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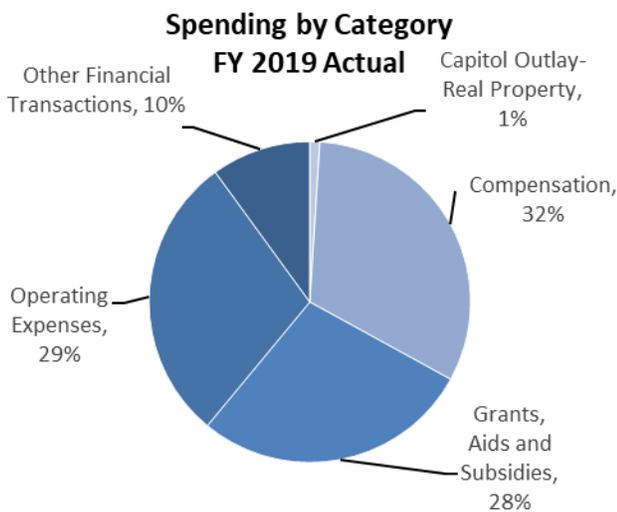
**AT A GLANCE**

- 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.

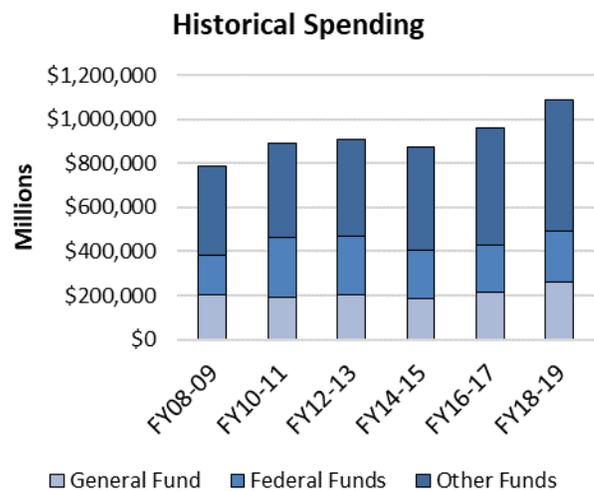
**PURPOSE**

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.

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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<br>FY18 | Actual<br>FY19 | Actual<br>FY20 | Estimate<br>FY21 | Forecast Base  |                | Governor's<br>Recommendation |                |
|--------------------------------------|----------------|----------------|----------------|------------------|----------------|----------------|------------------------------|----------------|
|                                      |                |                |                |                  | FY22           | FY23           | FY22                         | FY23           |
| <b><u>Expenditures by Fund</u></b>   |                |                |                |                  |                |                |                              |                |
| 1000 - General                       | 97,631         | 107,146        | 100,867        | 120,542          | 110,155        | 110,155        | 141,411                      | 124,131        |
| 1200 - State Government Special Rev  | 103            | 103            | 96             | 110              | 103            | 103            | 103                          | 103            |
| 2000 - Restrict Misc Special Revenue | 40,015         | 49,343         | 32,674         | 42,034           | 33,318         | 32,806         | 35,624                       | 34,984         |
| 2001 - Other Misc Special Revenue    | 794            | 1,910          | 14,832         | 81,854           | 1,277          | 1,277          | 26,277                       | 1,277          |
| 2005 - Opiate Epidemic Response      |                |                |                | 672              | 672            | 672            | 672                          | 672            |
| 2403 - Gift                          | 186            | 209            | 186            | 354              | 175            | 175            | 175                          | 175            |
| 2700 - Trunk Highway                 | 1,934          | 2,886          | 2,166          | 2,692            | 2,429          | 2,429          | 3,981                        | 3,262          |
| 2800 - Environmental                 | 72             | 71             | 68             | 78               | 73             | 73             | 73                           | 73             |
| 3000 - Federal                       | 72,206         | 100,987        | 104,819        | 144,796          | 107,489        | 105,542        | 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         | 34,269                       | 34,269         |
| <b>Total</b>                         | <b>242,446</b> | <b>292,400</b> | <b>290,350</b> | <b>455,760</b>   | <b>299,840</b> | <b>297,381</b> | <b>350,074</b>               | <b>304,488</b> |
| Biennial Change                      |                |                |                | 211,263          |                | (148,889)      |                              | (91,548)       |
| Biennial % Change                    |                |                |                | 40               |                | (20)           |                              | (12)           |
| Governor's Change from Base          |                |                |                |                  |                |                |                              | 57,341         |
| Governor's % Change from Base        |                |                |                |                  |                |                |                              | 10             |

**Expenditures by Program**

|  |                |                |                |                |                |                |                |                |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Homeland Security and Emergency Mgmt   | 44,553         | 74,716         | 75,757         | 143,228        | 53,128         | 53,938         | 78,588         | 54,554         |
| Bureau of Criminal Apprehension        | 71,323         | 81,100         | 76,676         | 101,315        | 88,920         | 85,954         | 102,350        | 96,588         |
| State Fire Marshal                     | 8,083          | 9,798          | 9,614          | 12,300         | 10,179         | 10,179         | 12,679         | 12,551         |
| Alcohol and Gambling Enforcement       | 2,248          | 3,038          | 2,582          | 3,486          | 3,098          | 2,779          | 3,361          | 3,063          |
| Office of Justice Programs             | 80,364         | 84,477         | 87,270         | 126,014        | 91,509         | 91,525         | 109,970        | 94,606         |
| Emergency Communication Networks       | 30,591         | 30,324         | 35,019         | 58,044         | 47,626         | 47,626         | 37,746         | 37,746         |
| MN Firefighters Training and Education | 5,283          | 8,947          | 3,432          | 11,373         | 5,380          | 5,380          | 5,380          | 5,380          |
| <b>Total</b>                           | <b>242,446</b> | <b>292,400</b> | <b>290,350</b> | <b>455,760</b> | <b>299,840</b> | <b>297,381</b> | <b>350,074</b> | <b>304,488</b> |

**Expenditures by Category**

|                              |         |         |         |         |         |         |         |         |
|------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|
| Compensation                 | 50,977  | 54,502  | 57,601  | 75,123  | 68,416  | 70,083  | 75,276  | 77,408  |
| Operating Expenses           | 59,388  | 64,613  | 65,051  | 94,752  | 75,260  | 75,583  | 76,678  | 73,597  |
| Grants, Aids and Subsidies   | 127,749 | 162,705 | 164,848 | 281,487 | 152,856 | 148,442 | 194,744 | 150,142 |
| Capital Outlay-Real Property | 1,450   | 5,262   | 1,820   | 1,343   | 672     | 672     | 701     | 701     |

**Public Safety - Public Safety**

**Agency Expenditure Overview**

*(Dollars in Thousands)*

|                             | Actual         | Actual         | Actual         | Estimate       | Forecast Base  |                | Governor's Recommendation |                |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------------------|----------------|
|                             | FY18           | FY19           | FY20           | FY21           | FY22           | FY23           | FY22                      | FY23           |
| Other Financial Transaction | 2,882          | 5,320          | 1,031          | 3,055          | 2,636          | 2,601          | 2,675                     | 2,640          |
| <b>Total</b>                | <b>242,446</b> | <b>292,400</b> | <b>290,350</b> | <b>455,760</b> | <b>299,840</b> | <b>297,381</b> | <b>350,074</b>            | <b>304,488</b> |

|   |                |                |                |                |                |                |                |                |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Total Agency Expenditures                 | 242,446        | 292,400        | 290,350        | 455,760        | 299,840        | 297,381        | 350,074        | 304,488        |
| Internal Billing Expenditures             | 525            | 601            | 539            | 1,117          | 1,235          | 1,383          | 1,235          | 1,383          |
| <b>Expenditures Less Internal Billing</b> | <b>241,921</b> | <b>291,800</b> | <b>289,811</b> | <b>454,643</b> | <b>298,605</b> | <b>295,998</b> | <b>348,839</b> | <b>303,105</b> |

|                                     |               |               |               |               |               |               |               |               |
|-------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b><u>Full-Time Equivalents</u></b> | <b>519.96</b> | <b>535.76</b> | <b>530.99</b> | <b>581.46</b> | <b>567.04</b> | <b>561.04</b> | <b>612.54</b> | <b>605.54</b> |
|-------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

**Public Safety - Public Safety**

**Agency Financing by Fund**

*(Dollars in Thousands)*

|                                   | Actual<br>FY18 | Actual<br>FY19 | Actual<br>FY20 | Estimate<br>FY21 | Forecast Base  |                | Governor's<br>Recommendation |                |
|-----------------------------------|----------------|----------------|----------------|------------------|----------------|----------------|------------------------------|----------------|
|                                   |                |                |                |                  | FY22           | FY23           | FY22                         | FY23           |
| <b>1000 - General</b>             |                |                |                |                  |                |                |                              |                |
| Balance Forward In                | 3,499          | 7,629          | 2,053          | 7,216            |                |                |                              |                |
| Direct Appropriation              | 103,144        | 112,101        | 126,174        | 163,955          | 110,439        | 110,155        | 166,411                      | 124,131        |
| Transfers In                      | 92,667         | 95,283         |                | 345              |                |                |                              |                |
| Transfers Out                     | 94,350         | 105,542        | 20,095         | 50,629           | 284            |                | 25,000                       |                |
| Cancellations                     | 644            | 476            | 48             | 345              |                |                |                              |                |
| Balance Forward Out               | 6,685          | 1,849          | 7,217          |                  |                |                |                              |                |
| <b>Expenditures</b>               | <b>97,631</b>  | <b>107,146</b> | <b>100,867</b> | <b>120,542</b>   | <b>110,155</b> | <b>110,155</b> | <b>141,411</b>               | <b>124,131</b> |
| Biennial Change in Expenditures   |                |                |                | 16,632           |                | (1,099)        |                              | 44,133         |
| Biennial % Change in Expenditures |                |                |                | 8                |                | (1)            |                              | 20             |
| Governor's Change from Base       |                |                |                |                  |                |                |                              | 45,232         |
| Governor's % Change from Base     |                |                |                |                  |                |                |                              | 21             |
| Full-Time Equivalents             | 306.13         | 319.37         | 304.67         | 307.90           | 304.90         | 304.90         | 346.23                       | 345.23         |

**1200 - State Government Special Rev**

|                                   |            |            |           |            |            |            |            |            |
|-----------------------------------|------------|------------|-----------|------------|------------|------------|------------|------------|
| Balance Forward In                |            |            |           | 7          |            |            |            |            |
| Direct Appropriation              | 103        | 103        | 103       | 103        | 103        | 103        | 103        | 103        |
| Balance Forward Out               |            |            | 7         |            |            |            |            |            |
| <b>Expenditures</b>               | <b>103</b> | <b>103</b> | <b>96</b> | <b>110</b> | <b>103</b> | <b>103</b> | <b>103</b> | <b>103</b> |
| 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              | 36,492        | 45,494        | 17,455        | 18,050        | 12,212        | 11,436        | 12,212        | 11,313        |
| Direct Appropriation            | 13,572        | 13,724        | 13,926        | 13,926        | 13,926        | 13,926        | 13,232        | 13,232        |
| Receipts                        | 14,865        | 16,622        | 18,025        | 17,662        | 18,436        | 18,630        | 20,936        | 21,130        |
| Transfers In                    | 21,560        | 42,292        | 1,922         | 5,212         | 784           | 784           | 784           | 784           |
| Transfers Out                   | 8,892         | 51,245        | 604           | 604           | 604           | 500           | 227           | 128           |
| Cancellations                   |               | 969           |               |               |               |               |               |               |
| Balance Forward Out             | 37,581        | 16,575        | 18,050        | 12,212        | 11,436        | 11,470        | 11,313        | 11,347        |
| <b>Expenditures</b>             | <b>40,015</b> | <b>49,343</b> | <b>32,674</b> | <b>42,034</b> | <b>33,318</b> | <b>32,806</b> | <b>35,624</b> | <b>34,984</b> |
| Biennial Change in Expenditures |               |               |               | (14,650)      |               | (8,584)       |               | (4,100)       |

**Public Safety - Public Safety**

**Agency Financing by Fund**

*(Dollars in Thousands)*

|                                   | Actual<br>FY18 | Actual<br>FY19 | Actual<br>FY20 | Estimate<br>FY21 | Forecast Base |        | Governor's<br>Recommendation |        |
|-----------------------------------|----------------|----------------|----------------|------------------|---------------|--------|------------------------------|--------|
|                                   |                |                |                |                  | FY22          | FY23   | FY22                         | FY23   |
| Biennial % Change in Expenditures |                |                |                | (16)             |               | (11)   |                              | (5)    |
| Governor's Change from Base       |                |                |                |                  |               |        |                              | 4,484  |
| Governor's % Change from Base     |                |                |                |                  |               |        |                              | 7      |
| Full-Time Equivalents             | 120.71         | 124.51         | 130.31         | 143.95           | 137.10        | 136.10 | 137.27                       | 136.27 |

**2001 - Other Misc Special Revenue**

|                                   |            |              |               |               |              |              |               |              |
|-----------------------------------|------------|--------------|---------------|---------------|--------------|--------------|---------------|--------------|
| Balance Forward In                | 300        | 270          | 24,924        | 61,473        | 30,939       | 30,982       | 30,939        | 30,982       |
| Receipts                          | 764        | 782          | 828           | 859           | 859          | 859          | 859           | 859          |
| Transfers In                      |            | 30,175       | 88,896        | 54,059        | 461          | 461          | 25,461        | 461          |
| Transfers Out                     |            | 6,316        | 38,340        | 3,598         |              |              |               |              |
| Balance Forward Out               | 270        | 23,001       | 61,476        | 30,939        | 30,982       | 31,025       | 30,982        | 31,025       |
| <b>Expenditures</b>               | <b>794</b> | <b>1,910</b> | <b>14,832</b> | <b>81,854</b> | <b>1,277</b> | <b>1,277</b> | <b>26,277</b> | <b>1,277</b> |
| Biennial Change in Expenditures   |            |              |               | 93,982        |              | (94,132)     |               | (69,132)     |
| Biennial % Change in Expenditures |            |              |               | 3,476         |              | (97)         |               | (72)         |
| Governor's Change from Base       |            |              |               |               |              |              |               | 25,000       |
| Governor's % Change from Base     |            |              |               |               |              |              |               | 979          |
| Full-Time Equivalents             | 3.13       | 3.31         | 8.31          | 3.38          | 3.28         | 3.28         | 3.28          | 3.28         |

**2005 - Opiate Epidemic Response**

|                                   |  |  |  |            |            |            |            |            |
|-----------------------------------|--|--|--|------------|------------|------------|------------|------------|
| Direct Appropriation              |  |  |  | 672        | 672        | 672        | 672        | 672        |
| <b>Expenditures</b>               |  |  |  | <b>672</b> | <b>672</b> | <b>672</b> | <b>672</b> | <b>672</b> |
| Biennial Change in Expenditures   |  |  |  | 672        |            | 672        |            | 672        |
| Biennial % Change in Expenditures |  |  |  |            |            |            |            |            |
| Governor's Change from Base       |  |  |  |            |            |            |            | 0          |
| Governor's % Change from Base     |  |  |  |            |            |            |            | 0          |

**2403 - Gift**

|                                   |            |            |            |            |            |            |            |            |
|-----------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Balance Forward In                | 215        | 221        | 187        | 178        |            |            |            |            |
| Receipts                          | 191        | 176        | 176        | 176        | 175        | 175        | 175        | 175        |
| Balance Forward Out               | 221        | 187        | 177        |            |            |            |            |            |
| <b>Expenditures</b>               | <b>186</b> | <b>209</b> | <b>186</b> | <b>354</b> | <b>175</b> | <b>175</b> | <b>175</b> | <b>175</b> |
| Biennial Change in Expenditures   |            |            |            | 145        |            | (190)      |            | (190)      |
| Biennial % Change in Expenditures |            |            |            | 37         |            | (35)       |            | (35)       |

**Public Safety - Public Safety**

**Agency Financing by Fund**

*(Dollars in Thousands)*

|                               | Actual | Actual | Actual | Estimate | Forecast Base |      | Governor's Recommendation |      |
|-------------------------------|--------|--------|--------|----------|---------------|------|---------------------------|------|
|                               | FY18   | FY19   | FY20   | FY21     | FY22          | FY23 | FY22                      | FY23 |
| Governor's Change from Base   |        |        |        |          |               |      |                           | 0    |
| Governor's % Change from Base |        |        |        |          |               |      |                           | 0    |
| Full-Time Equivalents         | 0.07   | 0.07   | 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        | 3,981        | 3,262        |
| Cancellations                     |              | 0            |              |              |              |              |              |              |
| Balance Forward Out               | 440          |              | 263          |              |              |              |              |              |
| <b>Expenditures</b>               | <b>1,934</b> | <b>2,886</b> | <b>2,166</b> | <b>2,692</b> | <b>2,429</b> | <b>2,429</b> | <b>3,981</b> | <b>3,262</b> |
| Biennial Change in Expenditures   |              |              |              | 37           |              | 0            |              | 2,385        |
| Biennial % Change in Expenditures |              |              |              | 1            |              | 0            |              | 49           |
| Governor's Change from Base       |              |              |              |              |              |              |              | 2,385        |
| Governor's % Change from Base     |              |              |              |              |              |              |              | 49           |
| Full-Time Equivalents             | 15.81        | 16.22        | 15.59        | 15.59        | 15.59        | 15.59        | 19.59        | 19.59        |

**2800 - Environmental**

|                                   |           |           |           |           |           |           |           |           |
|-----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Balance Forward In                |           | 1         |           | 5         |           |           |           |           |
| Direct Appropriation              | 73        | 73        | 73        | 73        | 73        | 73        | 73        | 73        |
| Cancellations                     |           | 3         |           |           |           |           |           |           |
| Balance Forward Out               | 1         |           | 5         |           |           |           |           |           |
| <b>Expenditures</b>               | <b>72</b> | <b>71</b> | <b>68</b> | <b>78</b> | <b>73</b> | <b>73</b> | <b>73</b> | <b>73</b> |
| Biennial Change in Expenditures   |           |           |           | 4         |           | 0         |           | 0         |
| Biennial % Change in Expenditures |           |           |           | 3         |           | (0)       |           | (0)       |
| Governor's Change from Base       |           |           |           |           |           |           |           | 0         |
| Governor's % Change from Base     |           |           |           |           |           |           |           | 0         |
| Full-Time Equivalents             | 0.75      | 0.71      | 0.70      | 0.71      | 0.71      | 0.71      | 0.71      | 0.71      |

**3000 - Federal**

|                     |               |                |                |                |                |                |                |                |
|---------------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Balance Forward In  | 8,058         | 6,036          | 9,149          | 5,424          | 1,973          | 1,548          | 1,973          | 1,548          |
| Receipts            | 69,949        | 103,980        | 101,095        | 141,345        | 107,064        | 105,106        | 107,064        | 105,106        |
| Balance Forward Out | 5,800         | 9,029          | 5,425          | 1,973          | 1,548          | 1,112          | 1,548          | 1,112          |
| <b>Expenditures</b> | <b>72,206</b> | <b>100,987</b> | <b>104,819</b> | <b>144,796</b> | <b>107,489</b> | <b>105,542</b> | <b>107,489</b> | <b>105,542</b> |

