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Department of Public Safety - Public Safety

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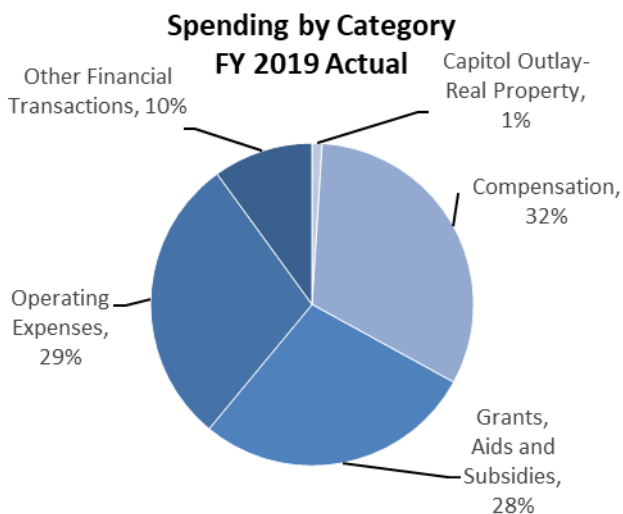
AT A GLANCE

- Workforce: Department of Public Safety (DPS) has approximately 2,200 employees
- DPS’ operational divisions include:
 - Alcohol and Gambling Enforcement Division (AGED)
 - Bureau of Criminal Apprehension (BCA)
 - Driver and Vehicle Servicers (DVS)
 - Emergency Communications Networks (ECN)
 - Homeland Security and Emergency Management (HSEM)
 - Minnesota State Patrol (MSP)
 - Office of Justice Programs (OJP)
 - Office of Traffic Safety (OTS)
 - The Office of Pipeline Safety (OPS)
 - State Fire Marshal Division (SFM)
 - Minnesota Board of Firefighter Training and Education (MBFTE)
- DPS serves every resident of the state as well as numerous public safety, governmental, and non -profit organizations in the state.

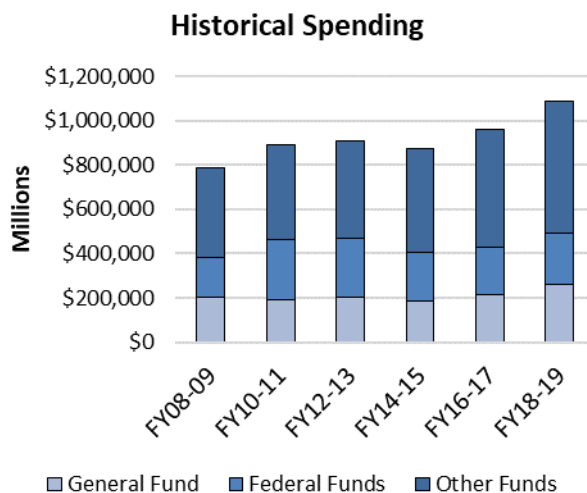
PURPOSE

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

BUDGET



Source: Budget Planning & Analysis System (BPAS)



Source: Consolidated Fund Statement

DPS is financed through a variety of funds including the General Fund (\$261.5 million in FY18-19), federal funds (\$233.6 million in FY18-19), and other funds (\$591.6 million in FY18-19). The other funds include the Trunk Highway Fund, Highway User Tax Distribution Fund, 911 Emergency Communications Fund, Driver and Vehicle

Services Special Revenue Funds, Fire Safety Account Fund, and many other special revenue funds collected through user fees.

STRATEGIES

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

Children and Families

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

Thriving Communities

- To help communities thrive, DPS offers programs that focus on traffic safety such as the Towards Zero Deaths initiative and car seat safety education, and provides access to crime victim services and violence prevention programs. We continuously improve efficiencies within Driver and Vehicle Services (DVS) to provide a streamlined ID/DL application process, DL exams, and customer services.
- Through Homeland Security and Emergency Management (HSEM), we help communities prepare for and recover after disasters.
- The Minnesota Working Group on Police-Involved Deadly Force Encounters was created to inform and develop statewide strategies to prevent, reduce, and better respond to police-involved deadly force encounters.

Inclusion and Equity

- To promote equity and inclusion, DPS prioritizes public engagement in order to inform the way we deliver services. Examples include:
 - The DVS Community Advisors Group helped recruit women and people of color for dozens of customer-facing positions that were filled over the last year. Additionally, their input helped to shape a hiring fair with weekend interviews in a community center in order to make the process more welcoming and to demonstrate the DVS commitment to changing the status quo.
 - The Office of Justice Programs (OJP) conducted grant information workshops with communities affected by violence in advance of violence prevention grant opportunities.
 - DPS has joined and hosted a number of listening sessions and town halls to receive community perspective and feedback about police-involved deadly force encounters, enforcement of social distancing and COVID19 response measures, DPS services that impact immigration and refugee communities, partnerships with interfaith communities, and crime victim services.
- DPS prioritizes language accessibility in our communications with communities and is developing public safety campaigns and communications that are visually and contextually inclusive and representative of Minnesota's diversity.
- DPS utilizes Diversity & Inclusion staff to provide intercultural support and education internally in order to increase DPS' internal cultural competency to match our increased public engagement efforts.

Fiscal Accountability and Measurable Results

- To ensure fiscal accountability and measurable results, DPS conducts an annual risk assessment.
- Financial management training is provided to grantees who are then held to high standards to ensure proper use of state and federal dollars.

- All projects have measurable milestones and detailed budgets. For example, MNDRIVE, the vehicle services technology platform, will be successfully launched on time and within scope and budget.

Minnesota's Environment

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

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

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

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	97,631	107,146	100,867	120,529	110,155	110,155
1200 - State Government Special Rev	103	103	96	110	103	103
2000 - Restrict Misc Special Revenue	40,015	49,343	32,674	42,034	33,318	32,806
2001 - Other Misc Special Revenue	794	1,910	14,832	31,854	1,277	1,277
2005 - Opiate Epidemic Response				672	672	672
2403 - Gift	186	209	186	354	175	175
2700 - Trunk Highway	1,934	2,886	2,166	2,692	2,429	2,429
2800 - Environmental	72	71	68	78	73	73
3000 - Federal	72,206	100,987	104,819	144,796	107,489	105,542
3010 - Coronavirus Relief			838	8,065		
4900 - 911 Emergency	29,505	29,746	33,806	54,563	44,149	44,149
Total	242,446	292,400	290,350	405,747	299,840	297,381
Biennial Change				161,250		(98,876)
Biennial % Change				30		(14)

Expenditures by Program

Homeland Security and Emergency Mgmt	44,553	74,716	75,757	93,228	53,128	53,938
Bureau of Criminal Apprehension	71,323	81,100	76,676	101,016	88,920	85,954
State Fire Marshal	8,083	9,798	9,614	12,300	10,179	10,179
Alcohol and Gambling Enforcement	2,248	3,038	2,582	3,559	3,098	2,779
Office of Justice Programs	80,364	84,477	87,270	126,227	91,509	91,525
Emergency Communication Networks	30,591	30,324	35,019	58,044	47,626	47,626
MN Firefighters Training and Education	5,283	8,947	3,432	11,373	5,380	5,380
Total	242,446	292,400	290,350	405,747	299,840	297,381

