this population for criminal gain. These cases can be complex and multi-jurisdictional, and often create investigative challenges unique to working with a vulnerable population. Expertise in assisting local jurisdictions with investigating these cases and educating partners is critical.

The BCA currently heads the Minnesota Financial Crimes Task Force (MNFCTF), which investigates identity theft and related financial crimes across the state in conjunction with local law enforcement agencies. The BCA has assigned a special agent as the task force commander, one assistant special agent, three special agents and two criminal intelligence analysts. The proposed agents would be assigned to this section within the BCA.

The MNFCTF also includes local participants from the St. Paul Police Department, Edina Police Department, Dakota County Sheriff's Office, Stearns County Sheriff's Office, Duluth Police Department, Beltrami County Sheriff's Office, Chisago County Sheriff's Office, Washington County Sheriff's Office, Bloomington Police Department and Forest Lake Police Department, as well as multiple federal participants.

The MNFCTF also holds and sponsors three annual financial crimes investigation trainings throughout Minnesota. BCA agents provide routine training and presentations to banking institutions and crime prevention associations throughout the state. On average, the MNFCTF provides training to approximately 250-350 law enforcement and civilian personnel in a fiscal year.

The MNFCTF Agents and Task Force Officers assist local, state, and federal agencies with some of the most complex financial crimes occurring in Minnesota. Throughout investigations the BCA has noticed an upward trend in crimes against vulnerable adults. This proposal would allow dedicated agents to work on these crimes with other state agencies and local jurisdictions to combat the exploitation of vulnerable adults in Minnesota.

Proposal:

The Governor recommends funding two additional special agents to provide statewide leadership, case assistance, and training focusing in the area of vulnerable adult investigations. The additional special agents will assist the BCA in protecting adults who, because of physical or mental disability or dependency on institutional services, are particularly vulnerable to maltreatment and will therefore create safer environments for these individuals.

This investment would ensure that the BCA and the MNFCTF are providing our law enforcement partners with the proper investigative support and training necessary to conduct successful prosecutable cases, therefore preventing crimes of fraud against our vulnerable adult population.

Equity and Inclusion:

This proposal affects the safety of all Minnesotans.

IT-Related Proposals:

Not applicable.

Statutory Change(s):

Not applicable.

Department of Public Safety

FY 2020-21 Biennial Budget Change Item

Change Item Title: Drug Support Capacity Enhancement

| Fiscal Impact (\$000s) | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|--|---------|---------|---------|---------|
| General Fund | | | | |
| Expenditures | 0 | 0 | 0 | 0 |
| Revenues | 0 | 0 | 0 | 0 |
| Other Funds | | | | |
| Expenditures | 1,648 | 1,242 | 1,242 | 1,242 |
| Revenues | 0 | 0 | 0 | 0 |
| Net Fiscal Impact = (Expenditures – Revenues) | 1,648 | 1,242 | 1,242 | 1,242 |
| FTEs | 10 | 10 | 10 | 10 |

Recommendation:

The Governor recommends appropriating from the opioid stewardship fund \$1.242 million per year and \$406,070 of onetime costs in FY20 to the Department of Public Safety. The funding will support three additional Special Agents and one Criminal Intelligence Analyst to investigate heroin and other drug crimes and six forensic scientists to reduce the current drug evidence turnaround time. The onetime costs in FY20 support training, equipment, and laboratory renovation expenses to accommodate additional scientists. This proposal is part of a package of proposals recommended by the Governor to address rising rates of opioid use. The package of proposals is funded by new fees on opioid manufacturers, wholesalers, and entities that handle controlled substances.

The agents and analyst will also be responsible for providing statewide training to local law enforcement on heroin and other opioid investigations including how to investigate fatal overdoses. The three agents would be strategically located across the state near reservations to provide the additional resources to tribal nations needed to combat the opioid crisis and other drug trends. The Criminal Intelligence Analyst would be responsible for supporting investigative efforts in these cases as well as proactively identifying drug trends within the state.

Rationale/Background:

The Department of Public Safety Bureau of Criminal Apprehension (BCA) Investigations Division provides investigative assistance to criminal justice agencies statewide. BCA agents and analysts are located in two regional offices located in St. Paul and Bemidji and ten field offices strategically located throughout the state. Services provided include the investigation of complex narcotics investigations. These investigations are both challenging and time-intensive. The BCA provides critical services that many agencies cannot support locally due to the time and expertise needed, in addition to jurisdictional considerations.

Over the past two years, the BCA has dramatically shifted resources in the narcotics division to investigate heroin and other opioid abuse. The threat posed by heroin and opioids in Minnesota has reached epidemic proportions with devastating impacts on public health and safety. Opioids not only impact those abusing drugs but also their children, family members, and friends.

In 2015, 330 deaths in Minnesota were linked to heroin and prescription opioids, rising to 395 in 2016. According to the Minnesota Department of Human Services (DHS), treatment admissions for heroin use disorders have risen 105% from 2011-2016. Admissions for other opioids, such as prescription pain medication decreased 29.3% during that same timeframe. While the decrease with other opioids such as prescription pain admissions is encouraging, it is clear that heroin, fentanyl, and fentanyl analogs are replacing prescription drugs.

The North Central High Intensity Drug Trafficking Area's (NC HIDTA) 2018 threat assessment indicates that prescription opioid abuse remains the second greatest threat for the fourth consecutive year in Minnesota after heroin. Opioid pharmaceuticals in the region include oxycodone, hydrocodone, methadone, morphine, tramadol, fentanyl, and various fentanyl analogues. This high-availability is corroborated by large increases in pharmaceutical seizures by NC HIDTA and Minnesota Violent Offender Enforcement teams (MN VCETs). Various enforcement initiatives within Minnesota report over a 500-600% increase between 2015 and 2016. The NC HIDTA 2019 threat assessment says that heroin and opioid substances such as fentanyl and various fentanyl analogues along with pharmaceuticals remain a significant threat in Minnesota.

The BCA's Forensic Science Service (FSS) records show the number of cases requiring analysis for opioids has grown by 87% in the last five years. Submission of evidence for this type of testing has increased 48% in the past two years. From 2015 to 2017 the FSS has seen an increase in heroin, fentanyl and carfentanyl submissions. In 2016, the FSS had its first submissions for carfentanyl with a total of 12 cases; in 2017, there were 77 submissions. Fentanyl submissions have risen from 12 in 2015 to 140 in 2017 and heroin has increased from 753 in 2015 to 1,083 in 2017.

This increase in the number of submissions for analysis, along with various other challenges including speedy trial demands and evolving drug trends, have resulted in an average turnaround time of 120 days at the end of 2017, four times the time deemed acceptable by prosecutors and judges. The increase in capacity requested in this change proposal will allow the FSS to reduce the turnaround time for controlled substance evidence submissions.

Proposal:

The Governor recommends funding for three new Special Agents to investigate heroin and other opioid cases and one Criminal Intelligence Analyst to support those efforts. These additional employees will also be responsible for providing statewide training to local law enforcement on heroin and other opioid investigations including how to investigate fatal overdoses. The proposal also supports six new forensic scientists to reduce the backlog of evidence to be tested as well as reduce the turnaround time for evidence submitted. The proposal includes onetime costs for supplies, equipment, and workspace preparation necessary to increase the program capacity.

Equity and Inclusion:

This proposal affects the safety of all Minnesotans. 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. In addressing the rising opioid epidemic, particular concern arises when considering that Minnesota ranks highest among all states in the ratio of mortality rates due to drug poisoning by heroin and other opioids among American Indians/Alaska Natives in comparison to Whites and African Americans/Blacks to Whites. This proposal recognizes this disparity and will locate investigative staff in strategic locations to work closely with tribes.

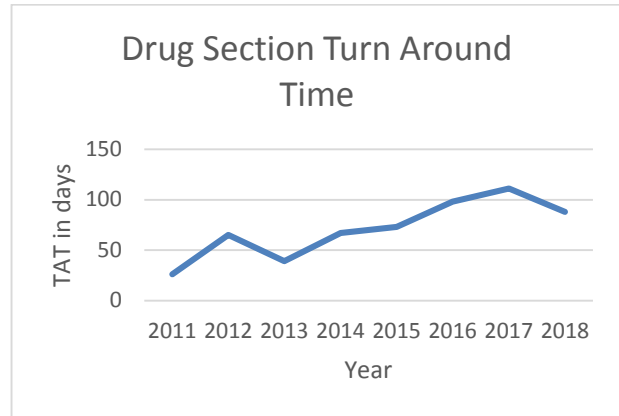
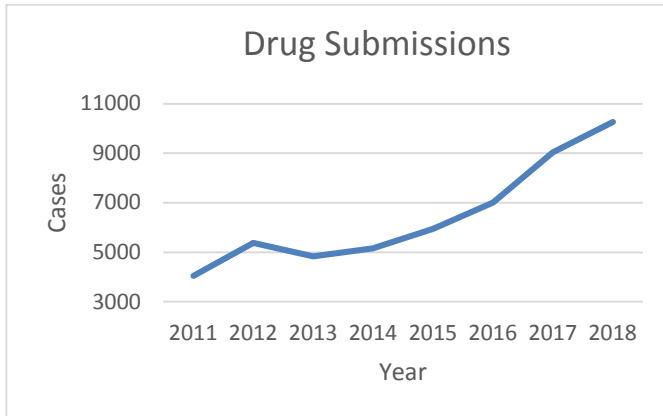
IT Related Proposals:

Not applicable.

Results:

The following metrics can be used to assess the quality and impact of services provided by the BCA FSS Drug Chemistry Section. Data for the past six years is included below. The Quantity metric demonstrates the increase in demand observed between 2013 and 2018 (113% overall increase – see table for annual trend). The Quality metric demonstrates the amount of time elapsed between submission of the evidence to the laboratory and reporting of results for these cases. Additional staffing and implementation of a new case processing approach have contributed to a general increase in quality of the services provided by decreasing the turnaround time in 2018. However, it is still 118% higher than it was in 2013 (see table for annual trend). The Results metric shows the backlog of cases (delayed more than 30 days).

| <i>Type of Measure</i> | <i>Name of Measure</i> | <i>Previous</i> | <i>Current</i> | <i>Dates</i> |
|------------------------|---|-----------------|----------------|--------------|
| Quantity | Case submissions for controlled substances analysis | 4830 | 10,266 | 2013/2018 |
| Quality | Time lapse (days) between submission and reporting | 39 | 85 | 2013/2018 |
| Results | Cases waiting over 30 days for testing | 208 | 987 | 2013/2018 |



Statutory Change(s):

Not applicable.

Department of Public Safety

FY 2020-21 Biennial Budget Change Item

Change Item Title: Disaster Assistance Contingency Account Deficiency

| Fiscal Impact (\$000s) | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--|---------|---------|---------|---------|
| General Fund | | | | |
| Transfer Out | 10,000 | 0 | 0 | 0 |
| Other Funds | | | | |
| Expenditures | 10,000 | 0 | 0 | 0 |
| Transfer In | 10,000 | 0 | 0 | 0 |
| Net Fiscal Impact = (Expenditures – Revenues) | 10,000 | 0 | 0 | 0 |
| FTEs | 0 | 0 | 0 | 0 |

Recommendation:

The Governor recommends appropriating \$10 million from the general fund in FY19 to replenish the Disaster Assistance Contingency Account (DACA) to meet projected needs for the non-federal share of federal-declared disasters and the state share of state-declared disasters for the remainder of FY 2019.

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 (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 of responding to and recovering from disasters. Under Minnesota Statutes Chapter 12, the state is committed to providing the 25 percent non-federal share for FEMA disasters and the 75 percent state share for state disasters. Without adequate funds to reimburse communities, the applicants will bear the full costs until money is appropriated.

Since the DACA was established in 2014, the Governor has authorized state disaster assistance to local communities for 32 incidents, providing nearly \$25 million in state disaster relief to 72 counties and six tribal nations. Additionally, the DACA has provided more than \$26 million of the state's share (also referred to as the state match) of federal disaster assistance from FEMA, including the four most recent federally-declared disasters to help 76 counties and six tribal nations during the same time. Total transfers from the DACA for disaster assistance to Minnesota communities since its inception are approximately \$51.5 million.

So far in FY19, the Governor has authorized state disaster assistance four more times to provide an estimated \$5.7 million in relief. Additionally, the DACA funded more than \$5.4 million for the non-federal share of the federal disaster, FEMA-4390-DR, to provide relief from severe storms and flooding in June and July 2018. Another \$2.887 million transfer is pending for the most recent major federal disaster, FEMA-4414-DR, declared on February 1, 2019 for damages sustained in St. Louis County during the severe windstorm and storm surge flooding in October.