**Public Safety - Public Safety**

**Agency Financing by Fund**

*(Dollars in Thousands)*

|                                   | Actual<br>FY18 | Actual<br>FY19 | Actual<br>FY20 | Estimate<br>FY21 | Forecast Base |          | Governor's<br>Recommendation |          |
|-----------------------------------|----------------|----------------|----------------|------------------|---------------|----------|------------------------------|----------|
|                                   |                |                |                |                  | FY22          | FY23     | FY22                         | FY23     |
| Biennial Change in Expenditures   |                |                |                | 76,421           |               | (36,584) |                              | (36,584) |
| Biennial % Change in Expenditures |                |                |                | 44               |               | (15)     |                              | (15)     |
| Governor's Change from Base       |                |                |                |                  |               |          |                              | 0        |
| Governor's % Change from Base     |                |                |                |                  |               |          |                              | 0        |
| Full-Time Equivalents             | 63.19          | 61.04          | 60.43          | 90.66            | 86.19         | 81.19    | 86.19                        | 81.19    |

**3010 - Coronavirus Relief**

|                                   |  |  |            |              |   |         |   |         |
|-----------------------------------|--|--|------------|--------------|---|---------|---|---------|
| Direct Appropriation              |  |  | 882        | 8,065        | 0 | 0       | 0 | 0       |
| Cancellations                     |  |  | 44         |              |   |         |   |         |
| <b>Expenditures</b>               |  |  | <b>838</b> | <b>8,065</b> |   |         |   |         |
| Biennial Change in Expenditures   |  |  |            | 8,903        |   | (8,903) |   | (8,903) |
| Biennial % Change in Expenditures |  |  |            |              |   | (100)   |   | (100)   |
| Governor's Change from Base       |  |  |            |              |   |         |   | 0       |
| Governor's % Change from Base     |  |  |            |              |   |         |   |         |

**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        | 67,888        | 67,888        |
| Receipts                          |               | 2,113         |               | (902)         |               |               |               |               |
| Transfers In                      |               | 133           |               |               |               |               |               |               |
| Transfers Out                     | 33,594        | 33,622        | 33,619        | 33,619        | 33,619        | 33,619        | 33,619        | 33,619        |
| Cancellations                     |               | 28,280        |               |               |               |               |               |               |
| Balance Forward Out               | 14,088        | 2,113         | 11,316        |               |               |               |               |               |
| <b>Expenditures</b>               | <b>29,505</b> | <b>29,746</b> | <b>33,806</b> | <b>54,563</b> | <b>44,149</b> | <b>44,149</b> | <b>34,269</b> | <b>34,269</b> |
| Biennial Change in Expenditures   |               |               |               | 29,118        |               | (71)          |               | (19,831)      |
| Biennial % Change in Expenditures |               |               |               | 49            |               | (0)           |               | (22)          |
| Governor's Change from Base       |               |               |               |               |               |               |               | (19,760)      |
| Governor's % Change from Base     |               |               |               |               |               |               |               | (22)          |
| Full-Time Equivalents             | 10.17         | 10.53         | 10.91         | 19.20         | 19.20         | 19.20         | 19.20         | 19.20         |

**Public Safety - Public Safety**

**Agency Change Summary**

*(Dollars in Thousands)*

|  | FY21           | FY22           | FY23           | Biennium<br>2022-23 |
|--|----------------|----------------|----------------|---------------------|
| <b>Direct</b>  |                |                |                |                     |
| <b>Fund: 1000 - General</b>  |                |                |                |                     |
| <b>FY2021 Appropriations</b>                                       | <b>113,597</b> | <b>113,597</b> | <b>113,597</b> | <b>227,194</b>      |
| <b>Base Adjustments</b>  |                |                |                |                     |
| 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                 |
| <b>Forecast Base</b>   | <b>113,597</b> | <b>110,439</b> | <b>110,155</b> | <b>220,594</b>      |
| <b>Change Items</b>  |                |                |                |                     |
| Bureau of Criminal Apprehension Operating Adjustment               |                | 3,704          | 3,933          | 7,637               |
| Public Safety Operating Adjustment                                 |                | 525            | 915            | 1,440               |
| 2AM Permit Fee Fund Change   |                | (90)           | 194            | 104                 |
| Civil Unrest Response  | 358            |                |                |                     |
| Legal Costs  |                | 93             |                | 93                  |
| Body Worn Cameras  |                | 413            | 221            | 634                 |
| Minnesota Heals  |                | 1,200          | 1,200          | 2,400               |
| Criminal Information Operations Enhancements and Build Out         |                | 4,037          | 2,273          | 6,310               |
| Cybersecurity, FBI Compliance and Critical Infrastructure Upgrades |                | 3,455          | 3,105          | 6,560               |
| Survivor Support and Prevention Grants                             |                | 10,000         |                | 10,000              |
| Juvenile Justice Unit  |                | 1,100          | 1,100          | 2,200               |
| Innovation in Policing Grants                                      |                | 3,000          |                | 3,000               |
| Rapid DNA Program  |                | 285            | 285            | 570                 |
| Missing & Murdered Indigenous Women (MMIW) Implementation Office   |                | 500            | 500            | 1,000               |
| Combatting Sex Trafficking   |                | 2,500          |                | 2,500               |
| School Safety Center   |                | 250            | 250            | 500                 |
| State Aid for Emergencies Account (SAFE)                           | 35,000         |                |                |                     |
| Disaster Assistance Contingency Account (DACA)                     | 15,000         | 25,000         |                | 25,000              |
| <b>Total Governor's Recommendations</b>                            | <b>163,955</b> | <b>166,411</b> | <b>124,131</b> | <b>290,542</b>      |
| <b>Fund: 1200 - State Government Special Rev</b>                   |                |                |                |                     |
| <b>FY2021 Appropriations</b>                                       | <b>103</b>     | <b>103</b>     | <b>103</b>     | <b>206</b>          |
| <b>Forecast Base</b>   | <b>103</b>     | <b>103</b>     | <b>103</b>     | <b>206</b>          |
| <b>Total Governor's Recommendations</b>                            | <b>103</b>     | <b>103</b>     | <b>103</b>     | <b>206</b>          |
| <b>Fund: 2000 - Restrict Misc Special Revenue</b>                  |                |                |                |                     |
| <b>FY2021 Appropriations</b>                                       | <b>13,926</b>  | <b>13,926</b>  | <b>13,926</b>  | <b>27,852</b>       |
| <b>Forecast Base</b>   | <b>13,926</b>  | <b>13,926</b>  | <b>13,926</b>  | <b>27,852</b>       |
| <b>Change Items</b>  |                |                |                |                     |
| 2AM Permit Fee Fund Change   |                | (694)          | (694)          | (1,388)             |
| <b>Total Governor's Recommendations</b>                            | <b>13,926</b>  | <b>13,232</b>  | <b>13,232</b>  | <b>26,464</b>       |

**Public Safety - Public Safety**

**Agency Change Summary**

*(Dollars in Thousands)*

|   | FY21          | FY22          | FY23          | Biennium<br>2022-23 |
|---|---------------|---------------|---------------|---------------------|
| <b>Fund: 2005 - Opiate Epidemic Response</b>      |               |               |               |                     |
| FY2021 Appropriations                             | 672           | 672           | 672           | 1,344               |
| Forecast Base                                     | 672           | 672           | 672           | 1,344               |
| <b>Total Governor's Recommendations</b>           | <b>672</b>    | <b>672</b>    | <b>672</b>    | <b>1,344</b>        |
| <b>Fund: 2700 - Trunk Highway</b>                 |               |               |               |                     |
| FY2021 Appropriations                             | 2,429         | 2,429         | 2,429         | 4,858               |
| Forecast Base                                     | 2,429         | 2,429         | 2,429         | 4,858               |
| <b>Change Items</b>                               |               |               |               |                     |
| Drugged Driving Laboratory Testing Support        |               | 1,552         | 833           | 2,385               |
| <b>Total Governor's Recommendations</b>           | <b>2,429</b>  | <b>3,981</b>  | <b>3,262</b>  | <b>7,243</b>        |
| <b>Fund: 2800 - Environmental</b>                 |               |               |               |                     |
| FY2021 Appropriations                             | 73            | 73            | 73            | 146                 |
| Forecast Base                                     | 73            | 73            | 73            | 146                 |
| <b>Total Governor's Recommendations</b>           | <b>73</b>     | <b>73</b>     | <b>73</b>     | <b>146</b>          |
| <b>Fund: 3010 - Coronavirus Relief</b>            |               |               |               |                     |
| FY2021 Appropriations                             | 8,065         | 8,065         | 8,065         | 16,130              |
| <b>Base Adjustments</b>                           |               |               |               |                     |
| All Other One-Time Appropriations                 |               | (8,065)       | (8,065)       | (16,130)            |
| Forecast Base                                     | 8,065         | 0             | 0             | 0                   |
| <b>Total Governor's Recommendations</b>           | <b>8,065</b>  | <b>0</b>      | <b>0</b>      | <b>0</b>            |
| <b>Fund: 4900 - 911 Emergency</b>                 |               |               |               |                     |
| FY2021 Appropriations                             | 77,768        | 77,768        | 77,768        | 155,536             |
| Forecast Base                                     | 77,768        | 77,768        | 77,768        | 155,536             |
| <b>Change Items</b>                               |               |               |               |                     |
| Emergency Communications Network Rate Change      |               | (9,880)       | (9,880)       | (19,760)            |
| <b>Total Governor's Recommendations</b>           | <b>77,768</b> | <b>67,888</b> | <b>67,888</b> | <b>135,776</b>      |
| <b><i>Dedicated</i></b>                           |               |               |               |                     |
| <b>Fund: 2000 - Restrict Misc Special Revenue</b> |               |               |               |                     |
| Planned Spending                                  | 21,991        | 19,892        | 19,380        | 39,272              |
| Forecast Base                                     | 21,991        | 19,892        | 19,380        | 39,272              |
| <b>Change Items</b>                               |               |               |               |                     |
| Railroad and Pipeline Safety Assessment           |               | 2,500         | 2,372         | 4,872               |
| <b>Total Governor's Recommendations</b>           | <b>21,991</b> | <b>22,392</b> | <b>21,752</b> | <b>44,144</b>       |

(Dollars in Thousands)

|   | FY21           | FY22           | FY23           | Biennium<br>2022-23 |
|---|----------------|----------------|----------------|---------------------|
| <b>Fund: 2001 - Other Misc Special Revenue</b>    |                |                |                |                     |
| Planned Spending                                  | 31,854         | 1,277          | 1,277          | 2,554               |
| Forecast Base                                     | 31,854         | 1,277          | 1,277          | 2,554               |
| <b>Change Items</b>                               |                |                |                |                     |
| State Aid for Emergencies Account (SAFE)          | 35,000         |                |                |                     |
| Disaster Assistance Contingency Account (DACA)    | 15,000         | 25,000         |                | 25,000              |
| <b>Total Governor's Recommendations</b>           | <b>81,854</b>  | <b>26,277</b>  | <b>1,277</b>   | <b>27,554</b>       |
| <b>Fund: 2403 - Gift</b>                          |                |                |                |                     |
| Planned Spending                                  | 354            | 175            | 175            | 350                 |
| Forecast Base                                     | 354            | 175            | 175            | 350                 |
| <b>Total Governor's Recommendations</b>           | <b>354</b>     | <b>175</b>     | <b>175</b>     | <b>350</b>          |
| <b>Fund: 3000 - Federal</b>                       |                |                |                |                     |
| Planned Spending                                  | 144,796        | 107,489        | 105,542        | 213,031             |
| Forecast Base                                     | 144,796        | 107,489        | 105,542        | 213,031             |
| <b>Total Governor's Recommendations</b>           | <b>144,796</b> | <b>107,489</b> | <b>105,542</b> | <b>213,031</b>      |
| <b>Revenue Change Summary</b>                     |                |                |                |                     |
| <b>Dedicated</b>                                  |                |                |                |                     |
| <b>Fund: 2000 - Restrict Misc Special Revenue</b> |                |                |                |                     |
| Forecast Revenues                                 | 17,662         | 18,436         | 18,630         | 37,066              |
| <b>Change Items</b>                               |                |                |                |                     |
| Railroad and Pipeline Safety Assessment           |                | 2,500          | 2,500          | 5,000               |
| <b>Total Governor's Recommendations</b>           | <b>17,662</b>  | <b>20,936</b>  | <b>21,130</b>  | <b>42,066</b>       |
| <b>Fund: 2001 - Other Misc Special Revenue</b>    |                |                |                |                     |
| Forecast Revenues                                 | 859            | 859            | 859            | 1,718               |
| <b>Total Governor's Recommendations</b>           | <b>859</b>     | <b>859</b>     | <b>859</b>     | <b>1,718</b>        |
| <b>Fund: 2403 - Gift</b>                          |                |                |                |                     |
| Forecast Revenues                                 | 176            | 175            | 175            | 350                 |
| <b>Total Governor's Recommendations</b>           | <b>176</b>     | <b>175</b>     | <b>175</b>     | <b>350</b>          |
| <b>Fund: 3000 - Federal</b>                       |                |                |                |                     |
| Forecast Revenues                                 | 141,345        | 107,064        | 105,106        | 212,170             |
| <b>Total Governor's Recommendations</b>           | <b>141,345</b> | <b>107,064</b> | <b>105,106</b> | <b>212,170</b>      |
| <b>Fund: 4900 - 911 Emergency</b>                 |                |                |                |                     |

**Public Safety - Public Safety**

**Agency Change Summary**

*(Dollars in Thousands)*

|   | FY21          | FY22          | FY23          | Biennium<br>2022-23 |
|---|---------------|---------------|---------------|---------------------|
| Forecast Revenues                                 | (902)         |               |               |                     |
| <b>Total Governor's Recommendations</b>           | <b>(902)</b>  |               |               |                     |
| <b><i>Non-Dedicated</i></b>                       |               |               |               |                     |
| <b>Fund: 1000 - General</b>                       |               |               |               |                     |
| Forecast Revenues                                 | 4,899         | 4,899         | 4,974         | 9,873               |
| Change Items                                      |               |               |               |                     |
| 2AM Permit Fee Fund Change                        |               | 500           | 500           | 1,000               |
| <b>Total Governor's Recommendations</b>           | <b>4,899</b>  | <b>5,399</b>  | <b>5,474</b>  | <b>10,873</b>       |
| <b>Fund: 2000 - Restrict Misc Special Revenue</b> |               |               |               |                     |
| Forecast Revenues                                 | 14,259        | 14,259        | 14,543        | 28,802              |
| Change Items                                      |               |               |               |                     |
| 2AM Permit Fee Fund Change                        |               | (216)         | (500)         | (716)               |
| <b>Total Governor's Recommendations</b>           | <b>14,259</b> | <b>14,043</b> | <b>14,043</b> | <b>28,086</b>       |
| <b>Fund: 4900 - 911 Emergency</b>                 |               |               |               |                     |
| Forecast Revenues                                 | 75,832        | 75,832        | 75,832        | 151,664             |
| Change Items                                      |               |               |               |                     |
| Emergency Communications Network Rate Change      |               | (15,350)      | (15,350)      | (30,700)            |
| <b>Total Governor's Recommendations</b>           | <b>75,832</b> | <b>60,482</b> | <b>60,482</b> | <b>120,964</b>      |

**Change Item Title: Bureau of Criminal Apprehension Operating Adjustment**

| Fiscal Impact (\$000s)                           | FY 2022  | FY 2023  | FY 2024  | FY 2025  |
|--|----------|----------|----------|----------|
| General Fund                                     |          |          |          |          |
| Expenditures                                     | 3,704    | 3,933    | 3,933    | 3,933    |
| Revenues   | 0        | 0        | 0        | 0        |
| Other Funds                                      |          |          |          |          |
| Expenditures                                     | 0        | 0        | 0        | 0        |
| Revenues   | 0        | 0        | 0        | 0        |
| Net Fiscal Impact =<br>(Expenditures – Revenues) | 3,704    | 3,933    | 3,933    | 3,933    |
| <b>FTEs</b>                                      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Recommendation:**

The Governor recommends \$3.7 million in FY 2022 and \$3.9 million each year thereafter to maintain current services at the Minnesota Bureau of Criminal Apprehension (BCA). In addition to funding current operating costs, funding would be used to purchase the necessary laboratory supplies to continue meeting the continuously increasing demand for forensic testing of evidence for criminal cases throughout Minnesota. An increase to the supply budget for forensic testing is needed for the BCA to continue providing the current level of services to the public and criminal justice agencies across the state.

**Rationale/Background:**

During that past biennium the BCA experienced additional cost pressures in salaries and increased operating expenses, including medical insurance, pension contributions, technology expenses, and other general utility, supply, equipment and maintenance costs. This has led to an estimated \$3.2 million deficit for the BCA beginning in FY 2022 and beyond. Without an operating adjustment, the BCA will be forced to reduce services by eliminating positions to make up the deficit.

This will mean that the BCA will need to reduce responses to crime scenes, reduce cases impacting the exploitation of children, complex fraud cases, large scale drug conspiracy cases, and use of force investigations. It will mean unacceptable turnaround times with our laboratory and delaying justice throughout our criminal justice system. We will need to reduce our application development and support in our 30+ criminal justice data systems that impact all of Minnesota law enforcement, which will leave us more vulnerable to cyber criminals attempting to attack and infiltrate our systems.

The laboratory currently provides scientific analysis in over 28,000 cases per year. The BCA experienced a 34% increase in general fund expenditures for laboratory supplies during the FY20-21 biennium compared to the FY16-17 biennium. The BCA has not received a general supply budget increase since 2015. As the capacity and demand for forensic testing continues to grow, and based on the FY20-FY21 expenses, BCA anticipates the FY22-23 increase will be an additional 11%.

The primary factors contributing to the increase in supply costs include:

1. Marked increase in case submissions over the past five years. The Laboratory has seen a 61% increase in non-DWI related case submissions since 2015.
2. Increases in laboratory capacity through additional personnel and the use of automated processes. Both factors were necessary to adequately handle the continuing increase in case submissions.

However, supplies associated with automated processes are more expensive than the supplies used in older, less efficient processes. Additionally, the number of cases being tested increase proportionately to the number of new trained scientists.

This funding increase will enable the BCA to maintain baseline services that are provided today to help keep Minnesotans safe. BCA services often ensure consistency in criminal justice services whether you live in a county of 5,000 people or a county of millions. In turn, this ensures consistent justice across our state that is not dependent on the tax base of a given community. Justice delayed is often justice denied.

**Proposal:**

This proposal includes additional funding for the BCA to maintain current services. The operating pressures on the BCA budget include compensation costs, medical insurance, pension contributions, mandatory training, commissioner office expenses, supplies and services, equipment and hardware, software license and maintenance fees, utility costs, and MN.IT rates and fees. In addition, this funding would allow the BCA to continue to provide its current level of testing services and meet future needs involving forensic evidence that support criminal justice agencies across the state.

Without this funding, measures will be need to be implemented to meet the increased supply costs or decrease the amount of testing that is being provided. These measures include limiting the number of samples analyzed per case using restrictive case acceptance policies, holding positions open, delaying scheduled equipment replacements, and halting enhancements to BCA services. With this initiative, the BCA laboratory would continue to offer services at or near the current level to the Law Enforcement agencies in the State.