Expenditures by Category

Compensation	50,977	54,502	57,601	74,765	68,416	70,083
Operating Expenses	59,388	64,613	65,051	95,097	75,260	75,583
Grants, Aids and Subsidies	127,749	162,705	164,848	231,487	152,856	148,442
Capital Outlay-Real Property	1,450	5,262	1,820	1,343	672	672
Other Financial Transaction	2,882	5,320	1,031	3,055	2,636	2,601
Total	242,446	292,400	290,350	405,747	299,840	297,381

Public Safety - Public Safety

Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Total Agency Expenditures	242,446	292,400	290,350	405,747	299,840	297,381
Internal Billing Expenditures	525	601	539	1,117	1,235	1,383
Expenditures Less Internal Billing	241,921	291,800	289,811	404,630	298,605	295,998
 <u>Full-Time Equivalents</u>	 519.96	 535.76	 530.99	 581.46	 567.04	 561.04

Public Safety - Public Safety

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Balance Forward In	3,499	7,629	2,053	7,216		
Direct Appropriation	103,144	112,101	126,174	113,597	110,439	110,155
Transfers In	92,667	95,283		345		
Transfers Out	94,350	105,542	20,095	629	284	
Cancellations	644	476	48			
Balance Forward Out	6,685	1,849	7,217			
Expenditures	97,631	107,146	100,867	120,529	110,155	110,155
Biennial Change in Expenditures				16,619		(1,086)
Biennial % Change in Expenditures				8		(0)
Full-Time Equivalents	306.13	319.37	304.67	307.90	304.90	304.90

1200 - State Government Special Rev

Balance Forward In				7		
Direct Appropriation	103	103	103	103	103	103
Balance Forward Out			7			
Expenditures	103	103	96	110	103	103
Biennial Change in Expenditures				0		0
Biennial % Change in Expenditures				0		(0)

2000 - Restrict Misc Special Revenue

Balance Forward In	36,492	45,494	17,455	18,050	12,212	11,436
Direct Appropriation	13,572	13,724	13,926	13,926	13,926	13,926
Receipts	14,865	16,622	18,025	17,662	18,436	18,630
Transfers In	21,560	42,292	1,922	5,212	784	784
Transfers Out	8,892	51,245	604	604	604	500
Cancellations		969				
Balance Forward Out	37,581	16,575	18,050	12,212	11,436	11,470
Expenditures	40,015	49,343	32,674	42,034	33,318	32,806
Biennial Change in Expenditures				(14,650)		(8,584)
Biennial % Change in Expenditures				(16)		(11)
Full-Time Equivalents	120.71	124.51	130.31	143.95	137.10	136.10

2001 - Other Misc Special Revenue

Public Safety - Public Safety

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Balance Forward In	300	270	24,924	61,473	30,939	30,982
Receipts	764	782	828	859	859	859
Transfers In		30,175	88,896	4,059	461	461
Transfers Out		6,316	38,340	3,598		
Balance Forward Out	270	23,001	61,476	30,939	30,982	31,025
Expenditures	794	1,910	14,832	31,854	1,277	1,277
Biennial Change in Expenditures				43,982		(44,132)
Biennial % Change in Expenditures				1,627		(95)
Full-Time Equivalents	3.13	3.31	8.31	3.38	3.28	3.28

2005 - Opiate Epidemic Response

Direct Appropriation				672	672	672
Expenditures				672	672	672
Biennial Change in Expenditures				672		672
Biennial % Change in Expenditures						

2403 - Gift

Balance Forward In	215	221	187	178		
Receipts	191	176	176	176	175	175
Balance Forward Out	221	187	177			
Expenditures	186	209	186	354	175	175
Biennial Change in Expenditures				145		(190)
Biennial % Change in Expenditures				37		(35)
Full-Time Equivalents	0.07	0.07	0.07	0.07	0.07	0.07

2700 - Trunk Highway

Balance Forward In		462		263		
Direct Appropriation	2,374	2,424	2,429	2,429	2,429	2,429
Cancellations		0				
Balance Forward Out	440		263			
Expenditures	1,934	2,886	2,166	2,692	2,429	2,429
Biennial Change in Expenditures				37		0
Biennial % Change in Expenditures				1		0

Public Safety - Public Safety

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Full-Time Equivalents	15.81	16.22	15.59	15.59	15.59	15.59

2800 - Environmental

Balance Forward In		1		5		
Direct Appropriation	73	73	73	73	73	73
Cancellations		3				
Balance Forward Out	1		5			
Expenditures	72	71	68	78	73	73
Biennial Change in Expenditures				4		0
Biennial % Change in Expenditures				3		(0)
Full-Time Equivalents	0.75	0.71	0.70	0.71	0.71	0.71

3000 - Federal

Balance Forward In	8,058	6,036	9,149	5,424	1,973	1,548
Receipts	69,949	103,980	101,095	141,345	107,064	105,106
Balance Forward Out	5,800	9,029	5,425	1,973	1,548	1,112
Expenditures	72,206	100,987	104,819	144,796	107,489	105,542
Biennial Change in Expenditures				76,421		(36,584)
Biennial % Change in Expenditures				44		(15)
Full-Time Equivalents	63.19	61.04	60.43	90.66	86.19	81.19

3010 - Coronavirus Relief

Direct Appropriation			882	8,065	0	0
Cancellations			44			
Expenditures			838	8,065		
Biennial Change in Expenditures				8,903		(8,903)
Biennial % Change in Expenditures						(100)

4900 - 911 Emergency

Balance Forward In		14,277	902	11,316		
Direct Appropriation	77,187	77,238	77,838	77,768	77,768	77,768
Receipts		2,113		(902)		
Transfers In		133				

Public Safety - Public Safety

Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY18	FY19	FY20	FY21	FY22	FY23
Transfers Out	33,594	33,622	33,619	33,619	33,619	33,619
Cancellations		28,280				
Balance Forward Out	14,088	2,113	11,316			
Expenditures	29,505	29,746	33,806	54,563	44,149	44,149
Biennial Change in Expenditures				29,118		(71)
Biennial % Change in Expenditures				49		(0)
Full-Time Equivalents	10.17	10.53	10.91	19.20	19.20	19.20

Public Safety - Public Safety

Agency Change Summary

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
Direct				
Fund: 1000 - General				
FY2021 Appropriations	113,597	113,597	113,597	227,194
Base Adjustments				
All Other One-Time Appropriations		(1,635)	(1,635)	(3,270)
Current Law Base Change		(1,664)	(1,948)	(3,612)
Pension Allocation		141	141	282
Forecast Base	113,597	110,439	110,155	220,594
Fund: 1200 - State Government Special Rev				
FY2021 Appropriations	103	103	103	206
Forecast Base	103	103	103	206
Fund: 2000 - Restrict Misc Special Revenue				
FY2021 Appropriations	13,926	13,926	13,926	27,852
Forecast Base	13,926	13,926	13,926	27,852
Fund: 2005 - Opiate Epidemic Response				
FY2021 Appropriations	672	672	672	1,344
Forecast Base	672	672	672	1,344
Fund: 2700 - Trunk Highway				
FY2021 Appropriations	2,429	2,429	2,429	4,858
Forecast Base	2,429	2,429	2,429	4,858
Fund: 2800 - Environmental				
FY2021 Appropriations	73	73	73	146
Forecast Base	73	73	73	146
Fund: 3010 - Coronavirus Relief				
FY2021 Appropriations	8,065	8,065	8,065	16,130
Base Adjustments				
All Other One-Time Appropriations		(8,065)	(8,065)	(16,130)
Forecast Base	8,065	0	0	0
Fund: 4900 - 911 Emergency				
FY2021 Appropriations	77,768	77,768	77,768	155,536
Forecast Base	77,768	77,768	77,768	155,536