Springtime weather is usually fraught with snowmelt flooding, ice storms, and early-season thunderstorms and tornadoes. Between the known storms and the upcoming storm season, additional resources in the amount of \$10 million are needed to meet our obligations. Without additional funding for the DACA, DPS will be unable to reimburse communities for the eligible expenses of their recovery from disaster damage for the remainder of FY19.

As of February 8, 2019 the balance in the DACA is approximately \$220,500. The pending obligation for FEMA-4414-DR of \$2.887 million creates a deficiency of \$2.7 million, which doesn't include costs of disasters that may occur in the remainder of FY19.

Proposal:

The Governor recommends transferring \$10 million in FY19 to the disaster assistance contingency account in the special revenue fund so DPS can meet its statutory requirement to provide disaster assistance in combination with or absent federal aid for the remainder of FY19. If funding is not available by March 1, 2019, DPS will have to delay assistance payments for the latest federally declared disaster in Duluth.

Equity and Inclusion:

The DACA is administered equally to all communities and groups, including tribal nations.

IT-Related Proposals:

Not applicable.

Results:

| Type of Measure | Name of Measure | Previous | Current | Dates |
|-----------------|--|------------|-----------|-----------|
| Results | DACA funds transferred to disaster appropriations to reimburse local applicants. | 13,558,831 | 6,188,957 | 2017/2018 |

Transfers out of the DACA year-to-date in FY19 are \$12,039,751, which does not include the \$2,887,390 pending for our newest federal declaration, FEMA-4414-DR.

Statutory Change(s):

Not applicable.

Department of Public Safety

FY 2020-21 Biennial Budget Change Item

Change Item Title: Gun Violence Prevention

| Fiscal Impact (\$000s) | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|--|---------|---------|---------|---------|
| General Fund | | | | |
| Expenditures (Public Safety) | 188 | 38 | 38 | 38 |
| Expenditures (District Courts) | 162 | 162 | 162 | 162 |
| Revenues | 0 | 0 | 0 | 0 |
| Other Funds | | | | |
| Expenditures | 0 | 0 | 0 | 0 |
| Revenues | 0 | 0 | 0 | 0 |
| Net Fiscal Impact = (Expenditures – Revenues) | 350 | 200 | 200 | 200 |
| FTEs (District Courts) | 2 | 2 | 2 | 2 |

Recommendation:

The Governor recommends general funds totaling \$350,000 in the FY20 and \$200,000 each year ongoing for measures to prevent gun violence. Of this amount, \$188,000 in FY20 and \$38,000 ongoing is for the Department of Public Safety to modify and maintain the Gun Permit Background Check system and \$162,000 each year is for two FTEs in the District Courts to process anticipated petitions for extreme risk protection orders.

Rationale/Background:

The increasing number of deaths and injuries to individuals from firearms can and must be reduced. Current law requires individuals to pass a background check before buying a firearm at licensed firearm dealer. However, criminal background checks are not required for private sales, including online and at gun shows. Expansion of the application of existing background checks for disqualifying offenses is one method to use to keep firearms away from individuals who are legally prohibited from having them.

As of January 2019, 13 states have passed laws that allow a court petition process as a tool to prevent firearm violence. This prevention method provides a means where concerned family members or law enforcement can petition a court to remove firearms from an individual's possession if there is evidence that the person presents a significant danger of bodily injury to themselves or others. These orders can prevent gun violence acts of suicide, domestic violence, and mass shootings by allowing informed and concerned individuals to present warning signs to a neutral arbitrator who then determines whether the risk is serious enough to warrant the individual's firearms be removed from their possession.

Proposal:

The funding included in the budget provides resources to implement two proposals currently introduced in the legislature. First, the governor recommends a proposal to create a new requirement for background checks when private parties transfer any firearm. With the exception of immediate family members, private parties must obtain a transferee permit and all transfers will be subject to a background check. Private parties who are unable to produce the record of the transfer may be subject to criminal charges.

Second, the funding is to support a proposal that creates an Extreme Risk Protection Order (ERPO) process in statute. The ERPO process allows a family member, household member, a guardian, a law enforcement agency, or city or county attorney to petition a court to have an individual's firearms withheld for a fixed period. To obtain the order, the court must agree that the individual poses a significant danger of bodily injury to themselves or other persons. A hearing is provided as well as an emergency petition process to be used when there is an

immediate and present danger of bodily injury. Under this proposal, new offenses are created for providing false information in a petition or with an intent to harass, abuse or threaten another or for violating an extreme risk protection order.

IT-Related Proposals:

Not applicable.

Results:

None.

Statutory Change(s):

Minnesota Statutes 624.7131, 624.713

Department of Public Safety

FY 2020-21 Biennial Budget Change Item

Change Item Title: Background Check for Contractors at Noncriminal Justice Agencies

| Fiscal Impact (\$000s) | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|--|---------|---------|---------|---------|
| General Fund | | | | |
| Expenditures | 0 | 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) | 0 | 0 | 0 | 0 |
| FTEs | 0 | 0 | 0 | 0 |

Recommendation:

The Governor recommends a change to statutes that would require federal fingerprint-based background checks for contractors working with criminal justice information in noncriminal justice agencies. Background checks have an associated fee that covers both the amount charged by the Federal Bureau of Investigation (FBI) as well as the costs incurred by the Bureau of Criminal Apprehension (BCA) to conduct the checks. The money collected will be deposited in the existing special revenue fund currently operated by the BCA. Estimating the number of checks that will be conducted cannot be accurately done at this time.

Rationale/Background:

Criminal justice information includes state and federal criminal history maintained by the FBI and at the state level. Criminal justice information details an individual's interactions with various parts of the criminal justice system. As prescribed by statute, criminal justice information is also used to determine whether an individual should have a particular license, employment, housing, or other legal rights.

The FBI imposes a number of requirements on individuals who have access to its criminal justice information. A 2018 FBI audit in Minnesota discovered a gap in the authority to conduct background checks.

In addition, the National Crime Prevention and Privacy Compact and Minnesota Statutes sections 299C.58 and 299C.582, requires Minnesota to ensure compliance with compact provisions, rules, procedures and standards. The National Crime Prevention and Privacy Compact Council requires a background check when noncriminal justice agency functions associated with criminal justice information are outsourced.

This proposal amends Minnesota Statutes section 299C.46, subdivision 3(g) to authorize federal and state fingerprint-based background checks for contractors working with criminal justice information in certain noncriminal justice agencies. Currently, statute authorizes background checks for contractors in all criminal justice agencies with access to criminal justice information. This proposal would impose the requirement on the remaining group of contractors who work with noncriminal justice agencies who receive criminal justice information but do not have a secure connection.

Proposal:

The proposal would amend statutes to authorize additional federal, fingerprint-based background checks for contractors working with criminal justice information in noncriminal justice agencies. These checks are needed to meet FBI requirements and to secure criminal justice information used in noncriminal justice agencies to make decisions about licensing, housing, employment or other benefits.

The fee charged for the background check will add capacity to meet the increase in volume of background checks provided. Fees collected for background checks are deposited in a special revenue fund authorized by Minnesota Statutes section 299C.10, subdivision 4. Historically, fees deposited in this fund have been used to pay the salaries of the employees who perform the background checks and for hardware, software upgrades, software licenses, infrastructure, server space, and other expenses associated with maintaining the criminal history system and its component parts. The background check fee of \$15 was instituted in 2000. It does not, however, cover all of the costs of operating the criminal history system. In 2016, that amount was \$5.8 million and it will increase with the implementation of a new criminal history system that was deployed in March of this year.

Background check fees bring in a revenue of \$2.8 million per year, resulting in a shortfall that is covered by general fund dollars to keep the system operational. The BCA expects that the requested background check will not alter this outcome.

Implementation will occur when the U.S. Attorney General has approved the policy language as required by Public Law 92-544.

Equity and Inclusion:

The impacts on these groups is the same as for any other group required to be the subject of a background check prior to receiving a license, employment, housing or another benefit.

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> |
|-------------------------------|---|------------------------|-----------------------|---------------------|
| Quantity | Federal fingerprint-based background checks | 64,772 | 72,435 | FY17/FY18 |

Statutory Change(s):

Minnesota Statutes 299C.46, subd. 3(g).

Department of Public Safety

FY 2020-21 Biennial Budget Change Item

Change Item Title: Reduced Cigarette Ignition Propensity Account

| Fiscal Impact (\$000s) | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|--|---------|---------|---------|---------|
| General Fund | | | | |
| Expenditures | 0 | 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) | 0 | 0 | 0 | 0 |

Recommendation:

The Governor recommends funding from the Reduced Cigarette Ignition Propensity (RCIP) account be used for research, development, distribution and presentation of fire and life safety education programs throughout the state of Minnesota. There would be no impact to the current operating (base) budget of the State Fire Marshal Division (SFMD) of the Department of Public Safety (DPS).

Rationale/Background:

Every three years, all cigarette manufacturers who sell cigarettes in the state of Minnesota must certify their brand(s) of cigarettes to the standards of Minnesota Statute 299F.851. Along with documentation of testing and performance standards, cigarette manufacturers must pay a fee of \$250 per cigarette brand to the State Fire Marshal. Currently, statute allows the funds in this account be used by the State Fire Marshal to implement the statute. Each testing cycle generates revenues of approximately \$250,000. The State Fire Marshal would like to use up to \$75,000 annually of existing funds for fire and life safety education programs throughout Minnesota.

From 2005 through 2017, there have been 3,778 smoking-related fires (wildland and structural) throughout Minnesota causing more than \$5.3 million in damages to property. Of those, 2,113 were classified as “structure fires.” On an average, the state of Minnesota sees 421 fires per year caused by smoking and smoking materials. During that period, there were 227 deaths caused by smoking-related fires, which is approximately 16 fatalities a year. Smoking-related fires comprise 27% of all fire deaths and 21% of all property loss.

The State Fire Marshal provides training and educational material to fire departments across the state to provide fire safety programming in their communities. Studies have shown the number of fire deaths directly associated with cigarette smoking has remained relatively consistent over the past 40 years.

A growing concern is the number of youth-set fires. From 2005 to 2017 a total of 735 fires were linked to juveniles 17 years old and younger. In the mid-1990’s, the Youth Firesetter Prevention and Intervention program (YFPI) was created through legislation to address this problem. Plans to develop new, updated, and relevant material have been delayed until sufficient funding is available. DPS remains concerned over the number of fires and fire deaths and believes that increased education and training is critical. The SFMD is committed to developing materials that make a life-changing impact for Minnesotans to reduce the number of fires and fire deaths.

Proposal:

The Governor recommends using existing RCIP funds to continue current Fire and Life Safety Education (FLSE) initiatives and expand the delivery of those messages through previously unused mediums and develop material designed for young (post-high school) and older adults. This proposal is in the spirit of the original intent of the

RCIP fund by using funds to attain a measurable decrease in the number of fires and fire deaths caused by smoking, smoking materials, and smoking paraphernalia.

Equity and Inclusion:

This proposal applies equally throughout Minnesota. The SFMD will ensure that cultural aspects of tobacco use is respected in targeted materials.

Statutory Change(s):

Minn. Stat. 299F.857

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

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

PURPOSE & CONTEXT

HSEM helps Minnesota communities prevent, prepare for, respond to, and recover from natural and human-caused disasters.

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

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

Our primary customers are county emergency management directors.

SERVICES PROVIDED

The program consists of three primary activities:

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

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

- Preparing for all types of emergencies, such as flooding or train derailments.
- Helping communities recover from disasters.
- Providing safe and secure schools.
- Responding to railway accidents involving oil and other hazardous materials.

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

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

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

- Educate individuals and families on how to be ready for an emergency.
- Support local emergency management programs.
- Keep the state emergency operations center ready for immediate use.
- Prepare state agencies to provide emergency support to local government.
- Conduct training, exercise, and professional certification programs.
- Work with Federal Emergency Management Agency (FEMA) to bring federal disaster assistance to the state.
- Support statewide emergency response teams.

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

RESULTS

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

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

Minn. Stat. Chapter 299K (<https://www.revisor.mn.gov/statutes/cite/299K>) regulates planning for and responding to hazardous chemical emergencies, and authorizes enforcement of the federal Emergency Planning and Community Right to Know Act, United States Code, title 42, sections 11001 to 11046.