No other agency provides the types of services the BCA does at the state level. In addition, due to the specialized nature of our services local jurisdictions do not offer the services or are specific to their jurisdiction. With the current budget climate, many of these agencies are facing their own cost pressures making it even more important for the BCA to maintain the same level of services.

**Impact on Children and Families:**

This proposal will ensure justice for victims across the state in all our communities and Tribal Nations. The BCA provides investigative and testing services in child sexual abuse and exploitation cases, violent crimes, large scale drug trafficking, complex fraud cases, abductions and missing persons, use of force and conflict of interest investigations. Our criminal justice systems help inform decisions in real time for the criminal justice systems. They also provide critical background check services for those working with vulnerable populations across Minnesota.

One of the keys to a successful future for our children is to have a safe environment because it helps them thrive. Many of the BCA's programs and services focus on the safety of our children as we recognize the importance of healthy environments for our kids. Likewise, it is important to hold those accountable who harm our children in a swift fashion to prevent further harm to our kids and create a path forward to prevent further predation by these individuals. A reduction in BCA service delivery would place more children in harm's way.

**Equity and Inclusion:**

This proposal is designed to ensure inequities are mitigated as best as possible by ensuring consistency in our service delivery. People of color are disproportionately impacted by crime across Minnesota. Delays in the criminal justice process or disruption of our services will create delays or interrupted service that can impact the outcomes in these cases. Since the BCA is often providing specialized services and exams there often are not alternatives to the agencies we assist. This support would ensure our services seeking justice for these communities remains consistent and ongoing.

**IT Related Proposals:**

| <i>Category</i>                  | <i>FY 2022</i> | <i>FY 2023</i> | <i>FY 2024</i> | <i>FY 2025</i> | <i>FY 2026</i> | <i>FY 2027</i> |
|----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Payroll                          | 389            | 417            | 417            | 417            | 417            | 417            |
| Infrastructure                   |                |                |                |                |                |                |
| Software                         | 180            | 195            | 195            | 195            | 195            | 195            |
| Training                         |                |                |                |                |                |                |
| Enterprise Services              | 140            | 140            | 140            | 140            | 140            | 140            |
| Professional/Technical Contracts |                |                |                |                |                |                |
| Other                            |                |                |                |                |                |                |
| <b>Total</b>                     | <b>709</b>     | <b>752</b>     | <b>752</b>     | <b>752</b>     | <b>752</b>     | <b>752</b>     |
| MNIT FTEs                        | 0              | 0              | 0              | 0              | 0              | 0              |

# Department of Public Safety

## FY 2022-23 Biennial Budget Change Item

### Change Item Title: Public Safety Operating Adjustment

| Fiscal Impact (\$000s)                           | FY 2021  | FY 2022  | FY 2023  | FY 2024  | FY 2025  |
|--|----------|----------|----------|----------|----------|
| General Fund                                     |          |          |          |          |          |
| Expenditures                                     | (345)    | 525      | 915      | 915      | 915      |
| Revenues   | 0        | 0        | 0        | 0        | 0        |
| Other Funds                                      |          |          |          |          |          |
| Expenditures                                     | 0        | 0        | 0        | 0        | 0        |
| Revenues   | 0        | 0        | 0        | 0        | 0        |
| Net Fiscal Impact =<br>(Expenditures – Revenues) | (345)    | 525      | 915      | 915      | 915      |
| <b>FTEs</b>                                      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

### Recommendation:

The Governor recommends a reduction of \$345,000 to the FY 2021 general fund operating appropriation and additional funding of \$525,000 in FY 2022 and \$915,000 in each subsequent year from the general fund to maintain the current level of service delivery at Department of Public Safety.

### Rationale/Background:

The FY 2021 operating reduction amount reflects the savings generated due to the state hiring freeze and other operating efficiencies in the current year. DPS manages our statutory obligations with the resources we are allocated and through salary savings and other efforts such as streamlining processes, leveraging technology, and reductions in administrative support operations. Operational impact savings due to the coronavirus pandemic also led to one-time cost savings such as the necessary closure of many offices to the public and transition to telework wherever possible reduced some office-related costs. In addition, vehicle fleet use also decreased in FY21 relative to previous years, resulting in one-time savings in fuel costs and mileage reimbursements.

The operating increases recommended in FY 2022 and FY 2023 fund a portion of the projected cost increases in the upcoming biennium. Each year, the cost of doing business rises—including growing costs for employer-paid health care contributions and other salary and compensation-related costs. Other operating costs, like rent and lease, fuel and utilities, IT and legal services also grow. This cost growth puts pressure on agency operating budgets that remain flat from year to year without enacted increases.

Agencies face challenging decisions to manage these costs within existing budgets, while maintaining the services Minnesotans expect. To manage costs, most agencies find ways to become more efficient with existing resources. For the Department of Public Safety, efficiencies have already been implemented to produce savings in FY 2021 and these efficiencies will continue into FY 2022 and FY 2023 along with additional efficiencies including:

- Salary savings
- Special expenses, including travel
- Leveraging technology and process improvements
- Examining opportunities to continue a portion of the COVID-related increase in telework post-pandemic, which will allow additional efficiencies in office space
- Implementing agency wide service delivery models for onboarding and training new employees

Efficiencies will continue in the next biennium; however, cost growth will continue to put pressure on budgets and without additional resources, service delivery erodes. For the Department of Public Safety, this means positions will remain vacant and various programs, activities, and engagements will need to be monitored and potentially adjusted or modified to balance services in accordance with the budget.

**Proposal:**

The Governor recommends reducing the FY2021 general fund operating appropriation by \$345,000. In addition, the Governor recommends increasing agency operating budgets to support the delivery of current services. This increase is below the assumed level of inflation, acknowledging continued efficiencies achieved by the Department of Public Safety. For the Department of Public Safety, this funding will cover increases in administrative support, compensation, lease, and technology costs.

**Impact on Children and Families:**

This proposal will assist with our agency's mission to provide services and support relating to social and justice programs across the state in all our communities and Tribal Nations.

**Equity and Inclusion:**

This proposal will allow our agency to address and ensure inequities are mitigated as best as possible by ensuring consistency in our service delivery.

**IT Related Proposal:**

N/A

# Department of Public Safety

## FY 2022-23 Biennial Budget Change Item

### Change Item Title: 2AM Permit Fee Fund Change

| Fiscal Impact (\$000s)                           | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|--|---------|---------|---------|---------|
| General Fund - DPS                               |         |         |         |         |
| Expenditures                                     | (90)    | 194     | 194     | 194     |
| Revenues   | 500     | 500     | 500     | 500     |
| Special Revenue Fund - DPS                       |         |         |         |         |
| Expenditures                                     | (194)   | (194)   | (194)   | (194)   |
| Transfer Out to GF                               | (500)   | (500)   | (500)   | (500)   |
| Revenues   | (500)   | (500)   | (500)   | (500)   |
| General Fund – MMB Non-Op                        |         |         |         |         |
| Transfer In from DPS SR                          | (500)   | (500)   | (500)   | (500)   |
| Net Fiscal Impact =<br>(Expenditures – Revenues) | (284)   | 0       | 0       | 0       |
| <b>FTEs</b>                                      |         |         |         |         |

### Recommendation:

The Governor recommends depositing 2AM Permit revenue as nondedicated revenue in the general fund, and providing an ongoing annual appropriation of \$194,000 from the general fund to Alcohol and Gambling Enforcement (AGE). Currently the fee revenue and operating appropriation is in the special revenue fund. This recommendation includes eliminating an annual \$500,000 transfer from the special revenue fund to the general fund and the direct appropriation to AGE from the special revenue fund.

### Rationale/Background:

Minnesota Statutes Chapter 340A regulates alcohol enforcement and liquor control, and MS 340A.504 oversees the hours and days of sale, including the permit and fee for sales after 1AM. The permit fee is set by statute according to gross receipts of the applicant, and permit fee revenue is deposited in the alcohol enforcement account in the special revenue fund. AGE receives a \$694,000 direct appropriation from this account for (1) operating costs and (2) to transfer \$500,000 to the general fund.

Revenues from the 2am permit fee have declined in recent years and continue to decline as fewer bars and restaurants apply for the permit. The annual revenue does not support the base budget appropriation and fund balance in the account has been used in recent years to make up for the gap. There is insufficient fund balance to maintain the base budget in FY 2022-2023.

### Proposal:

The Governor recommends moving the revenue and appropriation related to the 2AM Permit from the special revenue fund to the general fund. This will provide ongoing, reliable funding for Alcohol and Gambling Enforcement. This proposal has a net general fund savings of \$90,000 in FY 2022 and net general fund cost of \$194 thousand annually starting in FY 2023. The savings in FY 2022 is due to repealing laws of 2020, special session 7, chapter 2, article 2, section 4(b), which provided a transfer from the general fund to the alcohol enforcement account to backfill lost fee revenue due to the waiver of the 2AM fee in calendar year 2021. The estimated cost of this transfer in FY 2022 is \$284,000 – this transfer will no longer be necessary when the revenue and appropriation are shifted to the general fund starting in FY 2022.

**Impact on Children and Families:**

N/A

**Equity and Inclusion:**

N/A

**IT Related Proposals:**

N/A

# Department of Public Safety

## FY 2022-23 Biennial Budget Change Item

### Change Item Title: Civil Unrest Response

| Fiscal Impact (\$000s)                           | FY 2021  | FY 2022  | FY 2023  | FY 2024  |
|--|----------|----------|----------|----------|
| General Fund                                     |          |          |          |          |
| Expenditures                                     | 358      | 0        | 0        | 0        |
| Revenues   | 0        | 0        | 0        | 0        |
| Other Funds                                      |          |          |          |          |
| Expenditures                                     | 0        | 0        | 0        | 0        |
| Revenues   | 0        | 0        | 0        | 0        |
| Net Fiscal Impact =<br>(Expenditures – Revenues) | 358      | 0        | 0        | 0        |
| <b>FTEs</b>                                      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

### Recommendation:

The Governor recommends \$358 thousand from the general fund in FY 2021 for costs related to responding to civil unrest.

In 2020 and the beginning of 2021 there has been a significant increase in civil unrest and related criminal behavior, including significant damage to property in Minnesota. This recommendation is to address the deficiency of the Bureau of Criminal Apprehension (BCA) and Alcohol and Gambling Enforcement (AGE) due to their response to these events and in anticipation of a need for a continued, increased presence in March due to the trial of one of the Minneapolis Police Officers accused of killing George Floyd.

The BCA houses the Criminal Information Operations Section (CIOS) and employed 93 sworn agents through the summer of 2020. All of these resources, and others, were used throughout the civil unrest to provide for support and information to law enforcement agencies throughout the state. AGE assumes it will use all 7 sworn staff to respond during the upcoming trials.

### Rationale/Background:

Four former Minneapolis police officers are charged with multiple crimes associated with the death of George Floyd. Mr. Floyd’s death sparked widespread, sometimes violent civil unrest in the Twin Cities and nationwide. The criminal trial for one of the officers is scheduled for March of 2021, and it is expected to garner international attention. The BCA and AGE anticipate increased costs near the end of the trial to respond to any civil unrest that may occur.

### Proposal:

This funding will pay for anticipated overtime costs to respond to civil unrest around the end of the March trial, costs which exceed both the BCA and AGE budgets. The trial will also require the BCA to support the efforts of the State Patrol and other law enforcement agencies through investigations into illegal activities all while protecting the safety of the Bureau’s building and those working within it. All information sharing and analysis activities at the BCA fall within the Investigations Division in the CIOS. The mission of this section is to aid criminal investigations and provide threat-related information on all hazards impacting public safety in Minnesota by receiving, analyzing, and sharing information with our local, state, tribal, territorial, federal, and private sector public safety partners.

### Impact on Children and Families:

The safety and wellbeing of Minnesotans is maintained by the presence of law enforcement at protests to both protect children and families in their lawful and peaceful expression of 1<sup>st</sup> Amendment rights, while stopping potential damage to property and threats to the safety of peaceful protestors by those who choose to resort to violence.

**Equity and Inclusion:**

This proposal allows the BCA to continue to support and protect the expression of 1<sup>st</sup> Amendment rights by all Minnesotans.

**IT Related Proposals:**

N/A

## Department of Public Safety

### FY 2022-23 Biennial Budget Change Item

#### Change Item Title: Legal Costs

| Fiscal Impact (\$000s)                           | FY 2020  | FY 2021  | FY 2022  | FY 2023  |
|--|----------|----------|----------|----------|
| General Fund                                     |          |          |          |          |
| Expenditures                                     | 93       | 0        | 0        | 0        |
| Revenues   | 0        | 0        | 0        | 0        |
| Other Funds                                      |          |          |          |          |
| Expenditures                                     | 0        | 0        | 0        | 0        |
| Revenues   | 0        | 0        | 0        | 0        |
| Net Fiscal Impact =<br>(Expenditures – Revenues) | 93       | 0        | 0        | 0        |
| <b>FTEs</b>                                      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

#### Recommendation:

The Governor recommends \$93,000 in FY 2022 to Alcohol and Gambling Enforcement for legal costs related to the court case: Alexis Bailly Vineyard, Inc. v. Harrington, No. 18-1846 (8<sup>th</sup> Cir. 2019).

#### Rationale/Background:

In 2012, the Legislature passed the Minnesota Farm Wineries Act (Minn. Stat. § 340A.315). This statute allows a winery to manufacture wine in Minnesota and subjects wineries to Minnesota's liquor regulations, with a number of specific exceptions and allowances designed to protect and foster the growth of Minnesota wines.

In 2017, a lawsuit was filed against MN DPS and AGE challenging the dormant commerce clause for the statutory requirement that farm wineries make wine with a majority of ingredients from Minnesota. AGE had never enforced this regulation, and no waiver or exemption requests were ever denied.

In 2020, the Court held that the requirement that farm wineries make wine with a majority of Minnesota grown grapes was unconstitutional and DPS-AGE is permanently enjoined from enforcing it. Although DPS-AGE did not author the Minnesota Farm Wineries Act and never enforced the regulations, AGE bears the costs associated with the lawsuit and litigation. AGE has no funding available to cover this fee.

#### Proposal:

The Governor recommends one-time funding from the general fund in FY 2022 to pay for the legal costs associated with Alexis Bailly Vineyard, Inc. v. Harrington, No. 18-1846 (8<sup>th</sup> Cir. 2019).

#### Equity and Inclusion:

Not applicable.

#### IT Related Proposals:

Not applicable.

# Department of Public Safety

## FY 2022-23 Biennial Budget Change Item

### Change Item Title: Body Worn Cameras

| Fiscal Impact (\$000s)                           | FY 2022  | FY 2023  | FY 2024  | FY 2025  |
|--|----------|----------|----------|----------|
| General Fund                                     |          |          |          |          |
| Expenditures – BCA                               | 397      | 205      | 205      | 205      |
| Expenditures – AGE                               | 16       | 16       | 16       | 16       |
| Revenues   | 0        | 0        | 0        | 0        |
| Other Funds                                      |          |          |          |          |
| Expenditures                                     | 0        | 0        | 0        | 0        |
| Revenues   | 0        | 0        | 0        | 0        |
| Net Fiscal Impact =<br>(Expenditures – Revenues) | 413      | 221      | 221      | 221      |
| <b>FTEs</b>                                      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

### Recommendation:

The Governor recommends \$413,000 in FY 2022 and \$221,000 each year thereafter from the general fund for body worn cameras for the Bureau of Criminal Apprehension (BCA) and Alcohol and Gambling Enforcement Division (AGE). These funds will be used to purchase, implement, and maintaining body worn cameras (BWC) for agents to be utilized in their investigative duties throughout Minnesota, and for less than lethal force tasers for AGE agents.

### Rationale/Background:

BCA: Many community stakeholders and criminal justice leaders have suggested placing BWCs on Minnesota law enforcement officers will enhance perceptions of police transparency and legitimacy within the communities that they serve. The BCA would equip its agents with BWC in the hope of continuing to build positive community relations as well as trust in the transparency and legitimacy of the work done at the BCA.

While the BCA does not currently utilize BWCs, it has found them to be useful when conducting use of force investigations of incidents involving other agencies as they are able to provide documentation of incidents, sans bias. The ability to review and analyze the events leading up to a critical incident has proven to be a crucial piece of evidence by prosecutors, investigators, and others in determining applicable charges and whether appropriate force was used. By utilizing BWCs, the BCA hopes to maintain the same crucial evidence for the purposes of transparency.

Further, many law enforcement agencies have adopted this technology to improve the quality of policing in their communities and increase the public confidence in their policing efforts. Some studies have even suggested that wearing BWCs results in significantly fewer complaints and use of force reports when worn daily. It is anticipated that these BWCs would be utilized to document interactions with other law enforcement, members of the community, search warrant execution, interviews and other scenarios that would aid in building public confidence in the policing efforts of the BCA.

AGE: AGE sworn agents currently conduct criminal investigations and execute search warrants without the aid of video recording devices. Additionally, AGE's current and only less than lethal option is mace only. The additional technology – BWCs and less than lethal force tasers – will help improve AGE's accountability, transparency, and the safety of all during our interactions with the public.

**Proposal:**

BCA: The recommendation for body worn cameras is new and is in response to the need for increasing accountability and trust between communities and the law enforcement agencies that work with them. The costs include funding for the body cameras, maintenance and licensing, and user training:

| <b>PURCHASES</b>   | <b>YEAR 1 COSTS</b> | <b>YEAR 2 COSTS</b> | <b>YEAR 3 COSTS</b> | <b>YEAR 4 COSTS</b> |
|--|---------------------|---------------------|---------------------|---------------------|
| <b>Axon Body 3 Cameras (100 units w/2 mounts ea.)</b>                      | \$69,900            | \$0                 | \$0                 | \$0                 |
| <b>Docking Station (13 8-bay docks w/wall mounts for the body cameras)</b> | \$19,435            | \$0                 | \$0                 | \$0                 |
| <b>OSP Licenses (100 BWC licenses)</b>                                     | \$202,800           | \$202,800           | \$202,800           | \$202,800           |
| <b>Professional Licenses (5 licenses for administrators)</b>               | \$2,340             | \$2,340             | \$2,340             | \$2,340             |
| <b>Training for Agents</b>   | \$102,000           | \$0                 | \$0                 | \$0                 |
|  | <b>\$396,475</b>    | <b>\$205,140</b>    | <b>\$205,140</b>    | <b>\$205,140</b>    |

AGE: Similarly, the AGE funding increase is based on an estimate from a state contract vendor for 7 body cameras, office docking stations, data storage, taser equipment, and training for both the BWCs and tasers.

**Impact on Children and Families:**

This proposal would improve the overall safety of Minnesotans by increasing the accountability of officers and the option to use less lethal force, which provides children and families with a safer place in which to live, learn, and play.

**Equity and Inclusion:**

Transparency is key to building trust, especially in our BIPOC communities across Minnesota. Building trust in these communities will help build equity and inclusion for all in Minnesota through trust and legitimacy in all law enforcement agencies.