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
<i>Dedicated</i>				
Fund: 2000 - Restrict Misc Special Revenue				
Planned Spending	21,991	19,892	19,380	39,272
Forecast Base	21,991	19,892	19,380	39,272
Fund: 2001 - Other Misc Special Revenue				
Planned Spending	31,854	1,277	1,277	2,554
Forecast Base	31,854	1,277	1,277	2,554
Fund: 2403 - Gift				
Planned Spending	354	175	175	350
Forecast Base	354	175	175	350
Fund: 3000 - Federal				
Planned Spending	144,796	107,489	105,542	213,031
Forecast Base	144,796	107,489	105,542	213,031
<i>Revenue Change Summary</i>				
<i>Dedicated</i>				
Fund: 2000 - Restrict Misc Special Revenue				
Forecast Revenues	17,662	18,436	18,630	37,066
Fund: 2001 - Other Misc Special Revenue				
Forecast Revenues	859	859	859	1,718
Fund: 2403 - Gift				
Forecast Revenues	176	175	175	350
Fund: 3000 - Federal				
Forecast Revenues	141,345	107,064	105,106	212,170
Fund: 4900 - 911 Emergency				
Forecast Revenues	(902)			
<i>Non-Dedicated</i>				
Fund: 1000 - General				
Forecast Revenues	4,899	4,899	4,974	9,873

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
Fund: 2000 - Restrict Misc Special Revenue				
Forecast Revenues	14,259	14,259	14,543	28,802
Fund: 4900 - 911 Emergency				
Forecast Revenues	75,832	75,832	75,832	151,664

Program: Homeland Security and Emergency Management (HSEM)

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

AT A GLANCE

- Workforce: 61 employees
- Oversees the statutory requirement that every county and city have an emergency management program
- During the last ten years:
 - Coordinated fifteen federally declared disasters
 - Coordinated forty-five state-declared disasters
 - Distributed more than \$300 million of state and federal disaster aid
- Supported COVID-19 and civil unrest state emergencies in 2020
- 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 assist in building communities that can effectively respond to emergencies and have the ability to recover quickly from the effects of a disaster. These services strengthen emergency readiness and homeland security across the state, including school safety and all-hazards disaster response. HSEM also strengthens homeland security by sharing information, providing resources, and planning to deal with the after-effects of a terrorist attack.

Our primary partners are local, county, and tribal emergency management directors.

SERVICES PROVIDED

The program consists of three primary activities:

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

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

- Preparing for all types of emergencies, such as flooding or train derailments
- Helping communities recover from disasters
- Providing safe and secure schools facilitated through the School Safety Center

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

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

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

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

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

RESULTS

<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	70%	76%	2018/2019
Results	Percentage of state agencies with certified emergency coordinators	100%	96%	2018/2019
Results	Percentage of counties with approved and adopted hazard mitigation plans	80%	89%	2018/2019
Quantity	Certification and professional development training hours provided	29,846	28,234	2018/2019
Results	Emergency preparedness exercises conducted	562	497	2018/2019
Quality	Percentage of federally evaluated REP exercise objectives met	100%	100%	2018/2019
Quantity	Facilities filing hazardous chemical inventories	7,203	6,984	2018/2019
Quantity	School safety center training hours provided	15,517	14,726	2018/2019

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

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

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

Homeland Security and Emergency Mgmt

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	5,969	3,043	3,034	4,583	2,595	2,595
2000 - Restrict Misc Special Revenue	10,434	18,970	6,187	5,431	6,018	5,824
2001 - Other Misc Special Revenue		1,114	13,624	30,577		
2800 - Environmental	72	71	68	78	73	73
3000 - Federal	28,079	51,518	52,110	52,559	44,442	45,446
3010 - Coronavirus Relief			733			
Total	44,553	74,716	75,757	93,228	53,128	53,938
Biennial Change				49,715		(61,919)
Biennial % Change				42		(37)
<u>Expenditures by Activity</u>						
Emerg Mgmt Performance Grants	40,009	69,643	70,395	88,714	47,606	48,416
Nuclear Plant Preparedness	4,213	4,746	5,293	4,436	5,449	5,449
Community Right To Know Act	332	326	68	78	73	73
Total	44,553	74,716	75,757	93,228	53,128	53,938
<u>Expenditures by Category</u>						
Compensation	6,749	6,937	7,071	9,432	5,512	7,670
Operating Expenses	3,428	4,892	4,353	3,983	2,689	3,177
Grants, Aids and Subsidies	34,274	59,571	64,173	79,800	44,917	43,077
Capital Outlay-Real Property		3,197	149	1		
Other Financial Transaction	102	119	11	12	10	14
Total	44,553	74,716	75,757	93,228	53,128	53,938
Total Agency Expenditures	44,553	74,716	75,757	93,228	53,128	53,938
Internal Billing Expenditures	247	272	257	465	439	591
Expenditures Less Internal Billing	44,307	74,444	75,500	92,763	52,689	53,347
<u>Full-Time Equivalent</u>						
	68.44	67.50	65.61	88.71	82.99	81.99

Homeland Security and Emergency Mgmt

Program Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Balance Forward In	3,499	1,011	253	1,130		
Direct Appropriation	5,346	12,639	24,054	3,453	2,595	2,595
Transfers In	2,101	651				
Transfers Out	3,945	11,071	20,095			
Cancellations	644	137	48			
Balance Forward Out	389	49	1,130			
Expenditures	5,969	3,043	3,034	4,583	2,595	2,595
Biennial Change in Expenditures				(1,395)		(2,427)
Biennial % Change in Expenditures				(15)		(32)
Full-Time Equivalents	17.35	19.17	19.36	21.61	19.61	19.61

2000 - Restrict Misc Special Revenue

Balance Forward In	16,662	27,617	1,785	1,145	421	123
Direct Appropriation	675	675				
Receipts	4,349	5,673	5,651	4,811	5,824	5,824
Transfers In	19,351	36,431				
Transfers Out	8,372	49,620	104	104	104	
Cancellations		2				
Balance Forward Out	22,231	1,804	1,145	421	123	123
Expenditures	10,434	18,970	6,187	5,431	6,018	5,824
Biennial Change in Expenditures				(17,785)		224
Biennial % Change in Expenditures				(60)		2
Full-Time Equivalents	14.06	15.69	12.30	15.66	13.31	12.31