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

(Dollars in Thousands)

| | Actual FY16 | Actual FY17 | Actual FY18 | Estimate FY19 | Forecast Base FY20 FY21 | | Governor's Recommendation FY20 FY21 | |
|--|----------------|----------------|----------------|------------------|----------------------------|--|---|--|
|--|----------------|----------------|----------------|------------------|----------------------------|--|---|--|

Expenditures by Fund

| | | | | | | | | |
|--------------------------------------|---------------|---------------|---------------|---------------|--------------|--------------|---------------|---------------|
| 1000 - General | 2,327 | 2,444 | 6,112 | 3,044 | 2,642 | 2,642 | 2,897 | 2,897 |
| 2000 - Restrict Misc Special Revenue | 10,163 | 20,729 | 11,462 | 27,738 | 7,157 | 6,958 | 19,407 | 19,208 |
| 2800 - Environmental | 69 | 70 | 72 | 74 | 73 | 73 | 73 | 73 |
| 3000 - Federal | 32,390 | 31,354 | 28,079 | 44,347 | | | | |
| Total | 44,949 | 54,597 | 45,724 | 75,203 | 9,872 | 9,673 | 22,377 | 22,178 |
| Biennial Change | | | | 21,382 | | (101,382) | | (76,372) |
| Biennial % Change | | | | 21 | | (84) | | (63) |
| Governor's Change from Base | | | | | | | | 25,010 |
| Governor's % Change from Base | | | | | | | | 128 |

Expenditures by Activity

| | | | | | | | | |
|-------------------------------|---------------|---------------|---------------|---------------|--------------|--------------|---------------|---------------|
| Emerg Mgmt Performance Grants | 40,907 | 49,782 | 41,180 | 69,310 | 4,016 | 3,817 | 16,521 | 16,322 |
| Nuclear Plant Preparedness | 3,746 | 4,490 | 4,213 | 5,512 | 5,512 | 5,512 | 5,512 | 5,512 |
| Community Right To Know Act | 296 | 324 | 332 | 381 | 344 | 344 | 344 | 344 |
| Total | 44,949 | 54,597 | 45,724 | 75,203 | 9,872 | 9,673 | 22,377 | 22,178 |

Expenditures by Category

| | | | | | | | | |
|------------------------------|---------------|---------------|---------------|---------------|--------------|--------------|---------------|---------------|
| Compensation | 6,618 | 6,559 | 6,749 | 7,937 | 3,823 | 3,823 | 4,473 | 4,473 |
| Operating Expenses | 2,987 | 5,042 | 4,599 | 5,284 | 2,406 | 2,406 | 3,361 | 3,361 |
| Grants, Aids and Subsidies | 34,915 | 41,026 | 34,193 | 57,889 | 3,433 | 3,433 | 13,583 | 13,583 |
| Capital Outlay-Real Property | 6 | 1,026 | | 1,027 | | | | |
| Other Financial Transaction | 422 | 943 | 184 | 3,066 | 210 | 11 | 960 | 761 |
| Total | 44,949 | 54,597 | 45,724 | 75,203 | 9,872 | 9,673 | 22,377 | 22,178 |

| | | | | | | | | |
|---|---------------|---------------|---------------|---------------|--------------|--------------|---------------|---------------|
| Total Agency Expenditures | 44,949 | 54,597 | 45,724 | 75,203 | 9,872 | 9,673 | 22,377 | 22,178 |
| Internal Billing Expenditures | 337 | 272 | 247 | 153 | | | | |
| Expenditures Less Internal Billing | 44,612 | 54,325 | 45,477 | 75,050 | 9,872 | 9,673 | 22,377 | 22,178 |

Full-Time Equivalent

| | | | | | | | |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 72.07 | 68.49 | 68.44 | 55.11 | 31.39 | 31.39 | 34.89 | 34.89 |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

Homeland Security & Emergency Mgmt

Program Financing by Fund

(Dollars in Thousands)

| | Actual FY16 | Actual FY17 | Actual FY18 | Estimate FY19 | Forecast Base | | Governor's Recommendation | |
|-----------------------------------|----------------|----------------|----------------|------------------|---------------|--------------|------------------------------|--------------|
| | | | | | FY20 | FY21 | FY20 | FY21 |
| 1000 - General | | | | | | | | |
| Balance Forward In | 2,205 | 3,368 | 3,499 | 405 | | | | |
| Direct Appropriation | 4,050 | 4,032 | 5,346 | 12,639 | 2,642 | 2,642 | 12,897 | 12,897 |
| Transfers In | 1,070 | 867 | 2,261 | 796 | 796 | 796 | 796 | 796 |
| Transfers Out | 2,070 | 1,703 | 3,945 | 10,796 | 796 | 796 | 10,796 | 10,796 |
| Cancellations | | 749 | 644 | | | | | |
| Balance Forward Out | 2,928 | 3,371 | 406 | | | | | |
| Expenditures | 2,327 | 2,444 | 6,112 | 3,044 | 2,642 | 2,642 | 2,897 | 2,897 |
| Biennial Change in Expenditures | | | | 4,384 | | (3,872) | | (3,362) |
| Biennial % Change in Expenditures | | | | 92 | | (42) | | (37) |
| Governor's Change from Base | | | | | | | | 510 |
| Governor's % Change from Base | | | | | | | | 10 |
| Full-Time Equivalents | 15.87 | 14.47 | 17.35 | 17.35 | 17.35 | 17.35 | 19.35 | 19.35 |

2000 - Restrict Misc Special Revenue

| | | | | | | | | |
|-----------------------------------|---------------|---------------|---------------|---------------|--------------|--------------|---------------|---------------|
| Balance Forward In | 7,465 | 26,278 | 17,231 | 22,624 | 12,386 | 11,654 | 12,386 | 11,654 |
| Direct Appropriation | 950 | 850 | 1,525 | 1,525 | 850 | 850 | 850 | 850 |
| Receipts | 6,402 | 7,366 | 4,349 | 5,679 | 5,679 | 5,679 | 8,179 | 8,179 |
| Transfers In | 26,193 | 15,896 | 19,351 | 13,084 | | | 10,000 | 10,000 |
| Transfers Out | 5,338 | 14,364 | 8,372 | 2,788 | 104 | 104 | 354 | 354 |
| Balance Forward Out | 25,509 | 15,298 | 22,622 | 12,386 | 11,654 | 11,121 | 11,654 | 11,121 |
| Expenditures | 10,163 | 20,729 | 11,462 | 27,738 | 7,157 | 6,958 | 19,407 | 19,208 |
| Biennial Change in Expenditures | | | | 8,308 | | (25,085) | | (585) |
| Biennial % Change in Expenditures | | | | 27 | | (64) | | (1) |
| Governor's Change from Base | | | | | | | | 24,500 |
| Governor's % Change from Base | | | | | | | | 174 |
| Full-Time Equivalents | 13.44 | 15.00 | 14.06 | 13.65 | 13.29 | 13.29 | 14.79 | 14.79 |

2800 - Environmental

| | | | | | | | | |
|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Balance Forward In | | 1 | | 1 | | | | |
| Direct Appropriation | 70 | 72 | 73 | 73 | 73 | 73 | 73 | 73 |
| Cancellations | | 3 | | | | | | |
| Balance Forward Out | 1 | | 1 | | | | | |
| Expenditures | 69 | 70 | 72 | 74 | 73 | 73 | 73 | 73 |

Homeland Security & Emergency Mgmt

Program Financing by Fund

(Dollars in Thousands)

| | Actual FY16 | Actual FY17 | Actual FY18 | Estimate FY19 | Forecast Base | | Governor's Recommendation | |
|-----------------------------------|----------------|----------------|----------------|------------------|---------------|------|------------------------------|------|
| | | | | | FY20 | FY21 | FY20 | FY21 |
| Biennial Change in Expenditures | | | | 7 | | 0 | | 0 |
| Biennial % Change in Expenditures | | | | 5 | | 0 | | 0 |
| Governor's Change from Base | | | | | | | | 0 |
| Governor's % Change from Base | | | | | | | | 0 |
| Full-Time Equivalents | 0.74 | 0.74 | 0.75 | 0.75 | 0.75 | 0.75 | 0.75 | 0.75 |

3000 - Federal

| | | | | | | | | |
|-----------------------------------|---------------|---------------|---------------|---------------|---|----------|---|----------|
| Balance Forward In | 210 | 45 | 22 | 16 | 9 | 9 | 9 | 9 |
| Receipts | 32,261 | 31,318 | 28,073 | 44,340 | | | | |
| Transfers In | | 0 | | | | | | |
| Transfers Out | 0 | 0 | | | | | | |
| Balance Forward Out | 82 | 9 | 16 | 9 | 9 | 9 | 9 | 9 |
| Expenditures | 32,390 | 31,354 | 28,079 | 44,347 | | | | |
| Biennial Change in Expenditures | | | | 8,683 | | (72,426) | | (72,426) |
| Biennial % Change in Expenditures | | | | 14 | | (100) | | (100) |
| Governor's Change from Base | | | | | | | | 0 |
| Governor's % Change from Base | | | | | | | | |
| Full-Time Equivalents | 42.02 | 38.28 | 36.28 | 23.36 | | | | |

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

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

PURPOSE & CONTEXT

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

SERVICES PROVIDED

The BCA has three divisions that work with criminal justice agencies to make Minnesota safe:

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

To make sure people in Minnesota are safe, we:

- Assist local law enforcement with criminal cases that require skills and resources they do not have in their agency
- Help local law enforcement collect evidence at crime scenes by sending special agents and scientists with specialized tools

- Perform forensic analysis on crime-scene evidence for all law enforcement agencies in the state and provide expert testimony when needed
- Provide instrumentation and certification for breath alcohol testing throughout the state of Minnesota
- Provide access to multiple data sources that provide information to criminal justice professionals to use in evaluating cases
- Provide training for criminal justice professionals in advanced skills, leadership, business practices, and use of BCA technology
- Provide information sharing and analysis through the Minnesota Fusion Center

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

RESULTS

| <i>Type of Measure</i> | <i>Name of Measure</i> | <i>Previous</i> | <i>Current</i> | <i>Dates</i> |
|------------------------|--|-----------------|--------------------|--------------|
| Quantity | Agent hours conducting criminal investigations | 145,295 | 140,145 | FY17/FY18 |
| Results | Percentage of predatory offenders in compliance with registration requirements | 93.1% | 93.1% | FY17/FY18 |
| Quantity | Forensic Laboratory reports released to criminal justice agencies | 21,232 | 22,661 | FY16/FY17 |
| Quality | Turnaround time for processing cases in the forensic science laboratories | 66 days | 76 days | FY16/FY17 |
| Quantity | Daily number of computer transactions in support of criminal justice professionals | 1,320,145 | 1,458,287 | FY17/FY18 |
| Quantity | Number of background checks conducted for licensing, employment, housing etc. | 458,538 | 361,625 | FY17/FY18 |
| Quantity | Number of students in classes provided by Criminal Justice Training and Education | 8,572 | 8,187 ¹ | FY17/FY18 |

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

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

Bureau of Criminal Apprehension

Program Expenditure Overview

(Dollars in Thousands)

| | Actual FY16 | Actual FY17 | Actual FY18 | Estimate FY19 | Forecast Base | | Governor's Recommendation | |
|--------------------------------------|----------------|----------------|----------------|------------------|---------------|---------------|------------------------------|---------------|
| | | | | | FY20 | FY21 | FY20 | FY21 |
| <u>Expenditures by Fund</u> | | | | | | | | |
| 1000 - General | 44,245 | 60,847 | 50,662 | 63,269 | 56,008 | 56,141 | 61,593 | 61,328 |
| 1200 - State Government Special Rev | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 |
| 2000 - Restrict Misc Special Revenue | 7,087 | 4,303 | 12,485 | 11,038 | 9,321 | 9,145 | 9,321 | 9,145 |
| 2001 - Other Misc Special Revenue | 244 | 371 | 794 | 1,095 | 825 | 825 | 825 | 825 |
| 2365 - Opioid Stewardship | | | | | | | 1,648 | 1,242 |
| 2403 - Gift | 18 | 2 | 3 | 47 | 20 | 20 | 20 | 20 |
| 2700 - Trunk Highway | 2,155 | 2,469 | 1,934 | 2,864 | 2,429 | 2,429 | 2,429 | 2,429 |
| 3000 - Federal | 3,220 | 4,043 | 5,439 | 5,810 | 6,077 | 6,077 | 6,077 | 6,077 |
| Total | 56,976 | 72,041 | 71,323 | 84,130 | 74,687 | 74,644 | 81,920 | 81,073 |
| Biennial Change | | | | 26,436 | | (6,122) | | 7,540 |
| Biennial % Change | | | | 20 | | (4) | | 5 |
| Governor's Change from Base | | | | | | | | 13,662 |
| Governor's % Change from Base | | | | | | | | 9 |