**IT Related Proposals:**

N/A

**Change Item Title: Minnesota Heals**

| Fiscal Impact (\$000s)                           | FY 2022  | FY 2023  | FY 2024  | FY 2025  |
|--|----------|----------|----------|----------|
| General Fund                                     |          |          |          |          |
| Expenditures                                     | 1,200    | 1,200    | 1,200    | 1,200    |
| Revenues   | 0        | 0        | 0        | 0        |
| Other Funds                                      |          |          |          |          |
| Expenditures                                     | 0        | 0        | 0        | 0        |
| Revenues   | 0        | 0        | 0        | 0        |
| Net Fiscal Impact =<br>(Expenditures – Revenues) | 1,200    | 1,200    | 1,200    | 1,200    |
| <b>FTEs</b>                                      | <b>2</b> | <b>2</b> | <b>2</b> | <b>2</b> |

**Recommendation:**

The Governor recommends \$1.2 million annually from the general fund to establish the Minnesota Heals Program in the Office of Justice Programs (OJP). Minnesota Heals is a three part program and includes:

- \$400,000 will be used for grants for community healing following a traumatic event
- \$400,000 will be used to establish a Statewide Critical Incident Stress Management Services for first responders
- \$400,000 will be used for grants for trauma services and burial costs following an officer involved death

**Rationale/Background:**

Following testimony received during a series of four public hearings and three listening sessions, which concluded in January 2020, the Minnesota Working Group on Police-Involved Deadly Force Encounters offered a formal recommendation that state, tribal, and local governments invest in this community need. These hearings and listening sessions took place in Saint Paul, Mankato, Cloquet, Brooklyn Park, Worthington, Bemidji and South Minneapolis. Minnesota Heals reflects the following recommendations -

- **Deadly Force Encounters Working Group Recommendation 1.2**  
State, tribal, and local governments should increase their investment in community-based mental health and trauma-informed services statewide.
- **Action Step 1.2.1**  
State, tribal, and local governments should implement trauma-informed, culturally appropriate community healing models. Models should train and equip local community healers, facilitate community dialogues, and address historical racial trauma, as well as concentrated community and individual trauma, that results from police-involved deadly force encounters.
- **Deadly Force Encounters Working Group Recommendation 5.1**  
Expand resources, and increase statewide awareness of existing resources, to improve the mental health and wellness of first responders and dispatchers.
- **Action Step 5.1.1**  
The Department of Public Safety should develop and promote a comprehensive Officer Mental Health and Wellness tool kit to promote officer resilience, ability to manage exposure to trauma, and improve physical and mental health outcomes.

## Proposal:

Minnesota Heals is a three part program:

- 1) Grants for community healing following a traumatic event
- 2) Statewide Critical Incident Stress Management Services for first responders
- 3) Grants for trauma/mental health services and burial costs following an officer involved death

**1) Community Healing.** This is a new program to create and support community healing networks that will apply and sustain culturally aware trauma-response practices in responding to acute traumatic situations such as gun violence, police-involved deadly force encounters, and natural and human-caused disasters. This program will move the dial towards establishing Minnesota as a trauma-informed state in responding to public safety emergencies.

Grantees will be selected that have the ability to:

- administer culturally relevant, trauma-informed, train-the-trainers programming
- coordinate a response for a network of community healers/responders that is collaborative with local and/or tribal government(s) in the area(s) served, and

Community healing networks will be prepared to respond to immediate community mental health and wellness needs through methods inclusive of direct community healing support, community healing circles, and group support meetings. A single incident response could result in community healer responders serving:

- several individuals (a homicide),
- hundreds of people (a death or serious incident that occurred in public view or that has caused a crowd to gather); or
- thousands of people (in the days following a natural or human-caused disaster, or police-involved deadly force encounter).

As the result of the train-the-trainer model, this program will serve millions of Minnesotans over time.

This proposal includes an allocation for evaluation and technical assistance. The evaluation and technical assistance element of the grant oversight is designed to help communities gather the information they need to refine and improve response efforts over time.

**2) Establish and fund a statewide Critical Incident Stress Management (CISM) coordinator and fund a mental health and wellness program for first responders.** Each program is described in detail below.

**CISM:** Critical Incident Stress Management is a type of crisis intervention designed to provide support for those who have experienced traumatic events in the workplace. It is composed of multiple components that attempt to address each phase of a critical event. Traditionally offered only to first responders, CISM has evolved to include interventions with non-traditional first responders, individuals, families, groups, businesses, and organizations. When implemented with fidelity, this intervention offers significant crisis support. For the purposes of this proposal, interventions for first responders only will be covered. This group includes 911 dispatchers, fire fighters, law enforcement personnel, and EMS providers.

This proposal would staff a State CISM office. Other states, such as Massachusetts, Nebraska and Texas, currently have statewide coordination of training and services supporting their smaller regional teams. A statewide CISM coordinator would be responsible for the following:

1. Act as a liaison to bring together a patchwork of CISM teams around Minnesota and help them to communicate, coordinate training, and coordinate responses to events where mutual aid is needed.

2. Act as a liaison to bring together other existing groups that provide aid during and after critical incidents.
3. Coordinate CISM training to ensure consistency of training across the state.
4. Coordinate mutual aid requests from regional teams for assistance. Respond to the location to assist if necessary.
5. Help develop and implement new trainings, services, online information and meetings.
6. Develop a list of referrals for first responders who need or want a higher level of care. This would include mental health providers who are open to working with first responders.
7. Manage the Mental Health and Wellness Program for First Responders, which includes three components:
  - Bimonthly Training and Awareness Videos: A series of videos highlighting and discussing relevant health and wellness information to assist in the recovery and to provide a positive pathway forward. Subject matter will include conversations on general physical and mental health, stress management, functional movement and exercise, nutrition and sleep with an emphasis on healthfully managing the trauma that first responders have experienced.
  - APP Based Service: A unique digital application that will provide weekly self-assessment tools along with tips and information from health providers.
  - 1:1 Professional Guidance and Coaching: One-on-one consultations with a physician and qualified mental health provider. These interactions will include one general health and coaching session covering sleep and nutrition and one Check Up for the Neck Up through either a face-to-face visit or through HIPAA compliant remote means.

**3) Trauma Services:** Currently, in Minnesota, there are limited ways to support surviving family members after an officer-involved death. The Bureau of Criminal Apprehension (BCA) provides a Victim, Family and Community Relations Coordinator as a primary contact for families during the BCA use of force investigation, but this role does not provide financial supports that grieving families need most during that time, adding another layer of stress and concern for those most affected. Minnesota’s Crime Victim Reparations Fund provides financial reimbursement to victims of crime and eligible family members as defined in statute. As these funds do not apply to every case of an officer-involved death, this new fund would be created to treat all surviving families equally, separate from the Crime Victim Reparations program. This new fund is a new initiative to support all families affected by an officer-involved death and would be administered by the Office of Justice Programs. This fund could be used to help pay for funeral and burial costs, trauma/mental health counseling, and cultural healing ceremonies. This appropriation would also pay for and support the work of one FTE to administer the program.

**Impact on Children and Families:**

This proposal directly affects and supports the wellness of families and children. This funding would make available support for mental health counseling for the surviving families and children during a traumatic and vulnerable time. Research indicates that experiencing trauma firsthand or vicariously interrupts brain development in children. Without supports, these children and their family members are at increased risk to suffer from mental health disorders with long-lasting effects such as increased risk for future involvement with the criminal justice system, drug and alcohol abuse, chronic illnesses, and attempted suicides.

**Equity and Inclusion:**

This fund would support all families impacted by officer-involved deaths throughout Minnesota. It will benefit those families who may not be financially able to handle those unexpected costs.

**IT Related Proposals:**

N/A

# Department of Public Safety

## FY 2022-23 Biennial Budget Change Item

### Change Item Title: Criminal Information Operations Section Enhancements and Build Out

| Fiscal Impact (\$000s)                           | FY 2022   | FY 2023   | FY 2024   | FY 2025   |
|--|-----------|-----------|-----------|-----------|
| General Fund                                     |           |           |           |           |
| Expenditures                                     | 4,037     | 2,273     | 2,273     | 2,273     |
| Revenues   | 0         | 0         | 0         | 0         |
| Other Funds                                      |           |           |           |           |
| Expenditures                                     | 0         | 0         | 0         | 0         |
| Revenues   | 0         | 0         | 0         | 0         |
| Net Fiscal Impact =<br>(Expenditures – Revenues) | 4,037     | 2,273     | 2,273     | 2,273     |
| <b>FTEs</b>                                      | <b>18</b> | <b>18</b> | <b>18</b> | <b>18</b> |

#### Recommendation:

The Governor recommends \$4.04 million in FY 2022 and \$2.27 million each year thereafter from the general fund to build out and provide 24/7 staffing for the Criminal Information Operations Section at the Bureau of Criminal Apprehension.

#### Rationale/Background:

Minnesota currently has gaps in law enforcement’s ability to locate and assess threats to public safety, particularly in identifying people with extreme ideological and violent views who seek to commit acts of violence within our communities. This is particularly true for schools and faith-based communities. Currently, the public does not have an anonymous way to report suspicious activity and/or potential threats to law enforcement. Without an anonymous reporting mechanism for the public, Minnesota law enforcement’s ability to assess and prevent all potential threats from escalating into acts of violence is hindered. While the CIOS currently identifies and assesses threats, it is not staffed 24/7/365. This leaves Minnesotans vulnerable to threats, physical injury, and loss of life, as CIOS staff must use open source and available law enforcement reporting to piece together incidents that may have occurred during unstaffed hours, and work to identify and assess threats occurring during staffed hours. For example, there have been some threats to schools made after normal business hours and CIOS staff have returned to work to evaluate the threats and take appropriate action.

In addition to these threats, this section is regularly called on to quickly pivot and adjust to emerging public safety needs. In 2020, CIOS has aided in the response to the COVID-19 Pandemic, civil unrest, threats to peaceful protests intended to express 1<sup>st</sup> Amendment rights, and Amber Alerts, to name a few examples. Staffing is needed to be able to effectively deliver on such missions. In the past year, this section has been asked to provide analytical and criminal intelligence support for violent protests, operate a COVID complaint hotline, assist with Violent Crimes Task Force to address rising violent crime in the Twin Cities, threats to public officials, and election security, to only name a few. The work of this unit is counted on by public officials and public safety partners. Additional support is necessary to ensure complete, accurate, and timely work to inform public safety decision making. For all these activities to take place, a new space is necessary to house the individuals to be hired for these positions.

#### Proposal:

The Governor recommends additional funding to increase programmatic capacity to allow the CIOS to receive and assess potential threat information about possible criminal activity, terrorism, mass violence, Amber Alerts, drug and overdose trends, and human trafficking 24/7/365 so that information can be shared with local law enforcement agencies to ensure that they can respond timely and appropriately.

In order to achieve 24/7/365 coverage the CIOS will need additional staffing consisting of criminal intelligence analysts who would be available to law enforcement and BCA Special Agents to provide analytical support and threat triaging. Fourteen analysts would be needed to provide this coverage. Currently, the BCA has one Special Agent assigned to the FBI Joint Terrorism Task Force but is not represented on all four of the joint squads. This leaves critical information and operational gaps for the BCA in its role in helping protect Minnesota from terrorist and extremist activity. To provide the best overall coverage of these threats and better share information among agencies, it is important to have a BCA Special Agent assigned to each of these squads. These Special Agents would be positioned to facilitate information sharing, address incoming threats from the CIOS, and coordinate response from local agencies as appropriate.

Another way the CIOS historically addressed threats in communities around Minnesota was through a Threat Liaison Officer. For more than three years, CIOS has not had enough funding to staff this position. Utilizing the new analysts, the BCA would be able to conduct outreach to faith-based communities, those planning on exercising their 1<sup>st</sup> Amendment rights, schools, and others about suspicious activity reporting and tactics, techniques and procedures to ensure their safety and security. The analysts would also be able to provide training and advice on other relevant training for each of these communities.

For this work to be successful, there must be space for these new personnel, although the BCA sits at full capacity with the space it has readily available. Therefore, the BCA would need to utilize approximately 7,600 square feet of unfinished space on the first floor of the existing structure for office and support spaces. The area is currently rough graded soil and sand that has been prepped for concrete. The project would entail building out this space with electrical, plumbing, HVAC, etc. This project would add an additional 10 offices, 36 open workstations, three conference rooms, two storage rooms, two electrical rooms, one kitchenette/break area, and two ADA accessible restrooms.

#### **Impact on Children and Families:**

This proposal would provide coverage and protection for families and children participating in peaceful protests, attending school, participating in faith-based communities, and living in areas of the state facing civil unrest or the impacts of COVID-19.

#### **Equity and Inclusion:**

Law enforcement agencies around the state have been hearing from faith-based communities who are concerned about the conduct of others. This proposal would provide increased safety for protected classes and others who may be threatened by the conduct of others. This would provide state level threat reporting to ensure equal availability of tools across all communities in Minnesota.

This proposal would provide the same coverage and make the tools available to Tribal public safety departments across the state. The Bureau of Indian Affairs participates with CIOS in a partner capacity and strong partnerships exist with Tribal public safety departments across the state with the work currently occurring. The primary impacts would be greater availability and information sharing with Tribal Nations under this proposal.

#### **IT Related Proposals:**

This is not an IT related proposal, though work will need to be done to provide necessary office equipment to the new space and employees.

# Department of Public Safety

## FY 2022-23 Biennial Budget Change Item

### Change Item Title: Cybersecurity, FBI Compliance and Critical Infrastructure Upgrades

| Fiscal Impact (\$000s)                           | FY 2022   | FY 2023   | FY 2024   | FY 2025   |
|--|-----------|-----------|-----------|-----------|
| General Fund                                     |           |           |           |           |
| Expenditures                                     | 3,455     | 3,105     | 1,550     | 1,550     |
| Revenues   | 0         | 0         | 0         | 0         |
| Other Funds                                      |           |           |           |           |
| Expenditures                                     | 0         | 0         | 0         | 0         |
| Revenues   | 0         | 0         | 0         | 0         |
| Net Fiscal Impact =<br>(Expenditures – Revenues) | 3,455     | 3,105     | 1,550     | 1,550     |
| <b>FTEs</b>                                      | <b>11</b> | <b>11</b> | <b>11</b> | <b>11</b> |

#### Recommendation:

The Governor recommends \$6.56 million in FY 2022-2023 and \$3.1 million in FY 2024-2025 from the general fund for the Bureau of Criminal Apprehension (BCA) to address cybersecurity vulnerabilities, meet Federal Bureau of Investigation (FBI) compliance issues to meet FBI security requirements, and for critical infrastructure upgrades.

#### Rationale/Background:

The BCA is the state’s FBI Criminal Justice Systems Agency (CJA) and is responsible for appropriate maintenance and dissemination of very sensitive criminal justice information from the state, local and federal levels. The BCA provides authorized access to these data over a secure criminal justice data network through more than 30 different computer systems and applications. As such, the BCA maintains a very complex network infrastructure that needs continual upgrades to provide reliable access to this critical information.

The BCA is also responsible to ensure the security of these data as well as ensure compliance with FBI security requirements for all criminal justice and non-criminal justice agencies in Minnesota that access data through the BCA. With the exponential increase in cybersecurity vulnerabilities, by both domestic and foreign adversaries, the BCA must be vigilant in providing a secure network and secure systems and applications through: appropriate scanning and monitoring, identity access management, infrastructure upgrades, audits of criminal and non-criminal justice agencies, disaster recovery and other security and compliance measures.

The FBI does not allow outsourcing of Information Technology (IT) services, and therefore, the BCA has a Management Control Agreement (MCA) to manage these security requirements independent of MN.IT.

#### Proposal:

The Governor recommends additional funding to support the BCA's ability to effectively address security threats and vulnerabilities as well as replace critical infrastructure and meet FBI security requirements:

- **Disaster Recovery (Cloud)** - The BCA lacks a redundant infrastructure to recover critical systems and data in a timely manner in the event of a disaster. This effort includes hardware and software to replace an outdated data back-up system as well as infrastructure in a cloud environment to enable recovery of certain data and systems in a more imminent manner. This request also includes one FTE to oversee cloud infrastructure.
- **Security/Environment Scanning and Monitoring** - The BCA needs more tools and three FTEs for comprehensive security testing and monitoring of BCA systems and infrastructure. This will improve

current security vulnerabilities and prevent malicious attacks against the BCA. The BCA has unique scanning and monitoring needs due to the FBI security requirements.

- **Identity and Access Management** - The BCA securely manages accounts for those law enforcement and other criminal justice users that are authorized to access BCA data. The current Identity and Access Management system is more than 13 years old using outdated technology. A replacement system to manage this access is critical for providing the appropriate security.
- **Critical Infrastructure Upgrades** - The BCA needs to upgrade its technical infrastructure to ensure that BCA systems are secure and available to authorized BCA customers. This request will specifically improve the development and testing environments that are critical to BCA systems; increase the data storage capacity for critical data; ensure availability during a power outage; and replace back-end software that will soon no longer be supported.
- **Non-Criminal Justice Access and Security** - There is a need to provide secure access to BCA systems and data to authorized non-criminal justice users (such as certain entities that receive the results of statutory background checks on individuals for employment and licensing purposes). This access for non-criminal justice purposes requires BCA to provide a segmented network and infrastructure. This request includes three FTEs to support the additional infrastructure and data needs.
- **Remote (Telework) Security** - With the significant increase in teleworking, there is a need to update the technology to provide secure, remote access to BCA systems and data. This includes increased security and support for mobile devices and one FTE.
- **FBI Audit Compliance** - The FBI has recently mandated that states audit all non-criminal justice agencies that have access to FBI data through the BCA. This requires an additional three FTEs to audit more than 430 non-criminal justice agencies once every three years.

**Impact on Children and Families:**

Having accurate, timely and complete criminal justice information impacts all children and families in Minnesota by having the right information for increased public safety. In addition, these systems serve as the basis in many cases for background checks conducted of individuals who work with children.

**Equity and Inclusion:**

Having accurate, timely and complete criminal justice information impacts all Minnesotans by having the right information for increased public safety. Accurate and secure information ensures more equitable treatment of all who come into contact with the criminal justice system.

**IT Related Proposals:**

| <i>Category</i>                  | <i>FY 2022</i> | <i>FY 2023</i> | <i>FY 2024</i> | <i>FY 2025</i> | <i>FY 2026</i> | <i>FY 2027</i> |
|----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Payroll                          | 1,120          | 1,120          | 1,120          | 1,120          | 1,120          | 1,120          |
| Infrastructure                   | 1,418          | 1,393          |                |                |                |                |
| Software                         | 567            | 592            |                |                |                |                |
| Training                         |                |                |                |                |                |                |
| Enterprise Services              |                |                |                |                |                |                |
| Professional/Technical Contracts | 350            |                |                |                |                |                |
| Other                            |                |                | 430            | 430            | 430            | 430            |
| <b>Total</b>                     | <b>3,455</b>   | <b>3,105</b>   | <b>1,550</b>   | <b>1,550</b>   | <b>1,550</b>   | <b>1,150</b>   |
| MNIT FTEs                        | 8              | 8              | 8              | 8              | 8              | 8              |

# Department of Public Safety

## FY 2022-23 Biennial Budget Change Item

### Change Item Title: Survivor Support and Prevention Grants

| Fiscal Impact (\$000s)                           | FY 2022  | FY 2023  | FY 2024  | FY 2025  |
|--|----------|----------|----------|----------|
| General Fund                                     |          |          |          |          |
| Expenditures                                     | 10,000   | 0        | 0        | 0        |
| Revenues   | 0        | 0        | 0        | 0        |
| Other Funds                                      |          |          |          |          |
| Expenditures                                     | 0        | 0        | 0        | 0        |
| Revenues   | 0        | 0        | 0        | 0        |
| Net Fiscal Impact =<br>(Expenditures – Revenues) | 10,000   | 0        | 0        | 0        |
| <b>FTEs</b>                                      | <b>1</b> | <b>0</b> | <b>0</b> | <b>0</b> |

#### Recommendation:

The Governor recommends \$10 million dollars in FY 2022 from the general fund for grants to provide additional crime victim/survivor resources and resources to stop cycles of violence at the Department of Public Safety Office of Justice Programs (OJP).