2001 - Other Misc Special Revenue

Balance Forward In			24,552	61,055	30,478	30,478
Receipts			34			
Transfers In		29,806	88,435	3,598		
Transfers Out		6,063	38,340	3,598		
Balance Forward Out		22,630	61,057	30,478	30,478	30,478
Expenditures		1,114	13,624	30,577		
Biennial Change in Expenditures				43,087		(44,201)
Biennial % Change in Expenditures						(100)

Homeland Security and Emergency Mgmt

Program Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Full-Time Equivalents		0.04	4.30	0.10		

2800 - Environmental

Balance Forward In		1		5		
Direct Appropriation	73	73	73	73	73	73
Cancellations		3				
Balance Forward Out	1		5			
Expenditures	72	71	68	78	73	73
Biennial Change in Expenditures				4		0
Biennial % Change in Expenditures				3		(0)
Full-Time Equivalents	0.75	0.71	0.70	0.71	0.71	0.71

3000 - Federal

Balance Forward In	22	250	125	9	9	9
Receipts	28,073	51,277	51,993	52,559	44,442	45,446
Balance Forward Out	16	9	9	9	9	9
Expenditures	28,079	51,518	52,110	52,559	44,442	45,446
Biennial Change in Expenditures				25,072		(14,781)
Biennial % Change in Expenditures				32		(14)
Full-Time Equivalents	36.28	31.89	28.95	50.63	49.36	49.36

3010 - Coronavirus Relief

Direct Appropriation			777			
Cancellations			44			
Expenditures			733			
Biennial Change in Expenditures				733		(733)
Biennial % Change in Expenditures						

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

- Workforce: 467 employees
- Approximately 1,700 criminal justice agency partners
- More than 140,000 agent hours conducting criminal investigations annually
- More than 120 crime scenes processed annually
- More than 20,000 cases where evidence was examined annually
- More than 400,000 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 protects Minnesotans and all who visit the state by preventing, investigating, and solving crimes in collaboration with our criminal justice partners. We contribute to our agency's mission by providing specialized services and expertise to assist Minnesota criminal justice agencies in finding, identifying and arresting criminals. The BCA provides this support through statewide deployment of special agents, three crime laboratories, more than 30 criminal justice information systems, and law enforcement training courses. The BCA has provided many of these services for more than 90 years.

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

SERVICES PROVIDED

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

Investigations

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

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

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

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

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

Forensic Science Laboratories

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

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

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

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

Minnesota Justice Information Services (MNJIS)

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

This data is also available to the public for other purposes as authorized by law. Accurate and timely criminal justice information also plays a role in providing background checks for employment, housing, firearms permits

and other purposes. BCA systems provide authorized agencies and organizations with the information they need to make those decisions.

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

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Agent hours conducting criminal investigations	141,400	146,500	FY19/FY20
Quantity	Officer involved shooting investigations conducted by the BCA	21	22	FY19/FY20
Results	Percentage of predatory offenders in compliance with registration requirements	93.1%	90%	FY19/FY20
Quantity	Forensic Laboratory assignments completed – results released to criminal justice agencies	27,918	34,029	FY19/FY20
Quality	Turnaround time for completing assignments in the forensic science laboratories	76 days	76 days	FY19/FY20
Quantity	Daily number of computer transactions in support of criminal justice professionals	1,364,774	1,226,681	FY19/FY20
Quantity	Number of background checks conducted for licensing, employment, housing etc.	422,364	396,099	FY19/FY20
Quantity	Number of students in classes provided by Criminal Justice Training and Auditing	9,097	6,018	FY19/FY20

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

Bureau of Criminal Apprehension

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	50,662	61,699	56,264	73,263	65,775	65,775
1200 - State Government Special Rev	7	7	0	14	7	7
2000 - Restrict Misc Special Revenue	12,485	9,909	11,518	12,024	10,774	10,775
2001 - Other Misc Special Revenue	794	786	797	859	859	859
2005 - Opiate Epidemic Response				672	672	672
2403 - Gift	3		0	59		
2700 - Trunk Highway	1,934	2,886	2,166	2,692	2,429	2,429
3000 - Federal	5,439	5,813	5,827	11,433	8,404	5,437
3010 - Coronavirus Relief			105			
Total	71,323	81,100	76,676	101,016	88,920	85,954
Biennial Change				25,269		(2,818)
Biennial % Change				17		(2)

Expenditures by Activity

Forensic Science Service	16,613	17,558	58,748	74,151	66,620	66,620
Mn Justice Information Service	29,985	32,298	10,910	11,286	9,506	9,507
Criminal Investigations	17,030	22,909	6,460	14,632	11,905	8,937
Police Training & Development	1,163	1,394	473	865	807	807
Criminal Apprehension Support	6,532	6,940	85	82	82	83
Total	71,323	81,100	76,676	101,016	88,920	85,954

Expenditures by Category

Compensation	32,444	34,978	37,151	49,824	45,566	45,333
Operating Expenses	35,287	40,590	37,075	44,718	37,946	37,786
Grants, Aids and Subsidies	5	0	95	2,907	2,907	333
Capital Outlay-Real Property	1,272	1,362	1,431	1,001	346	346
Other Financial Transaction	2,316	4,169	923	2,566	2,155	2,156
Total	71,323	81,100	76,676	101,016	88,920	85,954

Total Agency Expenditures	71,323	81,100	76,676	101,016	88,920	85,954
Internal Billing Expenditures	120	153	123	275	224	218

Bureau of Criminal Apprehension

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Expenditures Less Internal Billing	71,203	80,947	76,553	100,741	88,696	85,736
<u>Full-Time Equivalents</u>	328.39	342.21	335.71	348.21	339.51	334.51

Bureau of Criminal Apprehension

Program Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Balance Forward In		5,967	1,799	5,565		
Direct Appropriation	56,397	57,534	60,029	67,698	65,775	65,775
Transfers In	53,897	57,534				
Transfers Out	53,897	57,534				
Cancellations		3	0			
Balance Forward Out	5,735	1,799	5,565			
Expenditures	50,662	61,699	56,264	73,263	65,775	65,775
Biennial Change in Expenditures				17,166		2,023
Biennial % Change in Expenditures				15		2
Full-Time Equivalents	259.98	266.99	251.53	254.46	253.46	253.46

1200 - State Government Special Rev

Balance Forward In				7		
Direct Appropriation	7	7	7	7	7	7
Balance Forward Out			7			
Expenditures	7	7	0	14	7	7
Biennial Change in Expenditures				0		0
Biennial % Change in Expenditures				1		(1)

2000 - Restrict Misc Special Revenue

Balance Forward In	9,640	7,932	8,040	6,390	4,815	4,229
Receipts	7,557	8,308	9,479	10,038	9,777	9,777
Transfers In	881	892	390	411	411	411
Transfers Out		16				
Balance Forward Out	5,595	7,207	6,391	4,815	4,229	3,642
Expenditures	12,485	9,909	11,518	12,024	10,774	10,775
Biennial Change in Expenditures				1,149		(1,993)
Biennial % Change in Expenditures				5		(8)
Full-Time Equivalents	35.63	38.56	43.94	50.59	46.09	46.09