Expenditures by Activity

| | | | | | | | | |
|--------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Forensic Science Service | 15,666 | 17,016 | 16,613 | 18,341 | 17,839 | 17,818 | 22,663 | 21,910 |
| Mn Justice Information Service | 23,049 | 27,996 | 29,985 | 32,659 | 26,111 | 26,110 | 27,611 | 27,610 |
| Criminal Investigations | 15,698 | 19,828 | 17,030 | 24,141 | 22,039 | 22,172 | 22,948 | 23,009 |
| Police Training & Development | 1,539 | 998 | 1,163 | 1,939 | 1,728 | 1,547 | 1,728 | 1,547 |
| Criminal Apprehension Support | 951 | 6,175 | 6,532 | 7,050 | 6,970 | 6,997 | 6,970 | 6,997 |
| Crimnet | 73 | 27 | | | | | | |
| Total | 56,976 | 72,041 | 71,323 | 84,130 | 74,687 | 74,644 | 81,920 | 81,073 |

Expenditures by Category

| | | | | | | | | |
|------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Compensation | 36,016 | 30,469 | 32,444 | 38,445 | 39,332 | 39,547 | 42,041 | 42,348 |
| Operating Expenses | 17,531 | 34,050 | 35,287 | 43,046 | 32,979 | 32,889 | 37,503 | 36,517 |
| Grants, Aids and Subsidies | 43 | 10 | 5 | | | | | |
| Capital Outlay-Real Property | 1,451 | 2,657 | 1,272 | 1,210 | 1,053 | 1,036 | 1,053 | 1,036 |
| Other Financial Transaction | 1,935 | 4,856 | 2,316 | 1,429 | 1,323 | 1,172 | 1,323 | 1,172 |
| Total | 56,976 | 72,041 | 71,323 | 84,130 | 74,687 | 74,644 | 81,920 | 81,073 |

Bureau of Criminal Apprehension

Program Expenditure Overview

(Dollars in Thousands)

| | Actual FY16 | Actual FY17 | Actual FY18 | Estimate FY19 | Forecast Base | | Governor's Recommendation | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|-------------------|
| | | | | | FY20 | FY21 | FY20 | FY21 |
| Total Agency Expenditures | 56,976 | 72,041 | 71,323 | 84,130 | 74,687 | 74,644 | 81,920 | 81,073 |
| Internal Billing Expenditures | 160 | 122 | 120 | 160 | 162 | 162 | 162 | 162 |
| Expenditures Less Internal Billing | 56,816 | 71,919 | 71,203 | 83,970 | 74,525 | 74,482 | 81,758 | 80,911 |
| <u>Full-Time Equivalents</u> | 353.05 | 317.49 | 328.39 | 361.92 | 361.17 | 360.17 | 381.17 | 382.17 |

Bureau of Criminal Apprehension

Program Financing by Fund

(Dollars in Thousands)

| | Actual | Actual | Actual | Estimate | Forecast Base | | Governor's Recommendation | |
|-----------------------------------|--------|--------|--------|----------|---------------|---------|---------------------------|--------|
| | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY20 | FY21 |
| 1000 - General | | | | | | | | |
| Balance Forward In | | 10,341 | | 5,735 | | | | |
| Direct Appropriation | 54,477 | 50,542 | 56,397 | 57,534 | 56,008 | 56,141 | 61,593 | 61,328 |
| Transfers In | 58,194 | 58,381 | 53,897 | 57,534 | 56,008 | 56,141 | 56,008 | 56,141 |
| Transfers Out | 58,194 | 58,392 | 53,897 | 57,534 | 56,008 | 56,141 | 56,008 | 56,141 |
| Cancellations | | 26 | | | | | | |
| Balance Forward Out | 10,232 | | 5,735 | | | | | |
| Expenditures | 44,245 | 60,847 | 50,662 | 63,269 | 56,008 | 56,141 | 61,593 | 61,328 |
| Biennial Change in Expenditures | | | | 8,839 | | (1,782) | | 8,990 |
| Biennial % Change in Expenditures | | | | 8 | | (2) | | 8 |
| Governor's Change from Base | | | | | | | | 10,772 |
| Governor's % Change from Base | | | | | | | | 10 |
| Full-Time Equivalents | 275.25 | 251.03 | 259.98 | 283.80 | 283.80 | 283.80 | 293.80 | 295.80 |

1200 - State Government Special Rev

| | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Balance Forward In | | 0 | | | | | | |
| Direct Appropriation | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 |
| Cancellations | | 0 | | | | | | |
| Balance Forward Out | 0 | | | | | | | |
| Expenditures | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 |
| Biennial Change in Expenditures | | | | 0 | | 0 | | 0 |
| Biennial % Change in Expenditures | | | | 0 | | 0 | | 0 |
| Governor's Change from Base | | | | | | | | 0 |
| Governor's % Change from Base | | | | | | | | 0 |

2000 - Restrict Misc Special Revenue

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

Bureau of Criminal Apprehension

Program Financing by Fund

(Dollars in Thousands)

| | Actual FY16 | Actual FY17 | Actual FY18 | Estimate FY19 | Forecast Base FY20 FY21 | | Governor's Recommendation FY20 FY21 | |
|-------------------------------|----------------|----------------|----------------|------------------|----------------------------|-------|---|-------|
| Governor's Change from Base | | | | | | | | 0 |
| Governor's % Change from Base | | | | | | | | 0 |
| Full-Time Equivalents | 47.99 | 32.60 | 35.63 | 42.00 | 42.00 | 41.00 | 42.00 | 41.00 |

2001 - Other Misc Special Revenue

| | | | | | | | | |
|-----------------------------------|------------|------------|------------|--------------|------------|------------|------------|------------|
| Balance Forward In | | | 300 | 270 | | | | |
| Receipts | 244 | 671 | 764 | 825 | 825 | 825 | 825 | 825 |
| Balance Forward Out | | 300 | 270 | | | | | |
| Expenditures | 244 | 371 | 794 | 1,095 | 825 | 825 | 825 | 825 |
| Biennial Change in Expenditures | | | | 1,274 | | (239) | | (239) |
| Biennial % Change in Expenditures | | | | 207 | | (13) | | (13) |
| Governor's Change from Base | | | | | | | | 0 |
| Governor's % Change from Base | | | | | | | | 0 |
| Full-Time Equivalents | 1.83 | 3.19 | 3.13 | 3.03 | 3.03 | 3.03 | 3.03 | 3.03 |

2365 - Opioid Stewardship

| | | | | | | | | |
|-----------------------------------|--|--|--|---|--|---|--------------|--------------|
| Direct Appropriation | | | | | | | 1,648 | 1,242 |
| Expenditures | | | | | | | 1,648 | 1,242 |
| Biennial Change in Expenditures | | | | 0 | | 0 | | 2,890 |
| Biennial % Change in Expenditures | | | | | | | | |
| Governor's Change from Base | | | | | | | | 2,890 |
| Governor's % Change from Base | | | | | | | | |
| Full-Time Equivalents | | | | | | | 10.00 | 10.00 |

2403 - Gift

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

2700 - Trunk Highway

Bureau of Criminal Apprehension

Program Financing by Fund

(Dollars in Thousands)

| | Actual FY16 | Actual FY17 | Actual FY18 | Estimate FY19 | Forecast Base FY20 FY21 | | Governor's Recommendation FY20 FY21 | |
|-----------------------------------|----------------|----------------|----------------|------------------|----------------------------|--------------|---|--------------|
| Balance Forward In | | 144 | | 440 | | | | |
| Direct Appropriation | 2,295 | 2,325 | 2,374 | 2,424 | 2,429 | 2,429 | 2,429 | 2,429 |
| Cancellations | | 0 | | | | | | |
| Balance Forward Out | 140 | | 440 | | | | | |
| Expenditures | 2,155 | 2,469 | 1,934 | 2,864 | 2,429 | 2,429 | 2,429 | 2,429 |
| Biennial Change in Expenditures | | | | 174 | | 60 | | 60 |
| Biennial % Change in Expenditures | | | | 4 | | 1 | | 1 |
| Governor's Change from Base | | | | | | | | 0 |
| Governor's % Change from Base | | | | | | | | 0 |
| Full-Time Equivalents | 17.41 | 17.72 | 15.81 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 |

3000 - Federal

| | | | | | | | | |
|-----------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Balance Forward In | 113 | 31 | | | | | | |
| Receipts | 3,140 | 4,010 | 5,439 | 5,810 | 6,077 | 6,077 | 6,077 | 6,077 |
| Transfers Out | | 0 | | | | | | |
| Balance Forward Out | 31 | | | | | | | |
| Expenditures | 3,220 | 4,043 | 5,439 | 5,810 | 6,077 | 6,077 | 6,077 | 6,077 |
| Biennial Change in Expenditures | | | | 3,986 | | 905 | | 905 |
| Biennial % Change in Expenditures | | | | 55 | | 8 | | 8 |
| Governor's Change from Base | | | | | | | | 0 |
| Governor's % Change from Base | | | | | | | | 0 |
| Full-Time Equivalents | 10.57 | 12.95 | 13.84 | 15.09 | 14.34 | 14.34 | 14.34 | 14.34 |

Program: State Fire Marshal (SFM)

dps.mn.gov/divisions/sfm/

AT A GLANCE

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

PURPOSE & CONTEXT

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

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

SERVICES PROVIDED

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

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

RESULTS

| <i>Type of Measure</i> | <i>Name of Measure</i> | <i>Previous</i> | <i>Current</i> | <i>Dates</i> |
|------------------------|---|-----------------|----------------|--------------|
| Quantity | Fire safety violations cited by inspectors | 9,509 | 8,871 | 2015/2017 |
| Quantity | Fire/arson investigations conducted / arson cases | 465 / 38 | 506 / 90 | 2015/2017 |

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

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

(Dollars in Thousands)

| | Actual FY16 | Actual FY17 | Actual FY18 | Estimate FY19 | Forecast Base | | Governor's Recommendation | |
|--|----------------|----------------|----------------|------------------|---------------|------|------------------------------|------|
| | | | | | FY20 | FY21 | FY20 | FY21 |

Expenditures by Fund

| | | | | | | | | |
|--------------------------------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| 1000 - General | 18 | | | | | | | |
| 2000 - Restrict Misc Special Revenue | 6,508 | 7,818 | 6,735 | 10,001 | 8,007 | 8,013 | 8,197 | 8,203 |
| 2001 - Other Misc Special Revenue | | | | 26 | 26 | 26 | 26 | 26 |
| 3000 - Federal | 242 | 300 | 177 | 70 | 220 | 20 | 220 | 20 |
| Total | 6,768 | 8,119 | 6,912 | 10,097 | 8,253 | 8,059 | 8,443 | 8,249 |
| Biennial Change | | | | 2,122 | | (697) | | (317) |
| Biennial % Change | | | | 14 | | (4) | | (2) |
| Governor's Change from Base | | | | | | | | 380 |
| Governor's % Change from Base | | | | | | | | 2 |

Expenditures by Activity

| | | | | | | | | |
|------------------------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| Fire Prevention & Inspection | 6,768 | 8,119 | 6,912 | 10,097 | 8,253 | 8,059 | 8,443 | 8,249 |
| Total | 6,768 | 8,119 | 6,912 | 10,097 | 8,253 | 8,059 | 8,443 | 8,249 |

Expenditures by Category

| | | | | | | | | |
|------------------------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| Compensation | 4,929 | 5,219 | 5,305 | 6,213 | 6,247 | 6,253 | 6,247 | 6,253 |
| Operating Expenses | 1,124 | 1,797 | 1,208 | 1,733 | 1,713 | 1,513 | 1,903 | 1,703 |
| Grants, Aids and Subsidies | 333 | 303 | 70 | 800 | | | | |
| Capital Outlay-Real Property | 379 | 185 | 179 | 1,166 | 213 | 213 | 213 | 213 |
| Other Financial Transaction | 3 | 615 | 150 | 185 | 80 | 80 | 80 | 80 |
| Total | 6,768 | 8,119 | 6,912 | 10,097 | 8,253 | 8,059 | 8,443 | 8,249 |

| | | | | | | | | |
|---|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| Total Agency Expenditures | 6,768 | 8,119 | 6,912 | 10,097 | 8,253 | 8,059 | 8,443 | 8,249 |
| Internal Billing Expenditures | 96 | 80 | 70 | 55 | 55 | 55 | 55 | 55 |
| Expenditures Less Internal Billing | 6,672 | 8,039 | 6,843 | 10,042 | 8,198 | 8,004 | 8,388 | 8,194 |

Full-Time Equivalents

| | | | | | | | | |
|--|-------|-------|-------|-------|-------|-------|-------|-------|
| | 54.68 | 55.96 | 55.69 | 57.74 | 59.10 | 59.10 | 59.10 | 59.10 |
|--|-------|-------|-------|-------|-------|-------|-------|-------|

State Fire Marshal

Program Financing by Fund

(Dollars in Thousands)