#### Rationale/Background:

OJP provides funding for victims of crime, whether it be related to domestic violence, sexual assault, child abuse, or other types of crimes. However, this funding does not cover all crime victim needs. Additional resources are needed for direct client assistance, additional services for victims of crime, and innovative measures to stop cycles of violence or impacts of crime.

#### Proposal:

This proposal includes additional resources to help stop cycles of violence or crime that are not currently funded through pilot projects, fund new ways to support survivors of crime, or increase current resources to survivors. Currently, funding for crime victim services does not cover programming addressing those who are committing violence, such as domestic abuse. This funding would also be made available to support needs of survivors, such as additional resources for emergency housing, financial assistance for costs incurred as a victim of crime, or additional programming in underserved areas.

This one-time appropriation would fund existing services that may need additional resources or initiatives not currently receiving funding from the Minnesota Office of Justice Programs. This proposal is responsible to needs identified by stakeholders, associations, and community members. A portion of this proposal would support administration of the funds.

#### Impact on Children and Families:

This proposal directly impacts children and families by providing additional resources, support, and programming to that experience violence or are survivors of crime.

#### Equity and Inclusion:

These funds will continue to provide resources and programming to survivors and families.

#### IT Related Proposals:

N/A

## Department of Public Safety

### FY 2022-23 Biennial Budget Change Item

#### Change Item Title: Juvenile Justice Unit

| Fiscal Impact (\$000s)                           | FY 2022  | FY 2023  | FY 2024  | FY 2025  |
|--|----------|----------|----------|----------|
| General Fund                                     |          |          |          |          |
| Expenditures                                     | 1,100    | 1,100    | 1,100    | 1,100    |
| Revenues   | 0        | 0        | 0        | 0        |
| Other Funds                                      |          |          |          |          |
| Expenditures                                     | 0        | 0        | 0        | 0        |
| Revenues   | 0        | 0        | 0        | 0        |
| Net Fiscal Impact =<br>(Expenditures – Revenues) | 1,100    | 1,100    | 1,100    | 1,100    |
| <b>FTEs</b>                                      | <b>2</b> | <b>2</b> | <b>2</b> | <b>2</b> |

#### Recommendation:

The Governor recommends \$1.1 million annually from the general fund to the Department of Public Safety Office of Justice Programs (OJP) for efforts to significantly reduce ethnic and racial disparities in Minnesota’s juvenile justice system.

This recommendation includes \$200,000 annually for development of a Juvenile Justice Unit, comprised of the current Juvenile Justice Specialist, a new Ethnic and Racial Disparities Coordinator, and a new Juvenile Justice Program Administrator. Additionally, this proposal includes a \$900,000 state investment equal to the current federal juvenile delinquency prevention allocation aimed at reducing and eliminating ethnic and racial disparities present in Minnesota’s juvenile justice system.

#### Rationale/Background:

Minnesota Statute 299A.72 establishes the Department of Public Safety as the sole agency responsible for implementing the state plan for juvenile justice required under the federal Juvenile Justice and Delinquency Prevention Act (JJDP). In Minnesota, this work is funded solely with limited federal funds allocated by the Minnesota Juvenile Justice Advisory Committee (JJDP). The federal award amount has decreased by 85% since 2002 even though Minnesota consistently maintains eligibility for these federal funds through successful implementation of the state plan and compliance activities. To ensure compliance with the tenants of the federal act and address racial and ethnic disparities, the majority of other states utilize both state and federal funding and employ a team of at least three positions (Juvenile Justice Specialist, Ethnic and Racial Disparities Coordinator, and JJDP Compliance Monitor) to ensure compliance with the federal law. In comparison, Minnesota supports one staff position designated to ensure compliance with all of the compliance requirements, implementation of the state plan, and addressing ethnic and racial disparities.

This proposal will significantly reduce ethnic and racial disparities present within Minnesota’s juvenile justice system. According to 2015 data, Minnesota leads the nation in out-of-home placement of Native American youth. Likewise, African-American children were more than 3.0 times, and those identified as two or more races were 4.8 times more likely than white children to experience out-of-home placement, based on Minnesota population estimates from 2016.<sup>1</sup> There was substantial demographic change in Minnesota’s youth population from 1998 to 2018. Its increasing racial and ethnic diversity will likely continue and therefore have important implications for

<sup>1</sup> Minnesota’s Out-of-home Care and Permanency Report, 2017; Minnesota Department of Human Services

the juvenile justice system. The ethnic and racial disparities data is captured in the 2019 JJAC report to the Legislature.

**Proposal:**

This recommendation brings Minnesota into alignment with most other states’ disparities-reduction protocol by addressing the areas where the largest disproportionality exists and creating collaborative solutions that result in lasting change for Minnesota’s youth of color. This recommendation expands the capacity of the current Juvenile Justice Specialist to ensure robust compliance and dedicated resources to reducing ethnic and racial disparities in the juvenile justice system. This proposal would allow Minnesota to employ a “team approach”, launching a cross-jurisdictional strategy that will significantly reduce ethnic and racial disparities, dedicate a meaningful allocation of funds to delinquency prevention, and ensure compliance with the JJDA.

Our current Juvenile Justice Specialist, in partnership with the Juvenile Justice Advisory Committee, has developed a Disparities-Reduction Model, which identifies key characteristics that must remain central to any effort aimed at reducing the disparate treatment of youth. This proposal increases the resources needed to more robustly work across jurisdictions, specialties, and agencies to support youth across Minnesota and reduce disparities in our system.

This state investment would also allow for travel and coordination with juvenile justice practitioners throughout the state and nation to assess innovative disparities-reduction strategies that can be implemented locally. Currently, Minnesota employs one person to address three large directives and requirements. To move the needle on Minnesota’s disparities, a larger investment needs to be made through dedicated staff and additional resources. These positions would work in support of and in conjunction with the Juvenile Justice Advisory Committee (JJAC), which is comprised of elected officials, justice-involved youth, community-based providers, volunteers, and representatives from the following state agencies and statewide professional associations:

- Minnesota Department of Health
- Minnesota Department of Education
- Minnesota Department of Employment and Economic Development
- Minnesota Department of Corrections
- Minnesota Department of Human Services
- Minnesota Association of Community Corrections Act Counties (MACCAC)
- Minnesota Corrections Association (MCA), Minnesota Association of County Probation Officers (MACPO)
- Association of Minnesota Counties (AMC)
- Minnesota Juvenile Detention Association (MNJDA)
- Juvenile Detention Alternatives Initiative (JDAI)
- National Alliance on Mental Illness-MN (NAMI), and others.

Finally, the Juvenile Justice Unit would continue to gather, analyze, and report annually on the progress Minnesota is making to reduce ethnic and racial disparities within Minnesota’s juvenile justice system. This critical data would guide all DPS-OJP Juvenile Justice Unit decision-making around disparities-reduction strategies, carving out clear indicators of where to prioritize efforts.

**Impact on Children and Families:**

This is a critical proposal for children and families who are Black, Indigenous, Persons of Color (BIPOC) as it will improve metrics and outcomes for juveniles in our criminal justice system. The development of this Juvenile Justice Unit creates a comprehensive approach in addressing disparities in the justice system and improve the juvenile justice system for all youth.

DPS-OJP Juvenile Justice Unit would improve the lives of children and families by removing the various silos and barriers that exist in state government to provide coordinated policy and processes; support families with the

resources they need to avoid juvenile justice system-involvement; engage youth in education about their rights; collect and analyze critical data to track progress and identify areas of continued concern; prioritize community-centered responses to youth misconduct to reduce rates of system involvement; and establish systems that facilitate cooperation and coordination of services for youth who are dually-involved in the juvenile justice and child welfare systems.

**Equity and Inclusion:**

This proposal is critical to addressing Minnesota’s ethnic and racial disparities in Minnesota, particularly in the juvenile justice system. The highest disparities are found in the overrepresentation of black and indigenous youth in our criminal justice system. A dedicated approach is needed to address these disparities by creating a Juvenile Justice focused team to achieve a reduction in disparate treatment of Black, Indigenous, Youth of Color in Minnesota’s juvenile justice system; educate law enforcement about disparities-reduction strategies and promote the use of a risk assessment instrument; educate and train systems-stakeholders on critical reforms; and focus on culturally relevant restorative and rehabilitative strategies, led with fidelity to traditional practices, teachings and values.

The work of the proposed DPS-OJP Juvenile Unit would center exclusively on reducing the need for juvenile justice interventions, ensure protections for those in the juvenile justice system, and reduce ethnic and racial disparities through a comprehensive, community-focused, team-based strategy. The addition of these two positions would put Minnesota in alignment with how other states have prioritized racial and ethnic disparities-reduction.

**IT Related Proposals:**

This is not an IT proposal.

## Department of Public Safety

### FY 2022-23 Biennial Budget Change Item

#### Change Item Title: Innovation in Policing Grants

| Fiscal Impact (\$000s)                           | FY 2022  | FY 2023  | FY 2024  | FY 2025  |
|--|----------|----------|----------|----------|
| General Fund                                     |          |          |          |          |
| Expenditures                                     | 3,000    | 0        | 0        | 0        |
| Revenues   | 0        | 0        | 0        | 0        |
| Other Funds                                      |          |          |          |          |
| Expenditures                                     | 0        | 0        | 0        | 0        |
| Revenues   | 0        | 0        | 0        | 0        |
| Net Fiscal Impact =<br>(Expenditures – Revenues) | 3,000    | 0        | 0        | 0        |
| <b>FTEs</b>                                      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

#### Recommendation:

The Governor recommends \$3 million in FY 2022 from the general fund to fund Innovations in Policing grants at the Department of Public Safety Office of Justice Programs (OJP). The purpose of these grants is to incentivize municipalities, counties, and tribal governments to implement transformative strategies connected to preventing and reducing police-involved deadly force encounters.

Grants can be used for planning purposes, for pilots, for implementation, or to enhance the services of:

- a. Community-based, mental health and trauma-informed services that can provide alternatives to arrest and booking. *For example, and not limited to: Mental health and social service drop-in centers.*
- b. Differential (alternative) responses applied to 911 calls for service. *For example, and not limited to: Technology needs to implement differential responses to 911 calls such as remote-mental health co-responder models.*
- c. Training beyond minimum requirements for peace officers and 911 dispatchers. *For example, and not limited to: Adoption of Camden, NJ use of force model; training simulator; bias training.*

#### Rationale/Background:

In 2020, the BCA investigated 27 cases of police-involved deadly force, the most in one year since becoming the state's primary investigator of these cases in 2015. 11 of the 27 cases in 2020 were fatal and 16 were non-fatal. Of those cases, 16 occurred in the metro and 11 in Greater Minnesota. The goal of this program is to support the planning, implementation, and enhancement of existing services, and to support training for police and dispatchers related to changes and innovations in the delivery of 911 services.

DPS receives continuous feedback from system stakeholders and community members about deadly force incidents that occur throughout the state. DPS also hears requests from a variety of stakeholders, including law enforcement, about the need for new funding to support and implement strategies that provide different options and alternatives for responding to a call for service for which law enforcement might not be the best response.

#### Public and Stakeholder Engagement

Following testimony received during a series of four public hearings and three listening sessions which began in August 2019 and concluded in January 2020, the Minnesota Working Group on Police-Involved Deadly Force Encounters issued 28 recommendations and 33 action steps, which if implemented across Minnesota, will prevent and reduce the number of police-involved deadly force encounters that occur in the state. The working group's

series of hearings and listening sessions led took place in-person, in Saint Paul, Mankato, Cloquet, Brooklyn Park, Worthington, Bemidji and South Minneapolis.

Membership of the working group was comprised of the Commissioner of Public Safety, Minnesota Attorney General, a Minnesota State Senator and a Minnesota House Representative, along with community representatives bringing backgrounds and first-person experience in: civil rights, autism, disability, philanthropy, academia, community advocacy, police officers' advocacy, county prosecution, and police leadership that included chiefs and sheriffs from the urban core, metro and greater Minnesota. Additionally, several working group members brought the experience of being a family member of a person killed or injured during a police-involved deadly force encounter.

**Proposal:**

The Governor recommends one-time funding for this new program. The Innovations in Policing grants will support municipalities and tribal governments who wish to plan or immediately implement one or more of the following action steps and/or recommendations:

**Recommendation 1.2**

State, tribal, and local governments should increase their investment in community-based mental health and trauma-informed services statewide.

**Action Step 1.2.2**

All law enforcement agencies should train officers to be aware of the impact of current and historical racial trauma in communities and how to reduce additional trauma through officer actions. This includes how to treat people at the scene of an incident, make appropriate referrals, conduct interviews, demonstrate empathy, listen, and refer people to trauma-informed services.

**Action Step 1.4.1**

Local law enforcement agencies should seek regular feedback from their communities on their performance, interactions, and treatment through surveys, focus groups, complaint mechanisms, social media platforms, etc.

**Recommendation 2.2**

Local governments should partner to adopt co-responder and other models that improve outcomes for people with developmental/physical/intellectual disabilities or who are in mental-health crisis during interactions with law enforcement.

**Action Step 2.2.1**

The State of Minnesota should provide incentives, funding, and support for local governments to implement co-responder or crisis-response teams.

**Recommendation 2.3**

Ensure that all law enforcement agencies are trained in de-escalation tactics and skills (time, cover, distance) in order to reduce use-of-force, especially when responding to persons in crisis.

**Recommendation 2.4**

Explore the non-disciplinary use of body camera video and simulator scenarios to identify training to improve officer performance through proactive coaching/mentoring and training in de-escalation tactics.

**Recommendation 2.6**

Officers and dispatchers should have the skills to recognize and respond appropriately to people with developmental, physical, and intellectual disabilities, and refer them to appropriate resources for follow-up, care, and support.

### **Action Step 2.6.1**

Law enforcement agencies should include components on crisis intervention, mental health, and developmental, physical, and intellectual disabilities in basic recruit training and in-service training. These training components should be developed with input and collaboration from people with developmental, physical, and intellectual disabilities. The Legislature should fund the inclusion of dispatchers in this training.

### **Recommendation 3.5**

Local communities and law enforcement agencies should implement customized models of community involvement that increase communication, input, and engagement of the public in establishing openness, listening, and transparency between the public and the law enforcement.

### **Recommendation 4.2**

All police agencies should adopt use-of-force policies that, at a minimum:

- Make sanctity of life a core organizational value.
- Require officers to de-escalate when such effort does not compromise officer safety.
- Require force used by officers to be reasonable, necessary, and proportionate.
- Hold officers accountable to use sound tactics, such as time, distance, and cover, to reduce the need to use force.
- Require officers to intervene, when appropriate and safe, when witnessing unreasonable use of force.
- Require officers to report all incidents of unreasonable use of force to a supervisor.

### **Recommendation 4.5**

All law enforcement agencies should institute a policy that mandates officers to render immediate medical aid to gunshot victims, including those injured during an officer-involved shooting, as soon as safely possible.

In order to measure progress and results, as well as capture important lessons, takeaways, and insights from the projects funded, DPS-OJP will contract research and evaluation services to compile a report on the Innovations in Policing Grants. This will also serve to highlight new and emerging transformative policing practices in agencies across Minnesota.

### **Impact on Children and Families:**

Over the last five years, the BCA investigated 114 deadly force cases throughout Minnesota. Multiplied by the numbers of families involved, their loved ones, friends, neighbors and communities, use of police-involved deadly force affects many children and families.

In testimony received by the working group, affected family members shared their experiences of seeing the signs that their loved one was in a precarious place mentally or emotionally, and had no alternative but to call 911 for help – a 911 call that set in motion responses which later involved police-involved deadly force taking the life of their loved one they had sought to help.

### **Equity and Inclusion:**

A 2020 Harvard [study](#) of nearly 5,400 police-related fatalities in the U.S. from 2013-2017 found that black people were on average three times more likely to be killed by police than white people. A [study](#) by the Ruderman Foundation found that one-third to one-half of all deadly force encounters with police involved someone with a disability. When disability intersects with other factors such as race, class, gender, and sexuality, it magnifies degrees of marginalization and increases the risk of violence to an individual.

### **IT Related Proposals:**

N/A

# Department of Public Safety

## FY 2022-23 Biennial Budget Change Item

### Change Item Title: Rapid DNA Program

| Fiscal Impact (\$000s)                           | FY 2022  | FY 2023  | FY 2024  | FY 2025  |
|--|----------|----------|----------|----------|
| General Fund                                     |          |          |          |          |
| Expenditures                                     | 285      | 285      | 285      | 285      |
| Revenues   | 0        | 0        | 0        | 0        |
| Other Funds                                      |          |          |          |          |
| Expenditures                                     | 0        | 0        | 0        | 0        |
| Revenues   | 0        | 0        | 0        | 0        |
| Net Fiscal Impact =<br>(Expenditures – Revenues) | 285      | 285      | 285      | 285      |
| <b>FTEs</b>                                      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

### Recommendation:

The Governor recommends \$285,000 annually from the general fund for the Rapid DNA Program operated by the Bureau of Criminal Apprehension (BCA). The funding would allow for the continuation of a pilot project designed to validate and assess the impact of Rapid DNA technology for the state of Minnesota.

### Rationale/Background:

Rapid DNA generally refers to the fast, automated processing and analysis of DNA samples. In early 2020, the BCA added the ANDE Rapid DNA System to its available methods that are validated for DNA profiling of select types of samples. DNA profiling on the ANDE Rapid DNA System contains the same steps as other DNA profiling methods currently in use, but can complete DNA testing of select samples in a fraction of the time it takes using traditional methods.

The addition of Rapid DNA testing on known samples enhances the services provided by the BCA and allows for the expedited testing of known samples in situations such as public safety threat cases and for probable cause for charging. This has been tested and deemed successful in several cases in our state. Rapid DNA testing of known samples allows the BCA to streamline DNA testing while continuing to provide probative, quality information to our criminal justice partners. Rapid DNA technology has also been validated for the quick identification of human remains and investigative testing on crime scene evidence samples.

The BCA currently leases three ANDE instruments for this purpose. These leases expire in April 2021. This proposal would allow the continuation of these leases and the use of Rapid DNA technology to conduct time-sensitive DNA testing.

### Proposal:

This proposal allows the BCA to renew the leases currently in place for the three Rapid DNA instruments validated for use in our state. The BCA would continue to use this valuable technology to conduct rush analysis in critical situations, verify DNA hits to the Offender DNA Database, and expand the ability for expedited testing of crime scene samples within hours of collection of the evidence for swift suspect identification and the furtherance of active investigations.

Without this funding, the leases will expire and Rapid DNA technology will no longer be available for the enhancement of public safety in the state of Minnesota. The loss of this technology will put our state behind as the applications of this technology continue to grow nationwide.