2001 - Other Misc Special Revenue

Balance Forward In	300	270	3			
Receipts	764	772	793	859	859	859

Bureau of Criminal Apprehension

Program Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Transfers Out		253				
Balance Forward Out	270	3				
Expenditures	794	786	797	859	859	859
Biennial Change in Expenditures				76		62
Biennial % Change in Expenditures				5		4
Full-Time Equivalents	3.13	3.17	3.95	3.24	3.24	3.24

2005 - Opiate Epidemic Response

Direct Appropriation				672	672	672
Expenditures				672	672	672
Biennial Change in Expenditures				672		672
Biennial % Change in Expenditures						

2403 - Gift

Balance Forward In	43	56	57	58		
Receipts	16	1	1	1		
Balance Forward Out	56	57	57			
Expenditures	3		0	59		
Biennial Change in Expenditures				56		(59)
Biennial % Change in Expenditures						(100)

2700 - Trunk Highway

Balance Forward In		462		263		
Direct Appropriation	2,374	2,424	2,429	2,429	2,429	2,429
Cancellations		0				
Balance Forward Out	440		263			
Expenditures	1,934	2,886	2,166	2,692	2,429	2,429
Biennial Change in Expenditures				37		0
Biennial % Change in Expenditures				1		0
Full-Time Equivalents	15.81	16.22	15.59	15.59	15.59	15.59

3000 - Federal

Balance Forward In			0	112		
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Bureau of Criminal Apprehension

Program Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Receipts	5,439	5,813	5,940	11,321	8,404	5,437
Balance Forward Out			112			
Expenditures	5,439	5,813	5,827	11,433	8,404	5,437
Biennial Change in Expenditures				6,008		(3,419)
Biennial % Change in Expenditures				53		(20)
Full-Time Equivalents	13.84	17.27	20.70	24.33	21.13	16.13

3010 - Coronavirus Relief

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

Program: State Fire Marshal (SFM)

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

AT A GLANCE

- Workforce: 62 employees
- Fire arson investigators investigated 563 fire scenes and provided 144 consultations in 2019. Of those, 123 were determined to be arson.
- Inspection teams conducted 3,030 initial and 1,528 follow-up inspections in 2019
- There were 47 fire deaths in 2019, 34 of which were in residential/multi-family structures
- Fire code specialists received 2,190 requests for code interpretations in 2019
- Allocated Service Planning grants totaling \$250,000 to assist six fire departments in 2019
- State emergency response teams include: hazardous materials teams, bomb squads, urban search and rescue, and the Minnesota Air Rescue team in cooperation with Minnesota State Patrol

PURPOSE & 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 to determine cause and origin
- Analyzing Minnesota fire incident data

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

- Regulating the fire protection industry
- Licensing manufacturers of explosives
- Certifying public fireworks display operators
- Certifying cigarette manufacturers' compliance with fire safety standards
- Responding to major fire emergencies and disasters
- Providing grants to study local shared fire services
- Providing technical assistance to local fire authorities
- Coordinate state emergency response teams including hazmat, technical rescue, bomb squads and air rescue.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Fire safety violations cited by inspectors	9,669	9,925	2018/2019
Quantity	Fire/arson investigations conducted / arson cases	561 / 105	563 / 123	2018/2019
Result	Fire fatalities / Number residential	37 / 28	47 / 34	2018/2019
Quantity	Fire protection plan reviews / inspections conducted	335 / 391	574 / 366	2018/2019
Quantity	Number of fire departments / number reporting data	776 / 771	775 / 753	2018/2019
Quantity	Training courses provided / Student contact hours	22 / 2,039	19 / 6,578	2018/2019
Quantity	YFPI referral activity: number completing intervention program	94	37	2018/2019
Quantity	Hazardous Materials Responses (out of jurisdiction)	18	14	2018/2019

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

State Fire Marshal

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	143	142	31	135	50	50
2000 - Restrict Misc Special Revenue	7,763	9,626	9,534	11,752	9,716	9,716
2001 - Other Misc Special Revenue		10	0			
3000 - Federal	177	20	50	413	413	413
Total	8,083	9,798	9,614	12,300	10,179	10,179
Biennial Change				4,033		(1,556)
Biennial % Change				23		(7)

Expenditures by Activity

Fire Prevention & Inspection	8,083	9,798	9,614	12,300	10,179	10,179
Total	8,083	9,798	9,614	12,300	10,179	10,179

Expenditures by Category

Compensation	5,305	5,599	5,972	6,155	6,155	6,155
Operating Expenses	2,378	2,293	2,865	4,132	3,247	3,247
Grants, Aids and Subsidies	70	793	550	1,539	318	318
Capital Outlay-Real Property	179	636	202	321	306	306
Other Financial Transaction	150	478	25	153	153	153
Total	8,083	9,798	9,614	12,300	10,179	10,179

Total Agency Expenditures	8,083	9,798	9,614	12,300	10,179	10,179
Internal Billing Expenditures	70	77	60	71	71	71
Expenditures Less Internal Billing	8,013	9,721	9,555	12,229	10,108	10,108

Full-Time Equivalent

	55.69	56.45	58.56	58.56	58.56	58.56
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State Fire Marshal

Program Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Balance Forward In		65		19		
Direct Appropriation			50	116	50	50
Transfers In	160	160				
Cancellations		84				
Balance Forward Out	17		19			
Expenditures	143	142	31	135	50	50
Biennial Change in Expenditures				(119)		(66)
Biennial % Change in Expenditures				(42)		(40)

2000 - Restrict Misc Special Revenue

Balance Forward In	2,543	4,049	2,404	3,115	2,259	2,259
Direct Appropriation	7,124	7,270	8,147	8,147	8,147	8,147
Receipts	1,683	1,436	1,447	1,569	1,569	1,569
Transfers In	283	784	650	1,180		
Transfers Out	4	716				
Cancellations		855				
Balance Forward Out	3,866	2,341	3,115	2,259	2,259	2,259
Expenditures	7,763	9,626	9,534	11,752	9,716	9,716
Biennial Change in Expenditures				3,896		(1,854)
Biennial % Change in Expenditures				22		(9)
Full-Time Equivalents	55.69	56.35	58.55	58.55	58.55	58.55

2001 - Other Misc Special Revenue

Receipts		10	0			
Balance Forward Out			0			
Expenditures		10	0			
Biennial Change in Expenditures				(10)		0
Biennial % Change in Expenditures						
Full-Time Equivalents		0.10	0.01	0.01	0.01	0.01

3000 - Federal

Balance Forward In	0					
Receipts	177	20	50	413	413	413

State Fire Marshal

Program Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Expenditures	177	20	50	413	413	413
Biennial Change in Expenditures				266		363
Biennial % Change in Expenditures				135		78

Program: Alcohol and Gambling Enforcement (AGE)

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

AT A GLANCE

- Workforce: 21 employees
- 37,268 current alcohol licenses in Minnesota
- 24,620 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 training, education, and assistance to the alcohol and gambling industries, law enforcement, and the public. Specific oversight activities include:

- Alcohol licensing staff and field agents:
 - Issue, approve, and monitor 35,590 liquor licenses
 - Register and maintain 77,000 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