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

2000 - Restrict Misc Special Revenue

| | | | | | | | | |
|-----------------------------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| Balance Forward In | 1,844 | 3,101 | 1,974 | 3,475 | 2,173 | 2,134 | 2,173 | 2,134 |
| Direct Appropriation | 5,515 | 5,747 | 6,274 | 6,420 | 6,432 | 6,432 | 6,622 | 6,622 |
| Receipts | 1,641 | 1,707 | 1,683 | 1,536 | 1,536 | 1,676 | 1,536 | 1,676 |
| Transfers In | 600 | 559 | 283 | 743 | | | | |
| Transfers Out | 2 | 317 | 4 | | | | | |
| Cancellations | | 1,045 | | | | | | |
| Balance Forward Out | 3,089 | 1,935 | 3,475 | 2,173 | 2,134 | 2,229 | 2,134 | 2,229 |
| Expenditures | 6,508 | 7,818 | 6,735 | 10,001 | 8,007 | 8,013 | 8,197 | 8,203 |
| Biennial Change in Expenditures | | | | 2,409 | | (716) | | (336) |
| Biennial % Change in Expenditures | | | | 17 | | (4) | | (2) |
| Governor's Change from Base | | | | | | | | 380 |
| Governor's % Change from Base | | | | | | | | 2 |
| Full-Time Equivalents | 54.32 | 55.96 | 55.69 | 57.74 | 59.10 | 59.10 | 59.10 | 59.10 |

2001 - Other Misc Special Revenue

| | | | | | | | | |
|-----------------------------------|--|--|-----------|----|-----------|-----------|-----------|-----------|
| Receipts | | | 26 | | 26 | 26 | 26 | 26 |
| Expenditures | | | 26 | | 26 | 26 | 26 | 26 |
| Biennial Change in Expenditures | | | | 26 | | 26 | | 26 |
| Biennial % Change in Expenditures | | | | | | | | |
| Governor's Change from Base | | | | | | | | 0 |
| Governor's % Change from Base | | | | | | | | 0 |

3000 - Federal

| | | | | | | | | |
|--------------------|----|----|---|--|--|--|--|--|
| Balance Forward In | 19 | 14 | 0 | | | | | |
|--------------------|----|----|---|--|--|--|--|--|

State Fire Marshal

Program Financing by Fund

(Dollars in Thousands)

| | Actual FY16 | Actual FY17 | Actual FY18 | Estimate FY19 | Forecast Base | | Governor's Recommendation | |
|-----------------------------------|----------------|----------------|----------------|------------------|---------------|-----------|------------------------------|-----------|
| | | | | | FY20 | FY21 | FY20 | FY21 |
| Receipts | 237 | 286 | 177 | 70 | 220 | 20 | 220 | 20 |
| Balance Forward Out | 14 | | | | | | | |
| Expenditures | 242 | 300 | 177 | 70 | 220 | 20 | 220 | 20 |
| Biennial Change in Expenditures | | | | (295) | | (7) | | (7) |
| Biennial % Change in Expenditures | | | | (54) | | (3) | | (3) |
| Governor's Change from Base | | | | | | | | 0 |
| Governor's % Change from Base | | | | | | | | 0 |

Program: Alcohol and Gambling Enforcement (AGE)

dps.mn.gov/divisions/age/

AT A GLANCE

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

PURPOSE & CONTEXT

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

SERVICES PROVIDED

AGE provides oversight of two industries: alcohol and gambling.

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

AGE provides training, education, and assistance to both industries, law enforcement, and the public.

RESULTS

| <i>Type of Measure</i> | <i>Name of Measure</i> | <i>Previous</i> | <i>Current</i> | <i>Dates</i> |
|------------------------|---|-----------------|----------------|--------------|
| Quantity | Number of casino compliance checks | 93 | 96 | 2016/2017 |
| Quantity | Number of slot machine and blackjack inspections | 501 | 524 | 2016/2017 |
| Quantity | Gambling Investigations | 149 | 204 | 2016/2017 |
| Quantity | Local government and industry alcohol inquiries | 788 | 649 | 2016/2017 |
| Quantity | Premise inspections of liquor licensees | 740 | 1,404 | 2016/2017 |
| Quantity | Liquor Investigations | 1,023 | 1,114 | 2016/2017 |
| Quantity | Alcohol Investigations resulting in civil penalties | 32 | 61 | 2016/2017 |

| Type of Measure | Name of Measure | Previous | Current | Dates |
|------------------------|--|-----------------|----------------|--------------|
| Quantity | Number of gambling and alcohol background investigations | 10 | 23 | 2016/2017 |

Liquor

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

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

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

Gambling

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

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

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

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

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

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

Alcohol & Gambling Enforcement

Program Expenditure Overview

(Dollars in Thousands)

| | Actual FY16 | Actual FY17 | Actual FY18 | Estimate FY19 | Forecast Base | | Governor's Recommendation | |
|--|----------------|----------------|----------------|------------------|---------------|------|------------------------------|------|
| | | | | | FY20 | FY21 | FY20 | FY21 |

Expenditures by Fund

| | | | | | | | | |
|--------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1000 - General | 1,504 | 1,645 | 1,620 | 2,277 | 1,990 | 1,998 | 1,990 | 1,998 |
| 2000 - Restrict Misc Special Revenue | 537 | 538 | 604 | 1,185 | 911 | 913 | 911 | 913 |
| 3000 - Federal | 102 | 102 | 24 | | | | | |
| Total | 2,144 | 2,286 | 2,248 | 3,462 | 2,901 | 2,911 | 2,901 | 2,911 |
| Biennial Change | | | | 1,281 | | 102 | | 102 |
| Biennial % Change | | | | 29 | | 2 | | 2 |
| Governor's Change from Base | | | | | | | | 0 |
| Governor's % Change from Base | | | | | | | | 0 |

Expenditures by Activity

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

Expenditures by Category

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

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

| | | | | | | | | |
|-------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <u>Full-Time Equivalents</u> | 17.81 | 17.17 | 18.49 | 19.63 | 19.78 | 19.78 | 19.78 | 19.78 |
|-------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

Alcohol & Gambling Enforcement

Program Financing by Fund

(Dollars in Thousands)

| | Actual | Actual | Actual | Estimate | Forecast Base | | Governor's Recommendation | |
|-----------------------------------|--------------|--------------|--------------|--------------|---------------|--------------|---------------------------|--------------|
| | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY20 | FY21 |
| 1000 - General | | | | | | | | |
| Balance Forward In | | 102 | | 297 | | | | |
| Direct Appropriation | 1,606 | 1,632 | 1,917 | 1,980 | 1,990 | 1,998 | 1,990 | 1,998 |
| Transfers In | 613 | 646 | 833 | 859 | 180 | 180 | 180 | 180 |
| Transfers Out | 613 | 635 | 833 | 859 | 180 | 180 | 180 | 180 |
| Cancellations | | 99 | | | | | | |
| Balance Forward Out | 102 | | 297 | | | | | |
| Expenditures | 1,504 | 1,645 | 1,620 | 2,277 | 1,990 | 1,998 | 1,990 | 1,998 |
| Biennial Change in Expenditures | | | | 747 | | 91 | | 91 |
| Biennial % Change in Expenditures | | | | 24 | | 2 | | 2 |
| Governor's Change from Base | | | | | | | | 0 |
| Governor's % Change from Base | | | | | | | | 0 |
| Full-Time Equivalents | 12.51 | 12.09 | 12.93 | 14.39 | 14.60 | 14.60 | 14.60 | 14.60 |

2000 - Restrict Misc Special Revenue

| | | | | | | | | |
|-----------------------------------|------------|------------|------------|--------------|------------|------------|------------|------------|
| Balance Forward In | 1,562 | 1,698 | 1,676 | 1,611 | 1,233 | 1,129 | 1,233 | 1,129 |
| Direct Appropriation | 732 | 741 | 758 | 764 | 764 | 764 | 764 | 764 |
| Receipts | 377 | 242 | 223 | 478 | 478 | 478 | 478 | 478 |
| Transfers In | 228 | 74 | 71 | 65 | 65 | 65 | 65 | 65 |
| Transfers Out | 656 | 500 | 514 | 500 | 500 | 500 | 500 | 500 |
| Cancellations | | 40 | | | | | | |
| Balance Forward Out | 1,705 | 1,677 | 1,611 | 1,233 | 1,129 | 1,023 | 1,129 | 1,023 |
| Expenditures | 537 | 538 | 604 | 1,185 | 911 | 913 | 911 | 913 |
| Biennial Change in Expenditures | | | | 714 | | 35 | | 35 |
| Biennial % Change in Expenditures | | | | 66 | | 2 | | 2 |
| Governor's Change from Base | | | | | | | | 0 |
| Governor's % Change from Base | | | | | | | | 0 |
| Full-Time Equivalents | 4.30 | 4.08 | 5.26 | 5.24 | 5.18 | 5.18 | 5.18 | 5.18 |

3000 - Federal

| | | | | | | |
|-----------------------------------|------------|------------|-----------|--|------|------|
| Receipts | 102 | 102 | 24 | | | |
| Expenditures | 102 | 102 | 24 | | | |
| Biennial Change in Expenditures | | | (180) | | (24) | (24) |
| Biennial % Change in Expenditures | | | (88) | | | |

Alcohol & Gambling Enforcement

Program Financing by Fund

(Dollars in Thousands)

| | Actual FY16 | Actual FY17 | Actual FY18 | Estimate FY19 | Forecast Base | | Governor's Recommendation | |
|-------------------------------|----------------|----------------|----------------|------------------|---------------|------|------------------------------|------|
| | | | | | FY20 | FY21 | FY20 | FY21 |
| Governor's Change from Base | | | | | | | | 0 |
| Governor's % Change from Base | | | | | | | | |
| Full-Time Equivalents | 1.00 | 1.00 | 0.30 | | | | | |

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

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

PURPOSE & CONTEXT

OJP improves community safety and assists crime victims. OJP provides leadership and resources to 1) reduce crime in Minnesota, 2) improve the functioning of the criminal justice system, and 3) assist crime victims by providing resources at the local level using simplified processes, user-friendly systems, and improved technology. OJP provides constituents quality training, technical assistance, and best practices information.

SERVICES PROVIDED

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

- **Grants Management:** OJP provides grants and grant management services to programs to improve personal and community safety and improve the criminal justice system, including:
 - Assisting in funding youth and community crime prevention and intervention; juvenile delinquency prevention; violent crime enforcement teams; sex trafficking investigations; and safety and support services for victims of domestic violence, sexual assault, child abuse, and general crime.
 - Providing programmatic and administrative monitoring services and technical assistance to grantees to ensure appropriate expenditure of funds and optimal program outcomes.
 - Training crime victim service providers and juvenile and criminal justice practitioners to improve program services.
- **Crime Victim Reparations:** The Crime Victim Reparations Act, passed in 1974, created the victim compensation program to help victims of crime cope with their financial losses. These services are provided through the Reparations Unit within OJP by reimbursing costs incurred as a result of a violent crime to help victims recover their health and economic stability.
- **Crime Victim Justice Unit (CVJU):** CVJU is a victim rights compliance office that works to ensure that crime victims in Minnesota are treated appropriately and their statutory rights are upheld. The CVJU:
 - Investigates violations of crime victim rights to ensure the fair and respectful treatment of victims and improve victim satisfaction.
 - Trains criminal justice professionals on their statutory crime victim rights obligations.
 - Provides victims with information about their rights and navigating the criminal justice system to ensure victim participation in the process.
 - Oversees the Victim Information and Notification Everyday (VINE), the statewide automated victim notification service.

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

OJP supports Minnesota’s policy-makers and leaders by providing thorough and accurate data analysis and research through the Minnesota Statistical Analysis Center (MNSAC) on all aspects of the criminal justice system. This information assists policy makers at all levels to identify emerging critical issues and to improve the effectiveness of Minnesota’s justice system. MNSAC provides criminal justice information to the public and practitioners and conducts and disseminates relevant juvenile and criminal justice research to improve safety outcomes. MNSAC also assists criminal justice stakeholders in program evaluation to ensure effective public safety outcomes.

RESULTS

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

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

Grants to local programs to aid youth intervention operate under the authority provided to the Commissioner of the Minnesota Department of Public Safety under Minn. Stat. 299A.73 (<https://www.revisor.mn.gov/statutes/cite/299A.73>).