**Impact on Children and Families:**

The purpose of this request is to fund the current level of BCA operations that support children and families who are impacted by crime. The work of the BCA supports safer communities across the state and so supports the safety of children and families. Quickly identifying those responsible for violent crimes ensures we are doing all we can to create safe environments for families and children so they can thrive.

**Equity and Inclusion:**

Rapid identification of perpetrators and quickly clearing the innocent ensure equity within our communities across Minnesota, and in particular those communities where violent crime is experienced at heightened levels.

**IT Related Proposals:**

N/A

## Department of Public Safety

### FY 2022-23 Biennial Budget Change Item

#### Change Item Title: Drugged Driving Laboratory Testing Support

| Fiscal Impact (\$000s)                           | FY 2022  | FY 2023  | FY 2024  | FY 2025  |
|--|----------|----------|----------|----------|
| General Fund                                     |          |          |          |          |
| Expenditures                                     | 0        | 0        | 0        | 0        |
| Revenues   | 0        | 0        | 0        | 0        |
| Trunk Highway Fund                               |          |          |          |          |
| Expenditures                                     | 1,552    | 833      | 833      | 833      |
| Revenues   | 0        | 0        | 0        | 0        |
| Net Fiscal Impact =<br>(Expenditures – Revenues) | 1,552    | 833      | 833      | 833      |
| <b>FTEs</b>                                      | <b>4</b> | <b>4</b> | <b>4</b> | <b>4</b> |

#### Recommendation:

The Governor recommends \$1.55 million in FY 2022 and \$833,000 each year thereafter from the trunk highway fund to address the increases in demand for toxicology testing by the Department of Public Safety, Bureau of Criminal Apprehension (BCA). The funding would be used to increase the capacity of the Toxicology Section by funding the additional personnel, equipment, and supplies needed to continue meeting the demands for forensic toxicology analysis. The increased demands overwhelmingly involve DWI cases throughout Minnesota. Additional testing capacity to determine the presence of drugs in body fluids collected for criminal and implied consent cases is necessary for the to continue providing the current level of services to the public and criminal justice agencies across the state for DWI cases as well as violent crimes such as homicide and sexual assault.

#### Rationale/Background:

The Bureau of Criminal Apprehension (BCA) currently provides toxicology analysis for the presence of drugs in over 5,000 cases per year. The BCA's records show that the number of cases requiring analysis of body fluids for drugs has grown by 57 percent in the last five years. 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 (TAT) of 108 days in mid-2020, up from 43 days in just two years' time. Additionally, the complexity of the testing has impacted the amount of time and resources needed to provide comprehensive and reliable results to the criminal justice community. This is due to the increased detection of multiple impairing drugs in the samples being provided.

In FY20, the BCA realized a 52% increase in expenditures for supplies for toxicology testing over FY17. It should be noted that, although the BCA receives funding for DWI related testing from the Trunk Highway Fund, there has been no increase in that allocation to account for the significant increases in demand for toxicology testing specific for DWI cases.

We know that immediate revocation of licenses in DWI cases is an effective deterrent to recidivism. When a DWI case is processed with a toxicology kit, license revocation does not occur until results are obtained from the laboratory. Therefore, it is imperative for even the initial phases of these cases to have acceptable turnaround times for testing.

#### Proposal:

The Governor recommends additional funding for the BCA to provide toxicology testing results in a timeframe that is acceptable to better serve the criminal justice community as a whole and maintain the safety of MN roads. The programmatic capacity increase of 4 forensic scientists will result in the reduction of the backlog of evidence

to be tested as well as reduction of the turnaround time for evidence submitted. The funds requested for additional supplies and equipment are necessary to increase the program capacity and support the work of the additional scientists. The proposal would allow the BCA to continue to provide its current level of testing services and meet future needs involving forensic evidence that support criminal justice agencies across the state.

Without this funding, the BCA will continue to experience a growing backlog of cases requiring toxicology testing. Turnaround times will continue to grow at a swift rate equal to or greater than the 43% experienced over the past year.

**Impact on Children and Families:**

The purpose of this request is to fund the current level of BCA operations that support children and families who are impacted by crime. The work of the BCA supports safer communities across the state and so supports the safety of children and families.

**Equity and Inclusion:**

Ensuring acceptable turnaround times in our criminal justice system creates equity by having an effective and efficient criminal justice system without unreasonable delays.

**IT Related Proposals:**

N/A

## Department of Public Safety

### FY 2022-23 Biennial Budget Change Item

#### Change Item Title: Missing and Murdered Indigenous Women (MMIW) Implementation Office

| Fiscal Impact (\$000s)                           | FY 2022  | FY 2023  | FY 2024  | FY 2025  |
|--|----------|----------|----------|----------|
| General Fund                                     |          |          |          |          |
| Expenditures                                     | 500      | 500      | 500      | 500      |
| Revenues   | 0        | 0        | 0        | 0        |
| Other Funds                                      |          |          |          |          |
| Expenditures                                     | 0        | 0        | 0        | 0        |
| Revenues   | 0        | 0        | 0        | 0        |
| Net Fiscal Impact =<br>(Expenditures – Revenues) | 500      | 500      | 500      | 500      |
| <b>FTEs</b>                                      | <b>4</b> | <b>4</b> | <b>4</b> | <b>4</b> |

#### Recommendation:

The Governor recommends \$500,000 annually for the Department of Public Safety Office of Justice Programs (OJP) to establish and maintain an office dedicated to preventing and ending the targeting of Indigenous women, children, and two-spirit people as highlighted in the Missing and Murdered Indigenous Women Task Force report.

#### Rationale/Background:

In 2019, the Minnesota Legislature established a MMIW Task Force to examine the causes and propose solutions to the generations of Indigenous women, children, and two-spirit individuals who went missing or were murdered. The MMIW Task Force developed a comprehensive report released in December 2020 containing specific proposals to end this epidemic. Key findings in the report found that systemic failures are caused by a mixture of racism, colonization and historical trauma, and sexism through the objectification of Native women and girls. The report also confirmed what many Native people have known that Native women and girls are more likely to go missing or be murdered. In Minnesota alone, Native women and girls represent 9% of homicide cases while Native people make up less than 1% of the population in Minnesota. Moreover, in any given month, between 2012 and 2020 anywhere from 27 to 54 Native women and girls went missing. Included in the 20 recommendations, the Task Force identified the need for an office in Minnesota to implement, promote, educate, and monitor the Task Force recommendations by working directly with State and Federal agencies, people impacted by these crimes, the criminal justice system, Tribal nations, and community stakeholders.

#### Proposal:

The Governor recommends establishing the MMIW Implementation Office at the Office of Justice Programs. This Office will help address systemic policy and practices in a unified manner in order to end the epidemic of murdered and missing indigenous women. This office would include a Director, Evaluation Coordinator, and two Criminal Justice Specialists that would coordinate across state and federal agencies, Tribal nations, criminal justice partners, and community organizations and advocates to implement practices that would address issues that drive the MMIW epidemic. Funding would also provide technology and resources to implement cross-agency and Nation work and trainings. This Office would complement the work of all of the individual agencies, Nations, and stakeholders, since there is currently no entity that coordinates these efforts. Under this proposal, the Office would identify and implement recommended changes to state laws and agency practices, including those identified in the 2020 Report; facilitate further research to refine the mandates in this report; identify additional steps to address the epidemic; develop tools and processes to evaluate the implementation and impact of MMIW related efforts; facilitate technical assistance for local and tribal law enforcement agencies during active MMIW cases; conduct case reviews for MMIW cases; provide training and education; and convene Nations, state agencies, community organizations, and others to work to end this epidemic.

**Impact on Children and Families:**

This proposal directly improves the lives of Indigenous families and children by eliminating the systems and practices that perpetuate missing and murdered Indigenous people.

**Equity and Inclusion:**

The purpose of this proposal is to implement policy and practices that prevent the ongoing epidemic of missing and murdered Indigenous people.

**IT Related Proposals:**

N/A

## Department of Public Safety

### FY 2022-23 Biennial Budget Change Item

#### Change Item Title: Combatting Sex Trafficking

| Fiscal Impact (\$000s)                           | FY 2022  | FY 2023  | FY 2024  | FY 2025  |
|--|----------|----------|----------|----------|
| General Fund                                     |          |          |          |          |
| Expenditures                                     | 2,500    | 0        | 0        | 0        |
| Revenues   | 0        | 0        | 0        | 0        |
| Other Funds                                      |          |          |          |          |
| Expenditures                                     | 0        | 0        | 0        | 0        |
| Revenues   | 0        | 0        | 0        | 0        |
| Net Fiscal Impact =<br>(Expenditures – Revenues) | 2,500    | 0        | 0        | 0        |
| <b>FTEs</b>                                      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

#### Recommendation:

The Governor recommends one-time funding of \$2.5 million in FY 2022 from the general fund to the Office of Justice Programs (OJP) to combat sex trafficking in Minnesota.

#### Rationale/Background:

The Department of Public Safety Office of Justice Programs supports the work of four sex trafficking task forces and training throughout the state of Minnesota: Statewide Human Trafficking Investigative Task Force, TRUST Task Force, Central Minnesota Human Trafficking Task Force, and the East Metro Task Force. However, additional requests for resources cannot be funded at this time.

The 2020 Minnesota Task Force on Missing and Murdered Indigenous Women Report (MMIW) identified numerous key findings related to how indigenous women, girls, and two-spirited people are more likely to be victims of trafficking. The Task Force report includes, but are not limited to, mandates for culturally responsible, age appropriate, and trauma informed educational curriculum to include topics of trafficking; requiring sex trafficking awareness training and targeted prevention where extractive industries, hotels, and casinos are located; educate parents, community members and professionals on how to recognize trafficking; more coordination across jurisdictions to prevent and address sex trafficking; and to further support the capacity of local law enforcement to conduct sex trafficking investigations.

#### Proposal:

This proposal provides one-time funding to implement recommendations found in the MMIW Task Force report related to human trafficking investigations, education, outreach, and culturally specific programming. These funds will support current initiatives and/or be used for new initiatives to combat sex trafficking across Minnesota.

#### Impact on Children and Families:

This proposal benefits children and families by investing in measures to prevent and respond to sex trafficking of women and children, including education, responding to, and investigating sex trafficking in Minnesota.

#### Equity and Inclusion:

The 2020 MMIW Task Force reports highlights that indigenous women, children, and two-spirit individuals are more likely to be victims of sex trafficking. This proposal aims to provide additional preventative and investigative resources to stop the exploitation of women, children, and two-spirit individuals in Minnesota.

#### IT Related Proposals: N/A

# Department of Public Safety

## FY 2022-23 Biennial Budget Change Item

### Change Item Title: School Safety Center

| Fiscal Impact (\$000s)                           | FY 2022  | FY 2023  | FY 2024  | FY 2025  |
|--|----------|----------|----------|----------|
| 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 =<br>(Expenditures – Revenues) | 250      | 250      | 250      | 250      |
| <b>FTEs</b>                                      | <b>2</b> | <b>2</b> | <b>2</b> | <b>2</b> |

### Recommendation:

The Governor recommends \$250,000 annually from the general fund to provide ongoing base funding for two school safety specialists at the Minnesota School Safety Center (SSC) at Homeland Security and Emergency Management (HSEM). These positions are needed to meet the increased demands of Minnesota schools for current school safety resources, sharing of best practices in all aspects of school safety, and assistance with emerging security technologies for schools. These two positions represent 40% of SSC staff.

### Rationale/Background:

The Minnesota School Safety Center (SSC), originally a federal grant funded program, was reestablished by the legislature in 2012. The SSC provides no-cost wrap-around safety resources and training to all Minnesota K-12 schools- public, public charter, private, and tribal- and their public safety partners. The initial funding providing staffing of four (4) people, however the current budget can now only support three (3) full time employees. In 2019, the SSC staffing was increased to fund five (5) people, with two (2) of the positions funded for a period of two years, ending in 2021. The two additional staff specialized in the critical needs areas of crisis communications and safety/security technologies.

The SSC provides facility security and technologies assessments, emergency plan reviews, active shooter/violent intruder response procedures, school resource officer (SRO) training, threat assessments/student safety assessments, de-escalation, exercise support, crisis communications strategies, 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. The SSC coordinates its work with the State Fire Marshal Division, the Minnesota Department of Education, and K-12 education professional organizations.

Early in the center’s operation, staff made less 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 are making 4-5 presentations/contacts each week, approaching 200 annually.

The SSC cannot meet the demand of current stakeholders and do not have the capacity to make program improvements without the full complement of five (5) school safety coordinators. In addition the SSC will not have the resources to create new initiatives identified by current stakeholders or expand services beyond what is currently being provided, such as create formal school safety certificate programs/learning paths; develop POST-

certified SRO training certification and continuing education programs in school safety; expand exercise design and support services; update and improve the resource library on the SSC website; create better products to help schools with planning and exercising of post-incident procedures, such as family reunification.

School safety preparedness is important for violent intrusions, as well as during a natural disaster, hazardous material incidents, fire, technological failure, and coordination of school safety resources and services. HSEM wants to meet the increased demand for the SSC services to K-12 schools throughout Minnesota.

**Proposal:**

This proposal provides ongoing base funding to maintain the two additional fulltime employees (FTE) authorized by the Legislature for the 2020-21 biennium, which will enable the School Safety Center to continue meeting the rapidly increasing demand for technical assistance to keep our children safe at school.

**Impact on Children and Families:**

This proposal is fundamental to providing a safe and secure learning environment for the next generation of Minnesotans and their families.

**Equity and Inclusion:**

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

**IT Related Proposals:**

N/A

## Department of Public Safety

### FY 2022-23 Biennial Budget Change Item

#### Change Item Title: State Aid For Emergencies Account (SAFE)

| Fiscal Impact (\$000s)                           | FY 2021  | FY 2022  | FY 2023  | FY 2024  | FY 2025  |
|--|----------|----------|----------|----------|----------|
| General Fund                                     |          |          |          |          |          |
| Transfer Out                                     | 35,000   | 0        | 0        | 0        | 0        |
| Revenues   | 0        | 0        | 0        | 0        | 0        |
| Special Revenue Fund                             |          |          |          |          |          |
| Expenditures                                     | 35,000   | 0        | 0        | 0        | 0        |
| Transfer In                                      | 35,000   | 0        | 0        | 0        | 0        |
| Net Fiscal Impact =<br>(Expenditures – Revenues) | 35,000   | 0        | 0        | 0        | 0        |
| <b>FTEs</b>                                      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

#### Recommendation:

The Governor recommends \$35 million in FY 2021 from the general fund to Homeland Security and Emergency Management (HSEM) to establish the State Aid for Emergencies (SAFE) Account.

#### Rationale/Background:

In cases where local law enforcement needs additional support to respond to an incident, they request assistance from surrounding communities' law enforcement through mutual aid agreements so that the requesting community will reimburse some of the costs to provide aid. There is a gap in state assistance for local governments when a public safety event occurs in their community that is significant enough to exhaust their resources.

#### Proposal:

The SAFE Account is a state public safety reimbursement fund to provide cost-share assistance to local governments after an unplanned or extraordinary public safety event that exhausts available local resources, including mutual aid. Eligible applicants are Counties and Cities of the First Class, as well as state law enforcement agencies and those responding to the Emergency Management Assistance Compact (EMAC).

Eligibility occurs when an emergency is declared, all mutual aid has been exhausted, and when expenses are not covered by other federal and state disaster assistance programs. Eligible expenses include overtime costs, travel expenses, food and lodging, and incidental supplies.

#### Impact on Children and Families:

This proposal will help ensure the safety of all Minnesota communities.

#### Equity and Inclusion:

This proposal will help ensure the safety of all Minnesota communities.

#### IT Related Proposals:

N/A

**Change Item Title: Disaster Assistance Contingency Account (DACA)**

| Fiscal Impact (\$000s)                           | FY 2021  | FY 2022  | FY 2023  | FY 2024  | FY 2025  |
|--|----------|----------|----------|----------|----------|
| General Fund                                     |          |          |          |          |          |
| Transfer Out                                     | 15,000   | 25,000   | 0        | 0        | 0        |
| Revenues   | 0        | 0        | 0        | 0        | 0        |
| Other Funds                                      |          |          |          |          |          |
| Expenditures                                     | 15,000   | 25,000   | 0        | 0        | 0        |
| Transfer In                                      | 15,000   | 25,000   | 0        | 0        | 0        |
| Net Fiscal Impact =<br>(Expenditures – Revenues) | 15,000   | 25,000   | 0        | 0        | 0        |
| <b>FTEs</b>                                      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Recommendation:**

The Governor recommends \$15 million in FY 2021 and \$25 million in FY 2022 from the general fund 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 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, governors have authorized state disaster assistance to local communities for 52 incidents, providing more than \$49 million in state disaster relief to 130 counties and 7 tribal nations. Additionally, the DACA has provided more than \$54 million of the state’s share (also referred to as the state match) of federal disaster assistance from FEMA, including the five most recent federally declared disasters to help 150 counties and 10 tribal nations during the same time. Total transfers from the DACA for disaster assistance to Minnesota communities since its inception are approximately \$104 million.

The current unobligated balance of the DACA is approximately \$3.8 million. Springtime weather is usually fraught with snowmelt flooding, ice storms, and early-season thunderstorms and tornadoes. It is reasonable to project continued high demand on this account between now and June 30, 2021. 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 the current biennium, and DPS expects there will be little or no funds to carry forward into the FY 2022-2023 biennium.

Disasters triggering both state and federal relief are trending upwards. Over the last three years, Minnesota has averaged 10 state disasters and one federal disaster annually. The associated transfers from the DACA over the same time have been approximately \$22,000,000 each year.

**Proposal:**

The Governor recommends transferring \$15 million in FY 2021 and \$25 million in FY 2022 to the disaster assistance contingency account in the special revenue fund; the FY 2021 funding is needed by March 31, 2021. This funding is needed for the department to meet its statutory requirement to provide disaster assistance in combination with or absent federal aid. With adequate funding in the disaster contingency account, the department can quickly reimburse communities for the eligible expenses without need for the legislature to appropriate the relief dollars for each specific disaster. Adequate funding also avoids the need for, and costs of, special legislative sessions to appropriate money for disaster assistance.

**Impact on Children and Families:**

Timely, efficient, and effective community recovery from emergencies and disasters are critical to the health and wellbeing of families and children across the state. From roads and bridges to wastewater treatment to electric service, this program helps ensure community lifelines are available to all Minnesotans.

**Equity and Inclusion:**

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

**IT Related Proposals:**

Not applicable.