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Number of Tribal State compact compliance inspections of slot machines, blackjack tables and audit reviews	556	561	2018/2019
Quantity	Criminal Investigations	276	188	2018/2019
Quantity	Premise inspections of liquor licensees	1,902	2,061	2018/2019
Quantity	Local government and industry alcohol inquiries	515	845	2018/2019
Quantity	Liquor Investigations	1,023	1,114	2018/2019
Quantity	Initiated educational outreach to local law enforcement and licensing authorities	0	277	2018/2019
Quantity	Alcohol Investigations resulting in civil penalties	44	50	2018/2019
Quantity	Statutorily required background investigations completed for companies seeking to do business in the alcohol and gambling industries	44	62	2018/2019

Liquor

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

Gambling

M.S. 3.9221 (Indian Tribes): (<https://www.revisor.mn.gov/statutes/?id=3.9221>)
M.S. 349A (Lottery): (<https://www.revisor.mn.gov/statutes/?id=349A>)
M.S. 240 (Horse Racing): (<https://www.revisor.mn.gov/statutes/?id=240>)
M.S. 299L (Regulatory Enforcement): (<https://www.revisor.mn.gov/statutes/?id=299L>)
M.S. 609 (Criminal Enforcement): (<https://www.revisor.mn.gov/statutes/cite/609>)
Administrative Rule Chapter 7570 (Gambling Devices): (<https://www.revisor.mn.gov/rules/?id=7570>)

Alcohol and Gambling Enforcement

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	1,620	2,192	1,781	2,265	2,006	2,006
2000 - Restrict Misc Special Revenue	604	846	801	1,129	992	673
3000 - Federal	24			100	100	100
3010 - Coronavirus Relief				65		
Total	2,248	3,038	2,582	3,559	3,098	2,779
Biennial Change				854		(264)
Biennial % Change				16		(4)

Expenditures by Activity

Gambling Enforcement	1,329	1,996	2,424	3,055	2,744	2,460
Alcohol Enforcement	920	1,043	158	504	354	319
Total	2,248	3,038	2,582	3,559	3,098	2,779

Expenditures by Category

Compensation	1,805	1,975	2,149	2,703	2,430	2,151
Operating Expenses	390	548	362	614	432	432
Capital Outlay-Real Property		62		20	20	20
Other Financial Transaction	53	454	71	222	216	176
Total	2,248	3,038	2,582	3,559	3,098	2,779

Total Agency Expenditures	2,248	3,038	2,582	3,559	3,098	2,779
Internal Billing Expenditures	3	1	2	9	9	9
Expenditures Less Internal Billing	2,246	3,038	2,580	3,550	3,089	2,770

Full-Time Equivalent

	18.49	18.47	20.15	21.15	21.15	21.15
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Alcohol and Gambling Enforcement

Program Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Balance Forward In		297		209		
Direct Appropriation	1,917	1,980	1,990	2,340	2,290	2,006
Transfers In	833	859		132		
Transfers Out	833	859		416	284	
Cancellations		85				
Balance Forward Out	297		209			
Expenditures	1,620	2,192	1,781	2,265	2,006	2,006
Biennial Change in Expenditures				233		(34)
Biennial % Change in Expenditures				6		(1)
Full-Time Equivalents	12.93	14.62	13.96	13.96	13.96	13.96

2000 - Restrict Misc Special Revenue

Balance Forward In	1,676	1,611	1,285	1,139	598	194
Direct Appropriation	758	764	764	764	764	764
Receipts	223	295	390	324	324	324
Transfers In	71	72				
Transfers Out	514	500	500	500	500	500
Cancellations		112				
Balance Forward Out	1,611	1,284	1,139	598	194	109
Expenditures	604	846	801	1,129	992	673
Biennial Change in Expenditures				480		(265)
Biennial % Change in Expenditures				33		(14)
Full-Time Equivalents	5.26	3.85	6.19	6.19	6.19	6.19

3000 - Federal

Receipts	24			100	100	100
Expenditures	24			100	100	100
Biennial Change in Expenditures				76		100
Biennial % Change in Expenditures						
Full-Time Equivalents	0.30			1.00	1.00	1.00

3010 - Coronavirus Relief

Direct Appropriation				65	0	0
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Alcohol and Gambling Enforcement

Program Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Expenditures				65		
Biennial Change in Expenditures				65		(65)
Biennial % Change in Expenditures						

Program: Office of Justice Programs (OJP)

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

AT A GLANCE

- Workforce: 34 employees
- Provide 481 grants annually to programs across the state
- Crime Victim Justice Unit: communicate annually with more than 1,400 victims, professionals, and the public
- Process more than 1,500 violent crime reparations claims annually
- Provide training to more than 1,800 professionals annually
- Outreach to over 5,600 community members, stakeholders, and professionals annually
- Ongoing partnerships with groups such as Violence Free Minnesota, various crime victim coalitions, the MN Criminal Justice Collaborative, the MN Interagency Council on Homelessness, and the Treatment Court Initiative Advisory Council

PURPOSE & CONTEXT

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

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

OJP supports Minnesota's 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 state's justice system. MNSAC provides criminal justice information to the public and practitioners, and conducts and disseminates relevant juvenile and criminal justice research to improve safety outcomes. MNSAC also assists criminal justice stakeholders in program evaluation to ensure effective public safety outcomes.

SERVICES PROVIDED

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

Grants Management: OJP provides grants and grant management services to programs to improve personal and community safety and improve the criminal justice system, including:

- Funding for youth intervention programs that include, but are not limited to, truancy prevention, academic support, behavioral interventions, mentoring, and juvenile justice diversion services
- Funding for community crime prevention and intervention programs that may include pretrial services, restorative justice initiatives, sex trafficking prevention, and violence prevention and intervention programming
- Funding for multi-jurisdictional Violent Crime Enforcement Teams that address narcotics, gang, and violent crime in 70 Minnesota counties
- Funding for multi-jurisdictional sex trafficking task forces and statewide training
- Funding for statewide domestic violence shelter system and crime victim service programs that assist victims with safety and support services for victims of domestic violence, sexual assault, child abuse, and general crime
- Funding to create new Child Advocacy Center programs in unserved areas of the state to provide multijurisdictional approaches in investigating and prosecuting reported child abuse
- Administrative monitoring through tracking grantee budgets and work plans, conducting site visits, and providing technical assistance to grantees to ensure appropriate expenditure of funds and support in achieving program vision and needs
- Training for 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 violent crime with their financial losses. These services are provided through the Reparations Unit within OJP by reimbursing costs incurred as a result of a violent crime to help victims recover their health and economic stability. Assistance may include funeral and burial expenses, medical and dental bills, counseling, childcare, lost wages, crime scene clean up, and dependent support.

Crime Victim Justice Unit (CVJU): CVJU is a victim rights compliance office that works to ensure that crime victims in Minnesota are treated appropriately and their statutory rights are upheld. The CVJU:

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

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

- Responsible for managing the Missing and Murdered Indigenous Women Task Force, which is developing recommendations to address issues that contribute to the disparities in violence against Native women and girls.