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

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

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

(Dollars in Thousands)

| | Actual | Actual | Actual | Estimate | Forecast Base | | Governor's Recommendation | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------------------|---------------|
| | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY20 | FY21 |
| <i>Expenditures by Fund</i> | | | | | | | | |
| 1000 - General | 38,639 | 39,626 | 39,238 | 40,195 | 39,704 | 39,705 | 39,746 | 39,747 |
| 1200 - State Government Special Rev | 96 | 96 | 96 | 96 | 96 | 96 | 96 | 96 |
| 2000 - Restrict Misc Special Revenue | 658 | 1,552 | 3,728 | 2,473 | 2,457 | 2,382 | 2,457 | 2,382 |
| 2001 - Other Misc Special Revenue | 150 | | | | | | | |
| 3000 - Federal | 26,315 | 36,281 | 37,303 | 16,566 | 13,945 | 12,682 | 13,945 | 12,682 |
| Total | 65,858 | 77,556 | 80,364 | 59,330 | 56,202 | 54,865 | 56,244 | 54,907 |
| Biennial Change | | | | (3,719) | | (28,627) | | (28,543) |
| Biennial % Change | | | | (3) | | (20) | | (20) |
| Governor's Change from Base | | | | | | | | 84 |
| Governor's % Change from Base | | | | | | | | 0 |
| <i>Expenditures by Activity</i> | | | | | | | | |
| Crime Victims Services | 5,428 | 6,205 | 6,601 | 6,176 | 5,956 | 5,903 | 5,956 | 5,903 |
| Crime Victims Assistance Grant | 22,554 | 32,047 | 34,125 | 9,555 | 7,283 | 7,233 | 7,283 | 7,233 |
| Law Enforcement & Comm. Grts. | 37,875 | 39,304 | 39,639 | 43,599 | 42,963 | 41,729 | 43,005 | 41,771 |
| Total | 65,858 | 77,556 | 80,364 | 59,330 | 56,202 | 54,865 | 56,244 | 54,907 |
| <i>Expenditures by Category</i> | | | | | | | | |
| Compensation | 3,068 | 3,336 | 3,442 | 4,064 | 4,307 | 4,494 | 4,307 | 4,494 |
| Operating Expenses | 4,629 | 5,380 | 5,850 | 5,852 | 5,245 | 5,209 | 5,287 | 5,251 |
| Grants, Aids and Subsidies | 55,937 | 65,802 | 67,178 | 45,626 | 43,494 | 42,121 | 43,494 | 42,121 |
| Other Financial Transaction | 2,225 | 3,038 | 3,895 | 3,788 | 3,156 | 3,041 | 3,156 | 3,041 |
| Total | 65,858 | 77,556 | 80,364 | 59,330 | 56,202 | 54,865 | 56,244 | 54,907 |
| <i>Expenditures by Agency</i> | | | | | | | | |
| Total Agency Expenditures | 65,858 | 77,556 | 80,364 | 59,330 | 56,202 | 54,865 | 56,244 | 54,907 |
| Internal Billing Expenditures | 78 | 77 | 81 | 122 | 136 | 145 | 136 | 145 |
| Expenditures Less Internal Billing | 65,780 | 77,478 | 80,283 | 59,208 | 56,066 | 54,720 | 56,108 | 54,762 |
| <i>Full-Time Equivalents</i> | | | | | | | | |
| | 32.77 | 35.34 | 36.06 | 38.43 | 38.39 | 38.24 | 38.39 | 38.24 |

(Dollars in Thousands)

| | Actual | Actual | Actual | Estimate | Forecast Base | | Governor's Recommendation | |
|-----------------------------------|--------|--------|--------|----------|---------------|--------|---------------------------|--------|
| | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY20 | FY21 |
| 1000 - General | | | | | | | | |
| Balance Forward In | | 139 | | 247 | | | | |
| Direct Appropriation | 38,737 | 39,656 | 39,484 | 39,948 | 39,704 | 39,705 | 39,746 | 39,747 |
| Transfers In | 35,214 | 34,966 | 35,676 | 36,076 | 35,826 | 35,826 | 35,826 | 35,826 |
| Transfers Out | 35,214 | 34,966 | 35,676 | 36,076 | 35,826 | 35,826 | 35,826 | 35,826 |
| Cancellations | 22 | 169 | | | | | | |
| Balance Forward Out | 76 | | 246 | | | | | |
| Expenditures | 38,639 | 39,626 | 39,238 | 40,195 | 39,704 | 39,705 | 39,746 | 39,747 |
| Biennial Change in Expenditures | | | | 1,167 | | (24) | | 60 |
| Biennial % Change in Expenditures | | | | 1 | | (0) | | 0 |
| Governor's Change from Base | | | | | | | | 84 |
| Governor's % Change from Base | | | | | | | | 0 |
| Full-Time Equivalents | 17.43 | 16.06 | 15.87 | 17.70 | 17.70 | 17.70 | 17.70 | 17.70 |

1200 - State Government Special Rev

| | | | | | | | | |
|-----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Direct Appropriation | 96 | 96 | 96 | 96 | 96 | 96 | 96 | 96 |
| Expenditures | 96 | 96 | 96 | 96 | 96 | 96 | 96 | 96 |
| Biennial Change in Expenditures | | | | 0 | | 0 | | 0 |
| Biennial % Change in Expenditures | | | | 0 | | 0 | | 0 |
| Governor's Change from Base | | | | | | | | 0 |
| Governor's % Change from Base | | | | | | | | 0 |

2000 - Restrict Misc Special Revenue

| | | | | | | | | |
|-----------------------------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Balance Forward In | 4,458 | 5,137 | 5,327 | 3,541 | 2,872 | 2,218 | 2,872 | 2,218 |
| Receipts | 862 | 826 | 972 | 876 | 875 | 875 | 875 | 875 |
| Transfers In | 476 | 992 | 973 | 928 | 928 | 928 | 928 | 928 |
| Transfers Out | | 99 | 3 | | | | | |
| Balance Forward Out | 5,138 | 5,305 | 3,542 | 2,872 | 2,218 | 1,639 | 2,218 | 1,639 |
| Expenditures | 658 | 1,552 | 3,728 | 2,473 | 2,457 | 2,382 | 2,457 | 2,382 |
| Biennial Change in Expenditures | | | | 3,990 | | (1,362) | | (1,362) |
| Biennial % Change in Expenditures | | | | 181 | | (22) | | (22) |
| Governor's Change from Base | | | | | | | | 0 |
| Governor's % Change from Base | | | | | | | | 0 |
| Full-Time Equivalents | 6.56 | 7.19 | 8.15 | 9.63 | 9.60 | 9.57 | 9.60 | 9.57 |

(Dollars in Thousands)

| | Actual FY16 | Actual FY17 | Actual FY18 | Estimate FY19 | Forecast Base FY20 FY21 | | Governor's Recommendation FY20 FY21 | |
|--|----------------|----------------|----------------|------------------|----------------------------|--|---|--|
|--|----------------|----------------|----------------|------------------|----------------------------|--|---|--|

2001 - Other Misc Special Revenue

| | | | | | | | | |
|-----------------------------------|------------|--|--|-------|--|---|--|---|
| Transfers In | 150 | | | | | | | |
| Expenditures | 150 | | | | | | | |
| Biennial Change in Expenditures | | | | (150) | | 0 | | 0 |
| Biennial % Change in Expenditures | | | | | | | | |
| Governor's Change from Base | | | | | | | | 0 |
| Governor's % Change from Base | | | | | | | | |

3000 - Federal

| | | | | | | | | |
|-----------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Balance Forward In | 6,805 | 7,069 | 8,036 | 5,784 | 3,883 | 2,090 | 3,883 | 2,090 |
| Receipts | 26,493 | 37,248 | 35,052 | 14,665 | 12,152 | 12,095 | 12,152 | 12,095 |
| Transfers Out | | 1 | | | | | | |
| Balance Forward Out | 6,982 | 8,034 | 5,784 | 3,883 | 2,090 | 1,503 | 2,090 | 1,503 |
| Expenditures | 26,315 | 36,281 | 37,303 | 16,566 | 13,945 | 12,682 | 13,945 | 12,682 |
| Biennial Change in Expenditures | | | | (8,727) | | (27,242) | | (27,242) |
| Biennial % Change in Expenditures | | | | (14) | | (51) | | (51) |
| Governor's Change from Base | | | | | | | | 0 |
| Governor's % Change from Base | | | | | | | | 0 |
| Full-Time Equivalents | 8.78 | 12.09 | 12.04 | 11.10 | 11.09 | 10.97 | 11.09 | 10.97 |

Program: Emergency Communication Networks (ECN)

dps.mn.gov/divisions/ecn/

AT A GLANCE

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

PURPOSE & CONTEXT

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

SERVICES PROVIDED

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

RESULTS

| <i>Type of Measure</i> | <i>Name of Measure</i> | <i>Previous</i> | <i>Current</i> | <i>Dates</i> |
|------------------------|---|-----------------|----------------|------------------------|
| Quantity | Implement statewide geographical information system (GIS) geospatial database to support location-based routing for all current technology devices to 911 | 0% | 45% Complete | January 2015/July 2018 |
| Quantity | ARMER backbone construction (335 towers planned) | 326 towers | *332 towers | July 2016/ July 2018 |

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

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

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

Emergency Communication Networks

Program Expenditure Overview

(Dollars in Thousands)

| | Actual FY16 | Actual FY17 | Actual FY18 | Estimate FY19 | Forecast Base | | Governor's Recommendation | |
|--|----------------|----------------|----------------|------------------|---------------|------|------------------------------|------|
| | | | | | FY20 | FY21 | FY20 | FY21 |

Expenditures by Fund

| | | | | | | | | |
|--------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 2000 - Restrict Misc Special Revenue | 56 | 50 | 37 | 45 | 45 | 45 | 45 | 45 |
| 3000 - Federal | 1,510 | 1,362 | 1,048 | 710 | 710 | 710 | 710 | 710 |
| 4900 - 911 Emergency | 31,730 | 32,696 | 29,505 | 35,354 | 39,150 | 39,250 | 39,545 | 39,645 |
| Total | 33,296 | 34,108 | 30,591 | 36,109 | 39,905 | 40,005 | 40,300 | 40,400 |
| Biennial Change | | | | (704) | | 13,210 | | 14,000 |
| Biennial % Change | | | | (1) | | 20 | | 21 |
| Governor's Change from Base | | | | | | | | 790 |
| Governor's % Change from Base | | | | | | | | 1 |

Expenditures by Activity

| | | | | | | | | |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 911 Emergency Services | 33,296 | 34,108 | 30,591 | 36,109 | 39,905 | 40,005 | 40,300 | 40,400 |
| Total | 33,296 | 34,108 | 30,591 | 36,109 | 39,905 | 40,005 | 40,300 | 40,400 |

Expenditures by Category

| | | | | | | | | |
|-----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Compensation | 1,247 | 956 | 1,044 | 1,649 | 1,753 | 1,753 | 1,753 | 1,753 |
| Operating Expenses | 15,255 | 14,202 | 11,839 | 15,760 | 19,860 | 19,860 | 20,255 | 20,255 |
| Grants, Aids and Subsidies | 16,721 | 18,834 | 17,386 | 18,619 | 17,652 | 17,752 | 17,652 | 17,752 |
| Other Financial Transaction | 72 | 116 | 322 | 81 | 640 | 640 | 640 | 640 |
| Total | 33,296 | 34,108 | 30,591 | 36,109 | 39,905 | 40,005 | 40,300 | 40,400 |

| | | | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Total Agency Expenditures | 33,296 | 34,108 | 30,591 | 36,109 | 39,905 | 40,005 | 40,300 | 40,400 |
| Internal Billing Expenditures | 4 | 7 | 5 | 2 | 2 | 2 | 2 | 2 |
| Expenditures Less Internal Billing | 33,291 | 34,100 | 30,586 | 36,107 | 39,903 | 40,003 | 40,298 | 40,398 |

Full-Time Equivalents

| | | | | | | | |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 14.06 | 10.63 | 10.90 | 10.90 | 11.90 | 11.90 | 11.90 | 11.90 |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