# Department of Public Safety

## FY2022-23 Biennial Budget Change Item

### Change Item Title: Railroad and Pipeline Safety Assessment

| Fiscal Impact (\$000s)                           | FY 2022    | FY 2023    | FY 2024    | FY 2025    |
|--|------------|------------|------------|------------|
| General Fund                                     |            |            |            |            |
| Expenditures                                     | 0          | 0          | 0          | 0          |
| Revenues   | 0          | 0          | 0          | 0          |
| Other Funds                                      |            |            |            |            |
| Expenditures (DPS)                               | 2,500      | 2,372      | 2,372      | 2,372      |
| Revenues (DPS)                                   | 2,500      | 2,500      | 2,500      | 2,500      |
| Transfer Out (DPS)                               | 0          | 128        | 128        | 128        |
| Transfer In (MPCA)                               | 0          | 128        | 128        | 128        |
| Expenditures (MPCA)                              | 0          | 128        | 128        | 128        |
| Net Fiscal Impact =<br>(Expenditures – Revenues) | 0          | 0          | 0          | 0          |
| <b>FTEs (DPS)</b>                                | <b>1.5</b> | <b>1.5</b> | <b>1.5</b> | <b>1.5</b> |
| <b>FTEs (MPCA)</b>                               |            | <b>1</b>   | <b>1</b>   | <b>1</b>   |

#### Recommendation:

The Governor recommends reinstating the railroad and pipeline safety assessment in the amount of \$2.5 million annually to ensure response to hazardous material incidents across the state from current State Hazardous Materials Response Teams, and for local preparedness and state support to 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 assistance are state-contracted hazmat response teams and on-call staff to provide advice, guidance, and support for preparedness and response activities.

Currently, Minnesota has 11 hazmat response teams comprised of chemical assessment teams (CAT) and emergency response teams (ERT). Minnesota's hazmat response teams are used frequently, deploying about once a week over the past several years. The teams responded to 51 calls outside their normal jurisdiction in 2019.

These teams also function as a part of the local fire department and have responded to an additional 32 in-jurisdiction calls in 2019. 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 fiscal year 2021. Reinstatement of the assessment is necessary to maintain this critical asset for Minnesota.

DPS purchased much of the required equipment with federal homeland security grants after 9/11. Many of those items have reached the end of their service life, and federal monies are no longer available to cover the replacement of this equipment. 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 and other challenges. 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. Additionally, all these functions are critical assets due to the 62,000 miles of pipeline and 4,444 route miles of railroads throughout the State of Minnesota.

In recent years, there has been a heightened level of concern specific to the installation of the Enbridge Line 3 gas line and oil transportation via the railroad. These funds ensure operational readiness for our fire departments, communities, and state response teams.

**Proposal:**

The Governor recommends reinstating the annual \$2.5 million assessment of railroad and pipeline companies. Given that adequate funding is no longer available from the previous railroad/pipeline safety assessment and the federal government for hazmat response and incident preparedness activities, this assessment will support critical activities, including:

- \$225,000 for 1.5 existing FTE (and on-call funding) at DPS-SFMD.
- \$122,000 for program operating expenses.
- \$128,000 to MPCA for program operating expenses.
- \$125,000 for MBFTE training programs (fire departments)
- \$200,000 to facilitate and support trainings and exercises for State Response Teams.
- \$200,000 to support local planning.
- \$200,000 to replace state hazmat response team equipment.
- \$700,000 Capital Equipment – Vehicle Replacement
- \$600,000 for state-wide rail crossing improvements

This funding is needed by July 1, 2021 in order to maintain current activities. No special implementation steps are required.

**Impact on Children and Families:**

The state hazardous materials incident response support helps ensure that all children and families can live in safe communities.

**Equity and Inclusion:**

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

**IT Related Proposals:**

N/A

# Department of Public Safety

## FY 2022-23 Biennial Budget Change Item

### Change Item Title: Emergency Communications Network Rate Change

| Fiscal Impact (\$000s)                           | FY 2022  | FY 2023  | FY 2024  | FY 2025  |
|--|----------|----------|----------|----------|
| General Fund                                     |          |          |          |          |
| Expenditures                                     | 0        | 0        | 0        | 0        |
| Revenues   | 0        | 0        | 0        | 0        |
| Other Funds:                                     |          |          |          |          |
| 911 Special Revenue Fund                         |          |          |          |          |
| Expenditures                                     | (9,880)  | (9,880)  | (9,880)  | (9,880)  |
| Revenues   | (15,350) | (15,350) | (15,350) | (15,350) |
| Net Fiscal Impact =<br>(Expenditures – Revenues) | 5,470    | 5,470    | 5,470    | 5,470    |
| <b>FTEs</b>                                      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

#### Recommendation:

The Governor recommends reducing the 9-1-1 service fee from \$0.95 per line to \$0.80 on July 1, 2021. This change includes a \$0.33 reduction since the debt service for the Allied Radio Matrix for Emergency Response (ARMER) will be fully paid in June 2021, and an \$0.18 increase to upgrade the 911 system from analog to a digital IP-based system. This is anticipated to decrease revenue to the state 911 Emergency fund by \$15.35 million annually and reduce expenditures by approximately \$9.88 million annually.

#### Rationale/Background:

The primary focus of funding over the past 20 years has been on the advancement of the ARMER system, which is a state of the art land mobile system that allows Public Safety Access Points (PSAPs) and nearly every public safety agency in Minnesota the ability to communicate seamlessly anywhere in the state. The federal Next Generation 9-1-1 act of 2012 was established to promote and enhance public safety by facilitating the rapid deployment of IP-enabled 9-1-1 services to improve the aged 9-1-1 system. The Statewide Emergency Communication Board strategic plan has identified end state migration to a next generation 9-1-1 platform a priority. While Minnesota has been an early adopter of this technology, our progress has been constrained due to our financial responsibility to paying the ARMER bonds along with maintaining the ARMER system.

The Department of Public Safety’s Emergency Communications Networks (ECN) has an opportunity to reprioritize funding to modernize and improving the statewide 9-1-1 system. This also provides an opportunity to support two additional emergency communication networks program areas that are part of the expanding emergency communications ecosystem, and that are an integral part of the public safety interoperability continuum.

Without the annual bond payment of \$23,261,000, there will be a \$0.33 reduction to the 9-1-1 fee on wired and wireless phone lines, which would reduce the fee from \$0.95 to \$0.62. This fee reduction and the corresponding appropriation reduction does not provide enough funding to upgrade the fifty-year-old technology of the 9-1-1 system from an analog based system to a digital IP based system. As Minnesota transitions, there is a period where both systems must operate in order to complete the transition and retire legacy systems. Additionally, ECN has added two additional emergency communication networks program areas to the division that put additional pressures on the ECN operating budget: Wireless Broadband and Integrated Public Alert and Warning Systems.

For ECN to support continued next generation 9-1-1 implementation, as well as to support all four program areas, the \$0.33 fee reduction is coupled with a \$0.18 fee increase, resulting in a net fee reduction of \$0.15.

The 9-1-1 Special Revenue fund income fluctuates because it is contingent upon carriers remitting fees on behalf of their wireline, wireless, and VoIP customers in the state of MN. It is also reliant upon the fee being collected at the retail point of sale and then remitted from the Minnesota Department of Revenue to ECN. Revenue decreased by about \$1 million between FY 2018 and FY 2019 and by an additional \$3.3 million between FY 2019 and FY 2020. These decreases are due to the trend of Minnesotans disconnecting their wireline or land line service and using their wireless service as their primary means of communication. More than eighty five percent of 9-1-1 calls placed in Minnesota today, are placed from wireless devices today.

**Proposal:**

The recommended \$0.15 rate decrease will provide additional resources to ECN and allow it to advance the 9-1-1 program to the next generation configuration by 2025, and enable ECN to support the ARMER radio system during the transition in order to maintain 9-1-1 service.

**Impact on Children and Families:**

- ECN is committed to enabling all Minnesota emergency responders, as well as all Minnesota citizens and visitors to communicate easily and respond immediately in critical emergency situations. ECN is committed to supporting public safety stakeholders by providing reliable and robust systems for interoperable public safety communications across all emergency communication networks platforms across counties, state, federal, and tribal regions.
- Technology is rapidly evolving and Minnesotans expect to be able to communicate with 9-1-1 in the same manner as they are able to do with each other using smart phones. This includes emergency responders, who expect to be able to utilize specialized applications and other tools to improve situational awareness and share data between and amongst one another.
- The continued safety of Minnesota’s emergency responders, citizens and visitors is accomplished through the state-of-the-art interoperable public safety communications ecosystem.

**Equity and Inclusion:**

- PSAP costs to replace aging equipment with IP capable equipment have increased significantly. The Red Lake Nation PSAP, amongst other MN PSAPs, will directly benefit from the increase in PSAP funding.
- Past technology feature enhancements such as text-to-9-1-1 as well as planned future implementations (photos, video, improved location accuracy with 9-1-1), benefit individuals who are deaf, deaf-blind, or unable to speak.

**IT Related Proposals:**

N/A

# Department of Public Safety

## FY 2022-23 Biennial Budget Change Item

### Change Item Title: Hazardous Materials Responsible Party

| Fiscal Impact (\$)                            | FY 2022  | FY 2023  | FY 2024  | FY 2025  |
|---|----------|----------|----------|----------|
| General Fund                                  |          |          |          |          |
| Expenditures                                  | 0        | 0        | 0        | 0        |
| Revenues                                      | 0        | 0        | 0        | 0        |
| Other Funds                                   |          |          |          |          |
| Transfer Out-Special Revenue                  | 123      | 0        | 0        | 0        |
| Transfer In-Fire Safety Account               | 123      | 0        | 0        | 0        |
| Net Fiscal Impact = (Expenditures – Revenues) | 0        | 0        | 0        | 0        |
| <b>FTEs</b>                                   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

#### Recommendation:

The Governor recommends updating MS 299A.52 to specify where the Commissioner of Public Safety is to deposit funds “recovered for “unpaid costs, reasonable attorney fees, and any additional court costs” associated with the responsible party reimbursements. The funds are to be used for paying invoices received from State Hazardous Materials Response Teams for non-jurisdictional responses. The state fire marshal division (SFMD) then invoices the responsible party for recovery of expenses needed for incident mitigation.

#### Rationale/Background:

The legislature has authorized funds from the Fire Safety Account to be used to offset costs associated with hazardous material team responses. After a response by a hazardous materials response team, the team invoices the SFMD for their operational costs. The State Fire Marshal Division pays the team out of the Hazardous Response Incidents/Haz Mat & Chemical Assessment account (Special Revenue Account). The SFMD may then invoice the responsible party to recoup expenditures invoiced by the teams.

Money collected in this subdivision is deposited into the Hazardous Response Incidents/Haz Mat & Chemical Assessment appropriation in the Special Revenue Fund. Currently MS 299A.52 does not specify where these funds are to be deposited so a balance has accumulated in a special revenue account of approximately \$123,000.

#### Proposal:

This proposal updates 299A.52 to clarify and specify how responsible party assessments should be used and deposited. These funds are for reimbursing costs associated with a hazardous materials incident, including the initial cash outlay to the hazardous materials response team that responded to the emergency, and any balance should be deposited in the fire safety account.

#### Impact on Children and Families:

N/A

#### Equity and Inclusion:

N/A

#### IT Related Proposals:

N/A

**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<br>FY18 | Actual<br>FY19 | Actual<br>FY20 | Estimate<br>FY21 | Forecast Base |               | Governor's<br>Recommendation |               |
|---|----------------|----------------|----------------|------------------|---------------|---------------|------------------------------|---------------|
|   |                |                |                |                  | FY22          | FY23          | FY22                         | FY23          |
| <b><u>Expenditures by Fund</u></b>        |                |                |                |                  |               |               |                              |               |
| 1000 - General                            | 5,969          | 3,043          | 3,034          | 4,583            | 2,595         | 2,595         | 3,055                        | 3,211         |
| 2000 - Restrict Misc Special Revenue      | 10,434         | 18,970         | 6,187          | 5,431            | 6,018         | 5,824         | 6,018                        | 5,824         |
| 2001 - Other Misc Special Revenue         |                | 1,114          | 13,624         | 80,577           |               |               | 25,000                       |               |
| 2800 - Environmental                      | 72             | 71             | 68             | 78               | 73            | 73            | 73                           | 73            |
| 3000 - Federal                            | 28,079         | 51,518         | 52,110         | 52,559           | 44,442        | 45,446        | 44,442                       | 45,446        |
| 3010 - Coronavirus Relief                 |                |                | 733            |                  |               |               |                              |               |
| <b>Total</b>                              | <b>44,553</b>  | <b>74,716</b>  | <b>75,757</b>  | <b>143,228</b>   | <b>53,128</b> | <b>53,938</b> | <b>78,588</b>                | <b>54,554</b> |
| Biennial Change                           |                |                |                | 99,715           |               | (111,919)     |                              | (85,843)      |
| Biennial % Change                         |                |                |                | 84               |               | (51)          |                              | (39)          |
| Governor's Change from Base               |                |                |                |                  |               |               |                              | 26,076        |
| Governor's % Change from Base             |                |                |                |                  |               |               |                              | 24            |
| <b><u>Expenditures by Activity</u></b>    |                |                |                |                  |               |               |                              |               |
| Emerg Mgmt Performance Grants             | 40,009         | 69,643         | 70,395         | 138,714          | 47,606        | 48,416        | 73,066                       | 49,032        |
| Nuclear Plant Preparedness                | 4,213          | 4,746          | 5,293          | 4,436            | 5,449         | 5,449         | 5,449                        | 5,449         |
| Community Right To Know Act               | 332            | 326            | 68             | 78               | 73            | 73            | 73                           | 73            |
| <b>Total</b>                              | <b>44,553</b>  | <b>74,716</b>  | <b>75,757</b>  | <b>143,228</b>   | <b>53,128</b> | <b>53,938</b> | <b>78,588</b>                | <b>54,554</b> |
| <b><u>Expenditures by Category</u></b>    |                |                |                |                  |               |               |                              |               |
| Compensation                              | 6,749          | 6,937          | 7,071          | 9,432            | 5,512         | 7,670         | 5,972                        | 8,286         |
| Operating Expenses                        | 3,428          | 4,892          | 4,353          | 3,983            | 2,689         | 3,177         | 2,689                        | 3,177         |
| Grants, Aids and Subsidies                | 34,274         | 59,571         | 64,173         | 129,800          | 44,917        | 43,077        | 69,917                       | 43,077        |
| Capital Outlay-Real Property              |                | 3,197          | 149            | 1                |               |               |                              |               |
| Other Financial Transaction               | 102            | 119            | 11             | 12               | 10            | 14            | 10                           | 14            |
| <b>Total</b>                              | <b>44,553</b>  | <b>74,716</b>  | <b>75,757</b>  | <b>143,228</b>   | <b>53,128</b> | <b>53,938</b> | <b>78,588</b>                | <b>54,554</b> |
| Total Agency Expenditures                 | 44,553         | 74,716         | 75,757         | 143,228          | 53,128        | 53,938        | 78,588                       | 54,554        |
| Internal Billing Expenditures             | 247            | 272            | 257            | 465              | 439           | 591           | 439                          | 591           |
| <b>Expenditures Less Internal Billing</b> | <b>44,307</b>  | <b>74,444</b>  | <b>75,500</b>  | <b>142,763</b>   | <b>52,689</b> | <b>53,347</b> | <b>78,149</b>                | <b>53,963</b> |
| <b><u>Full-Time Equivalent</u></b>        |                |                |                |                  |               |               |                              |               |
|   | <b>68.44</b>   | <b>67.50</b>   | <b>65.61</b>   | <b>88.71</b>     | <b>82.99</b>  | <b>81.99</b>  | <b>84.99</b>                 | <b>83.99</b>  |

# Homeland Security and Emergency Mgmt

# Program Financing by Fund

(Dollars in Thousands)

|                                   | Actual<br>FY18 | Actual<br>FY19 | Actual<br>FY20 | Estimate<br>FY21 | Forecast Base<br>FY22 FY23 |              | Governor's<br>Recommendation<br>FY22 FY23 |              |
|-----------------------------------|----------------|----------------|----------------|------------------|----------------------------|--------------|---|--------------|
| <b>1000 - General</b>             |                |                |                |                  |                            |              |   |              |
| Balance Forward In                | 3,499          | 1,011          | 253            | 1,130            |                            |              |   |              |
| Direct Appropriation              | 5,346          | 12,639         | 24,054         | 53,453           | 2,595                      | 2,595        | 28,055                                    | 3,211        |
| Transfers In                      | 2,101          | 651            |                |                  |                            |              |   |              |
| Transfers Out                     | 3,945          | 11,071         | 20,095         | 50,000           |                            |              | 25,000                                    |              |
| Cancellations                     | 644            | 137            | 48             |                  |                            |              |   |              |
| Balance Forward Out               | 389            | 49             | 1,130          |                  |                            |              |   |              |
| <b>Expenditures</b>               | <b>5,969</b>   | <b>3,043</b>   | <b>3,034</b>   | <b>4,583</b>     | <b>2,595</b>               | <b>2,595</b> | <b>3,055</b>                              | <b>3,211</b> |
| Biennial Change in Expenditures   |                |                |                | (1,395)          |                            | (2,427)      |   | (1,351)      |
| Biennial % Change in Expenditures |                |                |                | (15)             |                            | (32)         |   | (18)         |
| Governor's Change from Base       |                |                |                |                  |                            |              |   | 1,076        |
| Governor's % Change from Base     |                |                |                |                  |                            |              |   | 21           |
| Full-Time Equivalents             | 17.35          | 19.17          | 19.36          | 21.61            | 19.61                      | 19.61        | 21.61                                     | 21.61        |

## 2000 - Restrict Misc Special Revenue

|                                   |               |               |              |              |              |              |              |              |
|-----------------------------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Balance Forward In                | 16,662        | 27,617        | 1,785        | 1,145        | 421          | 123          | 421          | 0            |
| Direct Appropriation              | 675           | 675           |              |              |              |              |              |              |
| Receipts                          | 4,349         | 5,673         | 5,651        | 4,811        | 5,824        | 5,824        | 5,824        | 5,824        |
| Transfers In                      | 19,351        | 36,431        |              |              |              |              |              |              |
| Transfers Out                     | 8,372         | 49,620        | 104          | 104          | 104          |              | 227          |              |
| Cancellations                     |               | 2             |              |              |              |              |              |              |
| Balance Forward Out               | 22,231        | 1,804         | 1,145        | 421          | 123          | 123          | 0            | 0            |
| <b>Expenditures</b>               | <b>10,434</b> | <b>18,970</b> | <b>6,187</b> | <b>5,431</b> | <b>6,018</b> | <b>5,824</b> | <b>6,018</b> | <b>5,824</b> |
| Biennial Change in Expenditures   |               |               |              | (17,785)     |              | 224          |              | 224          |
| Biennial % Change in Expenditures |               |               |              | (60)         |              | 2            |              | 2            |
| Governor's Change from Base       |               |               |              |              |              |              |              | 0            |
| Governor's % Change from Base     |               |               |              |              |              |              |              | 0            |
| Full-Time Equivalents             | 14.06         | 15.69         | 12.30        | 15.66        | 13.31        | 12.31        | 13.31        | 12.31        |

## 2001 - Other Misc Special Revenue

|                    |  |        |        |        |        |        |        |        |
|--------------------|--|--------|--------|--------|--------|--------|--------|--------|
| Balance Forward In |  |        | 24,552 | 61,055 | 30,478 | 30,478 | 30,478 | 30,478 |
| Receipts           |  |        | 34     |        |        |        |        |        |
| Transfers In       |  | 29,806 | 88,435 | 53,598 |        |        | 25,000 |        |
| Transfers Out      |  | 6,063  | 38,340 | 3,598  |        |        |        |        |