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	14,590	13,690	CY 2018/ 2019
Quantity	Youth-serving programs funded by OJP	79	74	CY 2018/ 2019
Quality	Percentage of attendees rating the annual conference on crime and victimization as meeting their expectations	84%	90%	CY 2018/ 2019
Quantity	Counties where crime victims received some level of service	87	87	FFY18/ FFY19
Results	Domestic violence victims provided emergency shelter & created a safety plan	7,463	7,726	FFY18/ FFY19
Quantity	Reparations claims received	2,197	1,953	FY2018/19
Results	Percentage of reparations claimants who rated services good to very good	88%	89%	FY2018 FY2019
Quantity	Active grants with real time technical assistance provided	385	481	FY2018 FY2019
Quantity	Violent Crime Enforcement Teams methamphetamine seizures in grams	519,896	774,534	2018/ 2019

Grants to local programs to aid youth intervention: M.S. 299A.73
(<https://www.revisor.mn.gov/statutes/cite/299A.73>)

Grants for battered women programs: M.S. 611A.32 (<https://www.revisor.mn.gov/statutes/cite/611A.32>)

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

The Crime Victim Justice Unit: the Crime Victim Oversight Act, M.S. 611A.72-74
(<https://www.revisor.mn.gov/statutes/cite/611A.72>)

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	39,238	40,070	39,758	40,279	39,729	39,729
1200 - State Government Special Rev	96	96	96	96	96	96
2000 - Restrict Misc Special Revenue	3,728	1,279	1,423	620	613	613
2001 - Other Misc Special Revenue			411	418	418	418
3000 - Federal	37,303	43,032	45,583	76,814	50,653	50,669
3010 - Coronavirus Relief				8,000		
Total	80,364	84,477	87,270	126,227	91,509	91,525
Biennial Change				48,655		(30,463)
Biennial % Change				30		(14)
<u>Expenditures by Activity</u>						
Crime Victims Services	6,601	5,827	3,535	2,978	1,583	1,583
Crime Victims Assistance Grant	34,125	38,584	38,347	66,493	45,038	45,038
Law Enforcement & Comm. Grts.	39,639	40,067	45,388	56,756	44,888	44,904
Total	80,364	84,477	87,270	126,227	91,509	91,525
<u>Expenditures by Category</u>						
Compensation	3,442	3,676	3,695	4,065	6,171	6,192
Operating Expenses	5,850	4,998	4,930	5,151	4,861	4,856
Grants, Aids and Subsidies	71,067	75,797	78,645	117,011	80,477	80,477
Other Financial Transaction	5	7	0			
Total	80,364	84,477	87,270	126,227	91,509	91,525
Total Agency Expenditures	80,364	84,477	87,270	126,227	91,509	91,525
Internal Billing Expenditures	81	92	90	202	397	399
Expenditures Less Internal Billing	80,283	84,385	87,180	126,025	91,112	91,126
<u>Full-Time Equivalent</u>	36.06	37.27	36.42	42.00	42.00	42.00

Office of Justice Programs

Program Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Balance Forward In		289		293		
Direct Appropriation	39,484	39,948	40,051	39,986	39,729	39,729
Transfers In	35,676	36,079		213		
Transfers Out	35,676	36,079		213		
Cancellations		167				
Balance Forward Out	246		293			
Expenditures	39,238	40,070	39,758	40,279	39,729	39,729
Biennial Change in Expenditures				729		(579)
Biennial % Change in Expenditures				1		(1)
Full-Time Equivalents	15.87	18.59	19.82	17.87	17.87	17.87

1200 - State Government Special Rev

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

2000 - Restrict Misc Special Revenue

Balance Forward In	5,327	3,550	3,675	3,439	4,001	4,591
Receipts	972	857	819	809	830	830
Transfers In	973	918	368	373	373	373
Transfers Out	3	371				
Balance Forward Out	3,542	3,675	3,439	4,001	4,591	5,181
Expenditures	3,728	1,279	1,423	620	613	613
Biennial Change in Expenditures				(2,964)		(817)
Biennial % Change in Expenditures				(59)		(40)
Full-Time Equivalents	8.15	7.57	6.57	10.20	10.20	10.20

2001 - Other Misc Special Revenue

Balance Forward In			368	418	461	504
Transfers In		368	461	461	461	461
Balance Forward Out		368	418	461	504	547
Expenditures			411	418	418	418

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Biennial Change in Expenditures				829		7
Biennial % Change in Expenditures						1
Full-Time Equivalents			0.05	0.03	0.03	0.03

3000 - Federal

Balance Forward In	8,036	5,784	9,024	5,303	1,964	1,539
Receipts	35,052	46,268	41,862	73,475	50,228	50,233
Balance Forward Out	5,784	9,020	5,303	1,964	1,539	1,103
Expenditures	37,303	43,032	45,583	76,814	50,653	50,669
Biennial Change in Expenditures				42,061		(21,075)
Biennial % Change in Expenditures				52		(17)
Full-Time Equivalents	12.04	11.11	9.98	13.90	13.90	13.90

3010 - Coronavirus Relief

Direct Appropriation				8,000	0	0
Expenditures				8,000		
Biennial Change in Expenditures				8,000		(8,000)
Biennial % Change in Expenditures						

Program: Emergency Communication Networks (ECN)

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

AT A GLANCE

- 3 million 911 calls answered statewide in 2019
- Workforce: 11 employees
- ECN is funded by the 911 special revenue account
- \$5 million annual network cost to route 911 calls to 102 Public Safety Answering Points (PSAPs)
- \$13.6 million granted by ECN annually to eligible PSAPs to supplement 911 operating costs
- \$5.8 million federal grant to ECN for adoption and operation of statewide next generation 911 services
- \$9.6 million annual maintenance on statewide Allied Radio Matrix for Emergency Response (ARMER) system
- 104,000 radios programmed on the ARMER system
- 7,300 talk groups (radio channels) on the ARMER system
- \$1.5 million in grant dollars provided to local units of government for emergency communications equipment, training, and exercises

PURPOSE & CONTEXT

ECN funds and supports four interoperable mission-critical, public safety-grade emergency communication network solutions. This allows public safety 911 telecommunicators and emergency service responders from local, state, tribal, and federal agencies to easily communicate and coordinate their response efforts for all Minnesota residents and visitors requesting emergency assistance across the state.

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

- Provide a state-of-the-art voice and data communications system to all Minnesota residents and visitors requesting assistance during an emergency situation using voice communications, or text when voice is not possible.
- Through a collaborative partnership with the Minnesota Geospatial Information Office (MnGeo), ECN is working to upgrade the state's emergency 911 system using geospatial data from counties, municipalities, and tribal nations to improve location accuracy of 911 calls/texts.

Allied Radio Matrix for Emergency Response Program (ARMER)

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

Wireless Broadband Program

- Support emergency responders through collaborative public-private partnerships with national wireless carriers in selecting reliable and robust wireless broadband service and applications that are capable of sharing data seamlessly over multiple platforms.

- Provide documentation to emergency service responders to ensure they can complete comprehensive due diligence in selecting voice and data services provided by wireless carriers to meet their unique needs and requirements.