Emergency Communication Networks

Program Financing by Fund

(Dollars in Thousands)

| | Actual | Actual | Actual | Estimate | Forecast Base | | Governor's Recommendation | |
|--------------------------------------|--------|--------|--------|----------|---------------|--------|---------------------------|--------|
| | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY20 | FY21 |
| 2000 - Restrict Misc Special Revenue | | | | | | | | |
| Balance Forward In | 30 | 13 | 3 | 8 | 8 | 8 | 8 | 8 |
| Receipts | 39 | 40 | 43 | 45 | 45 | 45 | 45 | 45 |
| Balance Forward Out | 13 | 3 | 8 | 8 | 8 | 8 | 8 | 8 |
| Expenditures | 56 | 50 | 37 | 45 | 45 | 45 | 45 | 45 |
| Biennial Change in Expenditures | | | | (24) | | 8 | | 8 |
| Biennial % Change in Expenditures | | | | (22) | | 9 | | 9 |
| Governor's Change from Base | | | | | | | | 0 |
| Governor's % Change from Base | | | | | | | | 0 |
| 3000 - Federal | | | | | | | | |
| Receipts | 1,510 | 1,362 | 1,048 | 710 | 710 | 710 | 710 | 710 |
| Expenditures | 1,510 | 1,362 | 1,048 | 710 | 710 | 710 | 710 | 710 |
| Biennial Change in Expenditures | | | | (1,113) | | (338) | | (338) |
| Biennial % Change in Expenditures | | | | (39) | | (19) | | (19) |
| Governor's Change from Base | | | | | | | | 0 |
| Governor's % Change from Base | | | | | | | | 0 |
| Full-Time Equivalents | 0.49 | 0.82 | 0.73 | 0.73 | 0.73 | 0.73 | 0.73 | 0.73 |
| 4900 - 911 Emergency | | | | | | | | |
| Balance Forward In | 109 | 11,744 | | 14,088 | | 4,486 | | 4,486 |
| Direct Appropriation | 77,068 | 77,085 | 77,187 | 77,238 | 77,255 | 77,255 | 77,650 | 77,650 |
| Transfers In | 1,259 | 420 | | | | | | |
| Transfers Out | 34,962 | 34,775 | 33,594 | 55,972 | 33,619 | 42,491 | 33,619 | 42,491 |
| Cancellations | | 21,778 | 0 | | | | | |
| Balance Forward Out | 11,744 | | 14,088 | | 4,486 | | 4,486 | |
| Expenditures | 31,730 | 32,696 | 29,505 | 35,354 | 39,150 | 39,250 | 39,545 | 39,645 |
| Biennial Change in Expenditures | | | | 433 | | 13,541 | | 14,331 |
| Biennial % Change in Expenditures | | | | 1 | | 21 | | 22 |
| Governor's Change from Base | | | | | | | | 790 |
| Governor's % Change from Base | | | | | | | | 1 |
| Full-Time Equivalents | 13.57 | 9.81 | 10.17 | 10.17 | 11.17 | 11.17 | 11.17 | 11.17 |

Program: Minnesota Board of Firefighter Training and Education (MBFTE)mbfte.org**AT A GLANCE**

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

PURPOSE & CONTEXT

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

The MBFTE contributes to the statewide outcome of keeping people in Minnesota safe by promoting a higher level of fire training for all firefighters through funding and oversight on the quality of instructors and training curriculum. The MBFTE issues licensure to full-time firefighters (required) and volunteer/paid on-call firefighters (voluntary) in Minnesota. The MBFTE has the authority to issue and revoke licenses in accordance with Minnesota Statute 299N.

The primary customers of the MBFTE are the fire chiefs and the more than 21,000 firefighters of Minnesota, as well as local government officials. Citizens and visitors to Minnesota are stakeholders in how well the firefighters perform their jobs based on their training.

SERVICES PROVIDED

The MBFTE was established by the Minnesota Legislature to:

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

MBFTE reimburses fire departments for firefighter training programs provided the training meets national or state standards and the instructor is approved. Funding is also provided for training programs to fire service associations/groups to hold seminars, workshops, and conferences, which allow firefighters to take advantage of specialized training.

RESULTS

| <i>Type of Measure</i> | <i>Name of Measure</i> | <i>Previous</i> | <i>Current</i> | <i>Dates</i> |
|------------------------|---|-----------------|----------------|---------------------|
| Quantity | Number of fire departments requesting reimbursement for training expenditures | 644 | 683 | FY 2016/ FY 2017 |

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

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

MN Firefighters Training & Education

Program Expenditure Overview

(Dollars in Thousands)

| | Actual FY16 | Actual FY17 | Actual FY18 | Estimate FY19 | Forecast Base | | Governor's Recommendation | |
|--------------------------------------|----------------|----------------|----------------|------------------|---------------|--------------|------------------------------|--------------|
| | | | | | FY20 | FY21 | FY20 | FY21 |
| <u>Expenditures by Fund</u> | | | | | | | | |
| 2000 - Restrict Misc Special Revenue | 6,871 | 9,467 | 4,965 | 9,618 | 5,130 | 5,130 | 5,130 | 5,130 |
| 2403 - Gift | 134 | 183 | 183 | 340 | 175 | 175 | 175 | 175 |
| 3000 - Federal | 180 | 179 | 136 | 81 | | | | |
| Total | 7,185 | 9,828 | 5,283 | 10,039 | 5,305 | 5,305 | 5,305 | 5,305 |
| Biennial Change | | | | (1,691) | | (4,712) | | (4,712) |
| Biennial % Change | | | | (10) | | (31) | | (31) |
| Governor's Change from Base | | | | | | | | 0 |
| Governor's % Change from Base | | | | | | | | 0 |

Expenditures by Activity

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

Expenditures by Category

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

Full-Time Equivalents

| | | | | | | | | |
|--|------|------|------|------|------|------|------|------|
| | 2.89 | 2.01 | 1.99 | 2.33 | 2.53 | 2.53 | 2.53 | 2.53 |
|--|------|------|------|------|------|------|------|------|

MN Firefighters Training & Education

Program Financing by Fund

(Dollars in Thousands)

| | Actual | Actual | Actual | Estimate | Forecast Base | | Governor's Recommendation | |
|--------------------------------------|--------|--------|--------|----------|---------------|---------|---------------------------|---------|
| | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY20 | FY21 |
| 2000 - Restrict Misc Special Revenue | | | | | | | | |
| Balance Forward In | 713 | 1,467 | 640 | 728 | 38 | 173 | 38 | 173 |
| Direct Appropriation | 6,035 | 3,603 | 5,015 | 5,015 | 5,015 | 5,015 | 5,015 | 5,015 |
| Receipts | 17 | 257 | 37 | 20 | 250 | 37 | 250 | 37 |
| Transfers In | 1,573 | 5,011 | | 3,893 | | | | |
| Transfers Out | | 230 | | | | | | |
| Balance Forward Out | 1,466 | 640 | 728 | 38 | 173 | 95 | 173 | 95 |
| Expenditures | 6,871 | 9,467 | 4,965 | 9,618 | 5,130 | 5,130 | 5,130 | 5,130 |
| Biennial Change in Expenditures | | | | (1,755) | | (4,323) | | (4,323) |
| Biennial % Change in Expenditures | | | | (11) | | (30) | | (30) |
| Governor's Change from Base | | | | | | | | 0 |
| Governor's % Change from Base | | | | | | | | 0 |
| Full-Time Equivalents | 2.83 | 1.92 | 1.92 | 2.26 | 2.46 | 2.46 | 2.46 | 2.46 |

2403 - Gift

| | | | | | | | | |
|-----------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Balance Forward In | 4 | 20 | 172 | 165 | | | | |
| Receipts | 150 | 335 | 175 | 175 | 175 | 175 | 175 | 175 |
| Balance Forward Out | 20 | 172 | 165 | | | | | |
| Expenditures | 134 | 183 | 183 | 340 | 175 | 175 | 175 | 175 |
| Biennial Change in Expenditures | | | | 206 | | (173) | | (173) |
| Biennial % Change in Expenditures | | | | 65 | | (33) | | (33) |
| Governor's Change from Base | | | | | | | | 0 |
| Governor's % Change from Base | | | | | | | | 0 |
| Full-Time Equivalents | 0.06 | 0.09 | 0.07 | 0.07 | 0.07 | 0.07 | 0.07 | 0.07 |

3000 - Federal

| | | | | | | | | |
|-----------------------------------|------------|------------|------------|-----------|--|-------|--|-------|
| Balance Forward In | | 0 | | | | | | |
| Receipts | 180 | 178 | 136 | 81 | | | | |
| Expenditures | 180 | 179 | 136 | 81 | | | | |
| Biennial Change in Expenditures | | | | (142) | | (217) | | (217) |
| Biennial % Change in Expenditures | | | | (39) | | (100) | | (100) |
| Governor's Change from Base | | | | | | | | 0 |
| Governor's % Change from Base | | | | | | | | |

(Dollars in Thousands)

| Federal Agency and CFDA # | Federal Award Name and Brief Purpose | New Grant | FY2018 Actuals | FY2019 Budget | FY2020 Base | FY2021 Base | Required State Match or MOE? | FTEs |
|---|--|-----------|----------------|---------------|--------------|--------------|------------------------------|-------------|
| National Highway Traffic Safety Administration 20.600 | NHTSA Highway Safety Basic Media Relations Provides grant monies to fund program costs for the Office of Communications division to support the Office of Traffic Safety in planning and implementing statewide communications efforts to influence driver behaviors and improve traffic safety. This includes coordinating campaigns that use media relations, social media, video and advertising to capture media attention and drive public engagement around traffic safety issues. | No | \$119 | \$100 | \$100 | \$100 | No | 0.61 |
| National Highway Traffic Safety Administration 20.616 | NHTSA Highway Safety Impaired Driver Media Relations. Provides grant monies to fund program costs for the Office of Communications division to support the Office of Traffic Safety in planning and implementing statewide communications efforts to influence driver behaviors and improve traffic safety. This includes coordinating campaigns that use media relations, social media, video and advertising to capture media attention and drive public engagement around traffic safety issues. | No | \$105 | \$82 | \$82 | \$82 | No | 0.61 |
| 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. | No | \$188 | \$129 | \$129 | \$129 | Match | 0.80 |
| | Program 01 TOTAL | | \$412 | \$311 | \$311 | \$311 | | 2.02 |
| 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 | \$8,190 | \$26,677 | \$0 | \$0 | Match | 3.40 |

| Federal Agency and CFDA # | Federal Award Name and Brief Purpose | New Grant | FY2018 Actuals | FY2019 Budget | FY2020 Base | FY2021 Base | Required State Match or MOE? | FTEs |
|--|--|-----------|-----------------|-----------------|-------------|-------------|------------------------------|--------------|
| 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 emergency management programs. | No | \$6,041 | \$7,200 | \$0 | \$0 | Match | 10.00 |
| 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 | \$303 | \$279 | \$0 | \$0 | Match | 0.80 |
| 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 | \$463 | \$386 | \$0 | \$0 | No | 0.00 |
| 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: ●UASI. This program provides funding for urban areas preparedness and prevention activities through planning and training and equipment acquisitions and exercises. ●Operation Stonegarden. Enhance law enforcement and border security operations with states bordering Canada. Safety spectrum for radio communications. | No | \$13,082 | \$9,805 | \$0 | \$0 | Match | 9.00 |
| | Program 02 TOTAL | | \$28,079 | \$44,347 | \$0 | \$0 | | 23.20 |
| US Department of Justice 16.741 | Forensic Deoxyribonucleic Acid Backlog Reduction 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. | No | \$687 | \$421 | \$721 | \$721 | No | 1.00 |

| Federal Agency and CFDA # | Federal Award Name and Brief Purpose | New Grant | FY2018 Actuals | FY2019 Budget | FY2020 Base | FY2021 Base | Required State Match or MOE? | FTEs |
|---|---|-----------|----------------|---------------|-------------|-------------|------------------------------|------|
| National Highway Traffic Safety Administration 20.608 | DWI Analytics staffing to support work related to DWI Analytics. | Yes | \$39 | \$50 | \$50 | \$50 | No | 0.00 |
| National Highway Traffic Safety Administration 20.616 | 2017 Lab Full Time Technicians staffing support to improve DWI case turnaround time and testing repertoire. | No | \$211 | \$271 | \$244 | \$244 | No | 2.00 |
| National Highway Traffic Safety Administration 20.616 | eCharging Program fund additional development and deployment of DWI processing. | No | \$247 | \$236 | \$229 | \$229 | No | 1.00 |
| 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 | \$26 | \$47 | \$50 | \$50 | No | 0.00 |
| 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 | \$10 | \$75 | \$75 | \$75 | No | 0.00 |
| 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 criminal history record systems. | No | \$2,492 | \$1,500 | \$1,500 | \$1,500 | State Match | 0.00 |
| 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 | \$287 | \$301 | \$301 | \$301 | No | 1.00 |
| 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 | \$737 | \$600 | \$600 | \$600 | No | 7.00 |