Integrated Public Alert Warning System Program (IPAWS)

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

Other Functions:

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

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>2018</i>	<i>2019</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	45% Complete	60% Complete	July 2018/July 2019
Quantity	Number of minutes 911 network experienced a service disruption	65 minutes*	No disruptions	July 2018/July 2019
Quantity	ARMER backbone construction	332 towers	334 towers	July 2018/July 2019
Quantity	Number of Minnesota counties migrated to ARMER for law enforcement	86/87	86/87	July 2018/July 2019
Quantity	Number of Minnesota counties migrated to ARMER for fire service	78/87	78/87	July 2018/July 2019
Quantity	Number of Minnesota counties migrated to ARMER for emergency medical service	80/87	80/87	July 2018/July 2019
Quantity	Number of Minnesota counties approved as alerting authority to use the Federal Integrated Public Alert and Warning System (IPAWS)	72/87	79/87	July 2018/July 2019

** On August 1, 2018 a 65 minute partial 911 Service Disruption resulted in 99.8544% uptime for August 2018. Network reliability was at 100% during all other months.*

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

Emergency Communication Networks

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23

Expenditures by Fund

1000 - General				4		
2000 - Restrict Misc Special Revenue	37	49	0	50	50	50
3000 - Federal	1,048	529	1,213	3,427	3,427	3,427
4900 - 911 Emergency	29,505	29,746	33,806	54,563	44,149	44,149
Total	30,591	30,324	35,019	58,044	47,626	47,626
Biennial Change				32,148		2,189
Biennial % Change				53		2

Expenditures by Activity

911 Emergency Services	30,591	30,324	35,019	58,044	47,626	47,626
Total	30,591	30,324	35,019	58,044	47,626	47,626

Expenditures by Category

Compensation	1,044	1,083	1,275	2,285	2,281	2,281
Operating Expenses	11,839	11,075	15,304	36,267	25,853	25,853
Grants, Aids and Subsidies	17,454	18,068	18,440	19,392	19,392	19,392
Capital Outlay-Real Property		5				
Other Financial Transaction	254	92	0	100	100	100
Total	30,591	30,324	35,019	58,044	47,626	47,626

Total Agency Expenditures	30,591	30,324	35,019	58,044	47,626	47,626
Internal Billing Expenditures	5	6	7	95	95	95
Expenditures Less Internal Billing	30,586	30,317	35,012	57,949	47,531	47,531

Full-Time Equivalent

	10.90	11.30	11.71	20.00	20.00	20.00
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Emergency Communication Networks

Program Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Direct Appropriation				4	0	0
Expenditures				4		
Biennial Change in Expenditures				4		(4)
Biennial % Change in Expenditures						

2000 - Restrict Misc Special Revenue

Balance Forward In	3	8		1		
Receipts	43	41	1	49	50	50
Balance Forward Out	8		1			
Expenditures	37	49	0	50	50	50
Biennial Change in Expenditures				(36)		50
Biennial % Change in Expenditures				(42)		100

3000 - Federal

Balance Forward In		1				
Receipts	1,048	528	1,213	3,427	3,427	3,427
Expenditures	1,048	529	1,213	3,427	3,427	3,427
Biennial Change in Expenditures				3,063		2,214
Biennial % Change in Expenditures				194		48
Full-Time Equivalents	0.73	0.77	0.80	0.80	0.80	0.80

4900 - 911 Emergency

Balance Forward In		14,277	902	11,316		
Direct Appropriation	77,187	77,238	77,838	77,768	77,768	77,768
Receipts		2,113		(902)		
Transfers In		133				
Transfers Out	33,594	33,622	33,619	33,619	33,619	33,619
Cancellations		28,280				
Balance Forward Out	14,088	2,113	11,316			
Expenditures	29,505	29,746	33,806	54,563	44,149	44,149
Biennial Change in Expenditures				29,118		(71)
Biennial % Change in Expenditures				49		(0)
Full-Time Equivalents	10.17	10.53	10.91	19.20	19.20	19.20

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

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

AT A GLANCE

- Currently 20,000 firefighters in Minnesota
- The MBFTE issues licensure to full-time firefighters (required) and volunteer/paid on-call firefighters (voluntary) in Minnesota. There are currently 3,662 licensed firefighters.
- A firefighter license is valid for three years from the date of issuance for a fee of \$75.
- \$1.78 million available for initial firefighter training reimbursement for FY 2020
- \$1.7 million available for fire training reimbursement for FY 2020

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

The primary customers of the MBFTE are the fire chiefs and the more than 20,000 firefighters of Minnesota, as well as local government officials. Residents and visitors to Minnesota are stakeholders in how well Minnesota firefighters perform their jobs.

SERVICES PROVIDED

The MBFTE was established by the Minnesota Legislature to:

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

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

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Number of fire departments requesting reimbursement for training expenditures	683	546	FY 2019/ FY 2020
Quantity	Total amount of reimbursements requested by fire departments	\$5.3 million	\$2.4 million	FY 2019/ FY 2020
Results	Firefighters trained to basic level standards	16,974	17,893	FY 2019/ FY 2020

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

MN Firefighters Training and Education

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
2000 - Restrict Misc Special Revenue	4,965	8,664	3,211	11,028	5,155	5,155
2403 - Gift	183	209	186	295	175	175
3000 - Federal	136	74	36	50	50	50
Total	5,283	8,947	3,432	11,373	5,380	5,380
Biennial Change				575		(4,045)
Biennial % Change				4		(27)

Expenditures by Activity

Mn Firefighters Trng. & Educ.	5,283	8,947	3,432	11,373	5,380	5,380
Total	5,283	8,947	3,432	11,373	5,380	5,380

Expenditures by Category

Compensation	189	253	288	301	301	301
Operating Expenses	215	218	161	232	232	232
Grants, Aids and Subsidies	4,879	8,475	2,946	10,838	4,845	4,845
Capital Outlay-Real Property			37			
Other Financial Transaction	2		1	2	2	2
Total	5,283	8,947	3,432	11,373	5,380	5,380

Full-Time Equivalent

	1.99	2.56	2.83	2.83	2.83	2.83
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MN Firefighters Training and Education

Program Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
2000 - Restrict Misc Special Revenue						
Balance Forward In	640	728	265	2,821	118	40
Direct Appropriation	5,015	5,015	5,015	5,015	5,015	5,015
Receipts	37	13	237	62	62	256
Transfers In		3,195	514	3,248		
Transfers Out		22				
Balance Forward Out	728	265	2,821	118	40	156
Expenditures	4,965	8,664	3,211	11,028	5,155	5,155
Biennial Change in Expenditures				611		(3,929)
Biennial % Change in Expenditures				4		(28)
Full-Time Equivalents	1.92	2.49	2.76	2.76	2.76	2.76

2403 - Gift

Balance Forward In	172	165	131	120		
Receipts	175	175	175	175	175	175
Balance Forward Out	165	131	120			
Expenditures	183	209	186	295	175	175
Biennial Change in Expenditures				89		(131)
Biennial % Change in Expenditures				23		(27)
Full-Time Equivalents	0.07	0.07	0.07	0.07	0.07	0.07

3000 - Federal

Receipts	136	74	36	50	50	50
Expenditures	136	74	36	50	50	50
Biennial Change in Expenditures				(124)		14
Biennial % Change in Expenditures				(59)		17