| Federal Agency and CFDA # | Federal Award Name and Brief Purpose | New Grant | FY2018 Actuals | FY2019 Budget | FY2020 Base | FY2021 Base | Required State Match or MOE? | FTEs |
|---|---|-----------|----------------|----------------|----------------|----------------|------------------------------|--------------|
| US Department of Justice 16.750 | Adam Walsh design, develop and implement a new web-based predatory offender database | No | \$0 | \$200 | \$200 | \$200 | No | 0.00 |
| Bureau of Justice Statistics 16.734 | NCS-X implementation Assistance Program to fund assistance for local agencies to adapt NIBRS submissions. | NO | \$550 | \$593 | \$593 | \$593 | No | 0.00 |
| Edward Byrne Memorial Justice Assistance Grant Program 16.738 | SORNA data and application development of Predatory Offender Registration System. | NO | \$12 | \$137 | \$137 | \$137 | No | 0.00 |
| Edward Byrne Memorial Justice Assistance Grant Program 16.738 | Sex Trafficking to be used for software and on-line subscription services | Yes | \$16 | \$2 | \$0 | \$0 | No | 0.00 |
| Comprehensive Opioid Abuse 16.754 | Drug Monitoring Initiative (DMI) project is to establish a coalition of stakeholders, develop a geographic information system (GIS) to understand local drug trends, support the creation of investigative, preventative and treatment systems. | Yes | \$0 | \$0 | \$0 | \$0 | No | 0.00 |
| US Department of Justice 16.710 | Anti-Heroin Task Force Advances public safety funding to investigate illicit activities related to heroin and opioids. | Yes | \$104 | \$1,298 | \$1,298 | \$1,298 | No | 3.00 |
| Office of Justice Programs 16.738 | Drug Monitoring to prioritize investigative programs and integrate the MN Fusion Center with BCA Operations. | Yes | \$21 | \$79 | \$79 | \$79 | No | 1.00 |
| Forensic DNA Lab Efficiency 16.741 | DNA Efficiency project; hire two full time technicians and one purchase a high capacity liquid handling robot. | Yes | \$0 | \$0 | \$0 | \$0 | No | 2.00 |
| | Program 03 Total | | \$5,439 | \$5,810 | \$6,077 | \$6,077 | | 18.00 |
| Homeland Security 97.043 | NFA Training Grant. Funding to offer 20 additional National Fire Academy Courses to MN fire departments utilizing local instructors. Also funds instructional material. | No | \$20 | \$20 | \$20 | \$20 | No | 0.00 |
| Homeland Security 97.044 | State Fire Training Academy Grant. Training Trailer props....purchase of equipment 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 evolutions and fire fighter bailout drills. Cost match of 15% or \$64,655 max. Provided by State Fire Marshal Office. | No | \$157 | \$0 | \$0 | \$0 | Yes | 0.00 |

| Federal Agency and CFDA # | Federal Award Name and Brief Purpose | New Grant | FY2018 Actuals | FY2019 Budget | FY2020 Base | FY2021 Base | Required State Match or MOE? | FTEs |
|--|--|-----------|----------------|---------------|-------------|-------------|------------------------------|-------|
| Homeland Security 97.044 | SFM Fire Risk Assessment Grant Provide funds for a State-wide study of fire risk areas to identify areas in Minnesota that need additional fire prevention/community risk reduction efforts | Yes | | \$50 | \$200 | | Yes | 0.00 |
| | Program 04 Total | | \$177 | \$70 | \$220 | \$20 | | 0.00 |
| 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. Border Grant Ensure that commercial motor vehicles operating within the international border region perform in a safe manner and do not transport contraband materials. New Entrant Safety Assurance Program (NESAP) Establishes requirements to improve the safety performance of new US and Canadian motor carriers. | No | \$5,555 | \$4,876 | \$1,738 | \$4,770 | Match & MOE | 24.00 |
| Dept. of Transportation Federal Motor Carrier Safety Administration Grants (FMCSA) 20.237 | High Priority Grant increases CMV and non-CMV traffic enforcement including programs such as Ticketing Aggressive Cars and Trucks (TACT) | No | \$218 | \$0 | \$0 | \$0 | Match | 0.00 |
| Dept. of Transportation National Highway Traffic Safety Administration (NHTSA) 20.616 | Grants issued through the DPS Office of Traffic Safety (OTS) provide funding for Travel, Impaired Driving, 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 | \$1,218 | \$1,468 | \$709 | \$709 | No | 0.00 |
| 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 DWI laws and is a key tool in the Towards Zero Deaths (TZD) effort. | No | \$212 | \$625 | \$625 | \$625 | No | 0.00 |

| Federal Agency and CFDA # | Federal Award Name and Brief Purpose | New Grant | FY2018 Actuals | FY2019 Budget | FY2020 Base | FY2021 Base | Required State Match or MOE? | FTEs |
|---|---|-----------|----------------|----------------|----------------|----------------|------------------------------|--------------|
| 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 | \$222 | \$377 | \$222 | \$377 | No | 0.00 |
| Dept. of Transportation National Highway Traffic Safety Administration (NHTSA) 20.600 | Grants issued through the DPS Office of Traffic Safety (OTS) provide funding for Travel, Support, Speed, Distracted Driving and enforcement of Minnesota's Mover Over Law. | No | \$141 | \$716 | \$521 | \$521 | No | 0.00 |
| 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 | \$88 | \$0 | \$0 | \$0 | Match & MOE | 0.00 |
| Dept. of Transportation National Highway Traffic Safety Administration (NHTSA) 20.602 | Grants issued the DPS Office of Traffic Safety (OTS) to provide funding for seat belt enforcement. | No | \$16 | \$0 | \$0 | \$0 | No | 0.00 |
| Dept. of Transportation National Highway Traffic Safety Administration (NHTSA) 20.609 | Grants issued Through the DPS Office of Traffic Safety (OTS) to provide funding for support and distracted driving. | No | \$16 | \$0 | \$0 | \$0 | No | 0.00 |
| Homeland Security Federal Emergency Management (FEMA) 97.036 | Grants received to assist with traffic control and search and rescues associated with severe flooding around the state | NO | \$25 | \$0 | \$0 | \$0 | No | 0.00 |
| Homeland Security Federal Emergency Management (FEMA) 97.042 | Grants issued through the DPS Office of Homeland Security & Emergency Management (HSEM) to provide funding for emergency management performance. | No | \$18 | \$0 | \$0 | \$0 | No | 0.00 |
| Dept. of Transportation National Highway Traffic Safety Administration (NHTSA) 20.601 | Grants issued through the DPS Office of Traffic Safety (OTS) to assist in alcohol related duties in the 2 AM bar. | No | \$494 | \$0 | \$0 | \$0 | No | 0.00 |
| | Program 05 TOTAL | | \$8,223 | \$8,062 | \$3,815 | \$7,002 | | 24.00 |

| Federal Agency and CFDA # | Federal Award Name and Brief Purpose | New Grant | FY2018 Actuals | FY2019 Budget | FY2020 Base | FY2021 Base | Required State Match or MOE? | FTEs |
|---|--|-----------|----------------|---------------|--------------|--------------|------------------------------|-------------|
| 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 | \$383 | \$267 | \$44 | \$0 | No | 0.00 |
| 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 | \$244 | \$116 | \$116 | \$116 | No | 2.57 |
| National Highway Traffic Safety Administration 20.616 | Ignition Interlock Vendor Oversight. To provide vendor oversight by conducting regular inspections of all identified service centers. Inspection will include, but not be limited to, quality of vendor equipment, technician training, customer education area, calibration methods, accuracy of calibration equipment, etc. And recommend changes that are needed for successful vendor oversight of the ignition interlock program. | No | \$86 | \$114 | \$0 | \$0 | No | 0.85 |
| | Program 07 TOTAL | | \$713 | \$497 | \$160 | \$116 | | 3.42 |
| 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 | \$24 | \$0 | \$0 | \$0 | No | 1.00 |
| | Program 10 Total | | \$24 | \$0 | \$0 | \$0 | | 1.00 |

| Federal Agency and CFDA # | Federal Award Name and Brief Purpose | New Grant | FY2018 Actuals | FY2019 Budget | FY2020 Base | FY2021 Base | Required State Match or MOE? | FTEs |
|---|--|-----------|-----------------|-----------------|-----------------|-----------------|---------------------------------------|--------------|
| 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 | \$9,684 | \$12,529 | \$12,529 | \$12,529 | Match 100% (50% of total for project) | 9.39 |
| 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 | \$6,914 | \$9,922 | \$9,922 | \$9,922 | No | 2.36 |
| 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 | \$79 | \$11 | \$11 | \$11 | No | 1.50 |
| National Highway Traffic Safety Administration 20.616 | NHTSA MAP21 405b,c,d,e,f Various Uses: | No | \$4,719 | \$10,290 | \$10,290 | \$10,290 | | 1.22 |
| | 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 | | \$21,396 | \$32,752 | \$32,752 | \$32,752 | | 14.47 |
| Transportation 20.700 | Pipeline Safety Operations. Inspection and investigation of inter and intra-state pipelines. *MOE- by law OPS is allowed to invoice Pipeline Operators up to \$1,441,000. | No | \$1,819 | \$2,355 | \$2,124 | \$2,124 | Yes | 12.80 |
| 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 | \$60 | \$45 | \$45 | \$45 | No | 0.39 |
| Transportation 20.720 | State Damage Prevention Grant. Education, investigation and enforcement pertaining to Minnesota's Damage Prevention (Gopher State One Call) laws. | No | \$81 | \$85 | \$100 | \$100 | No | 0.70 |
| | Program 20 Total | | \$1,960 | \$2,485 | \$2,269 | \$2,269 | | 13.89 |

| Federal Agency and CFDA # | Federal Award Name and Brief Purpose | New Grant | FY2018 Actuals | FY2019 Budget | FY2020 Base | FY2021 Base | Required State Match or MOE? | FTEs |
|--|---|-----------|----------------|---------------|-------------|-------------|------------------------------|------|
| 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 | \$50 | \$911 | \$800 | \$800 | No | 1.00 |
| 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 | \$29,450 | \$5,754 | \$3,700 | \$3,700 | Match Local 25% | 6.00 |
| 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 | \$387 | \$260 | \$50 | \$0 | No | 0.00 |
| 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 | \$2,553 | \$2,010 | \$2,000 | \$2,000 | Match Admin 33% Local 33% | 0.50 |
| 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 | \$1,404 | \$1,700 | \$1,700 | \$1,700 | Match Local 20% | 0.20 |
| 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 | \$451 | \$254 | \$254 | \$254 | No | 0.17 |

| Federal Agency and CFDA # | Federal Award Name and Brief Purpose | New Grant | FY2018 Actuals | FY2019 Budget | FY2020 Base | FY2021 Base | Required State Match or MOE? | FTEs |
|---|--|-----------|----------------|---------------|-------------|-------------|------------------------------|------|
| 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 | \$120 | \$0 | \$0 | \$0 | Match – 100% DOC & OJP | 0.00 |
| 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 | \$2,208 | \$4,687 | \$4,579 | \$3,366 | No | 3.10 |
| 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 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). | No | \$15 | \$0 | \$0 | \$0 | No | 0.00 |
| 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 | \$71 | \$127 | \$125 | \$125 | Match Admin 33% Local 33% | 0.13 |
| 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 | \$15 | \$34 | \$36 | \$36 | No | 0.08 |
| 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 | \$44 | \$120 | \$130 | \$130 | No | 0.05 |

| Federal Agency and CFDA # | Federal Award Name and Brief Purpose | New Grant | FY2018 Actuals | FY2019 Budget | FY2020 Base | FY2021 Base | Required State Match or MOE? | FTEs |
|--|---|-----------|------------------|------------------|-----------------|-----------------|---|---------------|
| 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 | \$468 | \$709 | \$571 | \$571 | Match Admin 100% | 0.80 |
| 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 | \$67 | \$0 | \$0 | \$0 | Match Admin 10% Local 10% of total project cost divided by 9 | 0.00 |
| | Program 21 Total | | \$37,303 | \$16,566 | \$13,945 | \$12,682 | | 12.03 |
| National Telecomm-unications & 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 | \$405 | \$208 | \$208 | \$208 | Match | 0.50 |
| Homeland Security Federal Emergency Management Agency 97.067 | State Homeland Security Program (SHSP) . Funding supports the implementation of State Homeland Security Strategies for 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 | \$643 | \$502 | \$502 | \$502 | No | 0.00 |
| | Program 28 Total | | \$1,048 | \$710 | \$710 | \$710 | | 0.50 |
| 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 | \$136 | \$81 | \$0 | \$0 | Match | 0.00 |
| | Program 29 Total | | \$136 | \$81 | \$0 | \$0 | | 0.00 |
| | Federal Fund – Agency Total | | \$104,909 | \$111,691 | \$60,259 | \$61,939 | | 112.53 |

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 (NHTSA), Disaster Assistance, Homeland Security, Motor Carrier Safety (MCSAP), Impaired Driving, and Victims of Crime (VOCA). Other grants the Department receives include funds for Law Enforcement, Internet Crimes Against Children, Distracted Driver, and Violence Against Women (VAWA).

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.