# Homeland Security and Emergency Mgmt

# Program Financing by Fund

(Dollars in Thousands)

|                                   | Actual | Actual       | Actual        | Estimate      | Forecast Base |          | Governor's Recommendation |          |
|-----------------------------------|--------|--------------|---------------|---------------|---------------|----------|---------------------------|----------|
|                                   | FY18   | FY19         | FY20          | FY21          | FY22          | FY23     | FY22                      | FY23     |
| Balance Forward Out               |        | 22,630       | 61,057        | 30,478        | 30,478        | 30,478   | 30,478                    | 30,478   |
| <b>Expenditures</b>               |        | <b>1,114</b> | <b>13,624</b> | <b>80,577</b> |               |          | <b>25,000</b>             |          |
| Biennial Change in Expenditures   |        |              |               | 93,087        |               | (94,201) |                           | (69,201) |
| Biennial % Change in Expenditures |        |              |               |               |               | (100)    |                           | (73)     |
| Governor's Change from Base       |        |              |               |               |               |          |                           | 25,000   |
| Governor's % Change from Base     |        |              |               |               |               |          |                           |          |
| Full-Time Equivalents             |        | 0.04         | 4.30          | 0.10          |               |          |                           |          |

## 2800 - Environmental

|                                   |           |           |           |           |           |           |           |           |
|-----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Balance Forward In                |           | 1         |           | 5         |           |           |           |           |
| Direct Appropriation              | 73        | 73        | 73        | 73        | 73        | 73        | 73        | 73        |
| Cancellations                     |           | 3         |           |           |           |           |           |           |
| Balance Forward Out               | 1         |           | 5         |           |           |           |           |           |
| <b>Expenditures</b>               | <b>72</b> | <b>71</b> | <b>68</b> | <b>78</b> | <b>73</b> | <b>73</b> | <b>73</b> | <b>73</b> |
| Biennial Change in Expenditures   |           |           |           | 4         |           | 0         |           | 0         |
| Biennial % Change in Expenditures |           |           |           | 3         |           | (0)       |           | (0)       |
| Governor's Change from Base       |           |           |           |           |           |           |           | 0         |
| Governor's % Change from Base     |           |           |           |           |           |           |           | 0         |
| Full-Time Equivalents             | 0.75      | 0.71      | 0.70      | 0.71      | 0.71      | 0.71      | 0.71      | 0.71      |

## 3000 - Federal

|                                   |               |               |               |               |               |               |               |               |
|-----------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Balance Forward In                | 22            | 250           | 125           | 9             | 9             | 9             | 9             | 9             |
| Receipts                          | 28,073        | 51,277        | 51,993        | 52,559        | 44,442        | 45,446        | 44,442        | 45,446        |
| Balance Forward Out               | 16            | 9             | 9             | 9             | 9             | 9             | 9             | 9             |
| <b>Expenditures</b>               | <b>28,079</b> | <b>51,518</b> | <b>52,110</b> | <b>52,559</b> | <b>44,442</b> | <b>45,446</b> | <b>44,442</b> | <b>45,446</b> |
| Biennial Change in Expenditures   |               |               |               | 25,072        |               | (14,781)      |               | (14,781)      |
| Biennial % Change in Expenditures |               |               |               | 32            |               | (14)          |               | (14)          |
| Governor's Change from Base       |               |               |               |               |               |               |               | 0             |
| Governor's % Change from Base     |               |               |               |               |               |               |               | 0             |
| Full-Time Equivalents             | 36.28         | 31.89         | 28.95         | 50.63         | 49.36         | 49.36         | 49.36         | 49.36         |

## 3010 - Coronavirus Relief

|                      |  |  |     |  |  |  |  |  |
|----------------------|--|--|-----|--|--|--|--|--|
| Direct Appropriation |  |  | 777 |  |  |  |  |  |
|----------------------|--|--|-----|--|--|--|--|--|

# Homeland Security and Emergency Mgmt

# Program Financing by Fund

(Dollars in Thousands)

|                                   | Actual | Actual | Actual     | Estimate | Forecast Base |       | Governor's Recommendation |       |
|-----------------------------------|--------|--------|------------|----------|---------------|-------|---------------------------|-------|
|                                   | FY18   | FY19   | FY20       | FY21     | FY22          | FY23  | FY22                      | FY23  |
| Cancellations                     |        |        | 44         |          |               |       |                           |       |
| <b>Expenditures</b>               |        |        | <b>733</b> |          |               |       |                           |       |
| Biennial Change in Expenditures   |        |        |            | 733      |               | (733) |                           | (733) |
| Biennial % Change in Expenditures |        |        |            |          |               |       |                           |       |
| Governor's Change from Base       |        |        |            |          |               |       |                           | 0     |
| Governor's % Change from Base     |        |        |            |          |               |       |                           |       |

**Program: Bureau of Criminal Apprehension (BCA)**[dps.mn.gov/divisions/bca/](https://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    |

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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<br>FY18 | Actual<br>FY19 | Actual<br>FY20 | Estimate<br>FY21 | Forecast Base |               | Governor's<br>Recommendation |               |
|--------------------------------------|----------------|----------------|----------------|------------------|---------------|---------------|------------------------------|---------------|
|                                      |                |                |                |                  | FY22          | FY23          | FY22                         | FY23          |
| <b><u>Expenditures by Fund</u></b>   |                |                |                |                  |               |               |                              |               |
| 1000 - General                       | 50,662         | 61,699         | 56,264         | 73,562           | 65,775        | 65,775        | 77,653                       | 75,576        |
| 1200 - State Government Special Rev  | 7              | 7              | 0              | 14               | 7             | 7             | 7                            | 7             |
| 2000 - Restrict Misc Special Revenue | 12,485         | 9,909          | 11,518         | 12,024           | 10,774        | 10,775        | 10,774                       | 10,775        |
| 2001 - Other Misc Special Revenue    | 794            | 786            | 797            | 859              | 859           | 859           | 859                          | 859           |
| 2005 - Opiate Epidemic Response      |                |                |                | 672              | 672           | 672           | 672                          | 672           |
| 2403 - Gift                          | 3              |                | 0              | 59               |               |               |                              |               |
| 2700 - Trunk Highway                 | 1,934          | 2,886          | 2,166          | 2,692            | 2,429         | 2,429         | 3,981                        | 3,262         |
| 3000 - Federal                       | 5,439          | 5,813          | 5,827          | 11,433           | 8,404         | 5,437         | 8,404                        | 5,437         |
| 3010 - Coronavirus Relief            |                |                | 105            |                  |               |               |                              |               |
| <b>Total</b>                         | <b>71,323</b>  | <b>81,100</b>  | <b>76,676</b>  | <b>101,315</b>   | <b>88,920</b> | <b>85,954</b> | <b>102,350</b>               | <b>96,588</b> |
| Biennial Change                      |                |                |                | 25,568           |               | (3,117)       |                              | 20,947        |
| Biennial % Change                    |                |                |                | 17               |               | (2)           |                              | 12            |
| Governor's Change from Base          |                |                |                |                  |               |               |                              | 24,064        |
| Governor's % Change from Base        |                |                |                |                  |               |               |                              | 14            |

## **Expenditures by Activity**

|                                |               |               |               |                |               |               |                |               |
|--------------------------------|---------------|---------------|---------------|----------------|---------------|---------------|----------------|---------------|
| Forensic Science Service       | 16,613        | 17,558        | 58,748        | 74,450         | 66,620        | 66,620        | 76,595         | 74,149        |
| Mn Justice Information Service | 29,985        | 32,298        | 10,910        | 11,286         | 9,506         | 9,507         | 12,961         | 12,612        |
| Criminal Investigations        | 17,030        | 22,909        | 6,460         | 14,632         | 11,905        | 8,937         | 11,905         | 8,937         |
| Police Training & Development  | 1,163         | 1,394         | 473           | 865            | 807           | 807           | 807            | 807           |
| Criminal Apprehension Support  | 6,532         | 6,940         | 85            | 82             | 82            | 83            | 82             | 83            |
| <b>Total</b>                   | <b>71,323</b> | <b>81,100</b> | <b>76,676</b> | <b>101,315</b> | <b>88,920</b> | <b>85,954</b> | <b>102,350</b> | <b>96,588</b> |

## **Expenditures by Category**

|                              |               |               |               |                |               |               |                |               |
|------------------------------|---------------|---------------|---------------|----------------|---------------|---------------|----------------|---------------|
| Compensation                 | 32,444        | 34,978        | 37,151        | 50,123         | 45,566        | 45,333        | 50,516         | 50,468        |
| Operating Expenses           | 35,287        | 40,590        | 37,075        | 44,718         | 37,946        | 37,786        | 46,358         | 43,217        |
| Grants, Aids and Subsidies   | 5             | 0             | 95            | 2,907          | 2,907         | 333           | 2,907          | 333           |
| Capital Outlay-Real Property | 1,272         | 1,362         | 1,431         | 1,001          | 346           | 346           | 375            | 375           |
| Other Financial Transaction  | 2,316         | 4,169         | 923           | 2,566          | 2,155         | 2,156         | 2,194          | 2,195         |
| <b>Total</b>                 | <b>71,323</b> | <b>81,100</b> | <b>76,676</b> | <b>101,315</b> | <b>88,920</b> | <b>85,954</b> | <b>102,350</b> | <b>96,588</b> |

# Bureau of Criminal Apprehension

# Program Expenditure Overview

(Dollars in Thousands)

|   | Actual        | Actual        | Actual        | Estimate       | Forecast Base |               | Governor's Recommendation |               |
|---|---------------|---------------|---------------|----------------|---------------|---------------|---------------------------|---------------|
|   | FY18          | FY19          | FY20          | FY21           | FY22          | FY23          | FY22                      | FY23          |
| Total Agency Expenditures                 | 71,323        | 81,100        | 76,676        | 101,315        | 88,920        | 85,954        | 102,350                   | 96,588        |
| Internal Billing Expenditures             | 120           | 153           | 123           | 275            | 224           | 218           | 224                       | 218           |
| <b>Expenditures Less Internal Billing</b> | <b>71,203</b> | <b>80,947</b> | <b>76,553</b> | <b>101,040</b> | <b>88,696</b> | <b>85,736</b> | <b>102,126</b>            | <b>96,370</b> |
| <br>                                      |               |               |               |                |               |               |                           |               |
| <b><u>Full-Time Equivalents</u></b>       | <b>328.39</b> | <b>342.21</b> | <b>335.71</b> | <b>348.21</b>  | <b>339.51</b> | <b>334.51</b> | <b>372.51</b>             | <b>367.51</b> |

**Bureau of Criminal Apprehension**

**Program Financing by Fund**

*(Dollars in Thousands)*

|                                   | Actual<br>FY18 | Actual<br>FY19 | Actual<br>FY20 | Estimate<br>FY21 | Forecast Base<br>FY22 FY23 |               | Governor's<br>Recommendation<br>FY22 FY23 |               |
|-----------------------------------|----------------|----------------|----------------|------------------|----------------------------|---------------|---|---------------|
| <b>1000 - General</b>             |                |                |                |                  |                            |               |   |               |
| Balance Forward In                |                | 5,967          | 1,799          | 5,565            |                            |               |   |               |
| Direct Appropriation              | 56,397         | 57,534         | 60,029         | 67,997           | 65,775                     | 65,775        | 77,653                                    | 75,576        |
| Transfers In                      | 53,897         | 57,534         |                |                  |                            |               |   |               |
| Transfers Out                     | 53,897         | 57,534         |                |                  |                            |               |   |               |
| Cancellations                     |                | 3              | 0              |                  |                            |               |   |               |
| Balance Forward Out               | 5,735          | 1,799          | 5,565          |                  |                            |               |   |               |
| <b>Expenditures</b>               | <b>50,662</b>  | <b>61,699</b>  | <b>56,264</b>  | <b>73,562</b>    | <b>65,775</b>              | <b>65,775</b> | <b>77,653</b>                             | <b>75,576</b> |
| Biennial Change in Expenditures   |                |                |                | 17,465           |                            | 1,724         |   | 23,403        |
| Biennial % Change in Expenditures |                |                |                | 16               |                            | 1             |   | 18            |
| Governor's Change from Base       |                |                |                |                  |                            |               |   | 21,679        |
| Governor's % Change from Base     |                |                |                |                  |                            |               |   | 16            |
| Full-Time Equivalents             | 259.98         | 266.99         | 251.53         | 254.46           | 253.46                     | 253.46        | 282.46                                    | 282.46        |

**1200 - State Government Special Rev**

|                                   |          |          |          |           |          |          |          |          |
|-----------------------------------|----------|----------|----------|-----------|----------|----------|----------|----------|
| Balance Forward In                |          |          |          | 7         |          |          |          |          |
| Direct Appropriation              | 7        | 7        | 7        | 7         | 7        | 7        | 7        | 7        |
| Balance Forward Out               |          |          | 7        |           |          |          |          |          |
| <b>Expenditures</b>               | <b>7</b> | <b>7</b> | <b>0</b> | <b>14</b> | <b>7</b> | <b>7</b> | <b>7</b> | <b>7</b> |
| Biennial Change in Expenditures   |          |          |          | 0         |          | 0        |          | 0        |
| Biennial % Change in Expenditures |          |          |          | 1         |          | (1)      |          | (1)      |
| Governor's Change from Base       |          |          |          |           |          |          |          | 0        |
| Governor's % Change from Base     |          |          |          |           |          |          |          | 0        |

**2000 - Restrict Misc Special Revenue**

|                                   |               |              |               |               |               |               |               |               |
|-----------------------------------|---------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Balance Forward In                | 9,640         | 7,932        | 8,040         | 6,390         | 4,815         | 4,229         | 4,815         | 4,229         |
| Receipts                          | 7,557         | 8,308        | 9,479         | 10,038        | 9,777         | 9,777         | 9,777         | 9,777         |
| Transfers In                      | 881           | 892          | 390           | 411           | 411           | 411           | 411           | 411           |
| Transfers Out                     |               | 16           |               |               |               |               |               |               |
| Balance Forward Out               | 5,595         | 7,207        | 6,391         | 4,815         | 4,229         | 3,642         | 4,229         | 3,642         |
| <b>Expenditures</b>               | <b>12,485</b> | <b>9,909</b> | <b>11,518</b> | <b>12,024</b> | <b>10,774</b> | <b>10,775</b> | <b>10,774</b> | <b>10,775</b> |
| Biennial Change in Expenditures   |               |              |               | 1,149         |               | (1,993)       |               | (1,993)       |
| Biennial % Change in Expenditures |               |              |               | 5             |               | (8)           |               | (8)           |
| Governor's Change from Base       |               |              |               |               |               |               |               | 0             |

**Bureau of Criminal Apprehension**

**Program Financing by Fund**

*(Dollars in Thousands)*

|                               | Actual | Actual | Actual | Estimate | Forecast Base |       | Governor's Recommendation |       |
|-------------------------------|--------|--------|--------|----------|---------------|-------|---------------------------|-------|
|                               | FY18   | FY19   | FY20   | FY21     | FY22          | FY23  | FY22                      | FY23  |
| Governor's % Change from Base |        |        |        |          |               |       |                           | 0     |
| Full-Time Equivalents         | 35.63  | 38.56  | 43.94  | 50.59    | 46.09         | 46.09 | 46.09                     | 46.09 |

**2001 - Other Misc Special Revenue**

|                                   |            |            |            |            |            |            |            |            |
|-----------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Balance Forward In                | 300        | 270        | 3          |            |            |            |            |            |
| Receipts                          | 764        | 772        | 793        | 859        | 859        | 859        | 859        | 859        |
| Transfers Out                     |            | 253        |            |            |            |            |            |            |
| Balance Forward Out               | 270        | 3          |            |            |            |            |            |            |
| <b>Expenditures</b>               | <b>794</b> | <b>786</b> | <b>797</b> | <b>859</b> | <b>859</b> | <b>859</b> | <b>859</b> | <b>859</b> |
| Biennial Change in Expenditures   |            |            |            | 76         |            | 62         |            | 62         |
| Biennial % Change in Expenditures |            |            |            | 5          |            | 4          |            | 4          |
| Governor's Change from Base       |            |            |            |            |            |            |            | 0          |
| Governor's % Change from Base     |            |            |            |            |            |            |            | 0          |
| Full-Time Equivalents             | 3.13       | 3.17       | 3.95       | 3.24       | 3.24       | 3.24       | 3.24       | 3.24       |

**2005 - Opiate Epidemic Response**

|                                   |  |  |  |            |            |            |            |            |
|-----------------------------------|--|--|--|------------|------------|------------|------------|------------|
| Direct Appropriation              |  |  |  | 672        | 672        | 672        | 672        | 672        |
| <b>Expenditures</b>               |  |  |  | <b>672</b> | <b>672</b> | <b>672</b> | <b>672</b> | <b>672</b> |
| Biennial Change in Expenditures   |  |  |  | 672        |            | 672        |            | 672        |
| Biennial % Change in Expenditures |  |  |  |            |            |            |            |            |
| Governor's Change from Base       |  |  |  |            |            |            |            | 0          |
| Governor's % Change from Base     |  |  |  |            |            |            |            | 0          |

**2403 - Gift**

|                                   |          |    |          |           |  |       |  |       |
|-----------------------------------|----------|----|----------|-----------|--|-------|--|-------|
| Balance Forward In                | 43       | 56 | 57       | 58        |  |       |  |       |
| Receipts                          | 16       | 1  | 1        | 1         |  |       |  |       |
| Balance Forward Out               | 56       | 57 | 57       |           |  |       |  |       |
| <b>Expenditures</b>               | <b>3</b> |    | <b>0</b> | <b>59</b> |  |       |  |       |
| Biennial Change in Expenditures   |          |    |          | 56        |  | (59)  |  | (59)  |
| Biennial % Change in Expenditures |          |    |          |           |  | (100) |  | (100) |
| Governor's Change from Base       |          |    |          |           |  |       |  | 0     |
| Governor's % Change from Base     |          |    |          |           |  |       |  |       |

**Bureau of Criminal Apprehension**

**Program Financing by Fund**

*(Dollars in Thousands)*

|                                   | Actual<br>FY18 | Actual<br>FY19 | Actual<br>FY20 | Estimate<br>FY21 | Forecast Base<br>FY22 FY23 |              | Governor's<br>Recommendation<br>FY22 FY23 |              |
|-----------------------------------|----------------|----------------|----------------|------------------|----------------------------|--------------|---|--------------|
| <b>2700 - Trunk Highway</b>       |                |                |                |                  |                            |              |   |              |
| Balance Forward In                |                | 462            |                | 263              |                            |              |   |              |
| Direct Appropriation              | 2,374          | 2,424          | 2,429          | 2,429            | 2,429                      | 2,429        | 3,981                                     | 3,262        |
| Cancellations                     |                | 0              |                |                  |                            |              |   |              |
| Balance Forward Out               | 440            |                | 263            |                  |                            |              |   |              |
| <b>Expenditures</b>               | <b>1,934</b>   | <b>2,886</b>   | <b>2,166</b>   | <b>2,692</b>     | <b>2,429</b>               | <b>2,429</b> | <b>3,981</b>                              | <b>3,262</b> |
| Biennial Change in Expenditures   |                |                |                | 37               |                            | 0            |   | 2,385        |
| Biennial % Change in Expenditures |                |                |                | 1                |                            | 0            |   | 49           |
| Governor's Change from Base       |                |                |                |                  |                            |              |   | 2,385        |
| Governor's % Change from Base     |                |                |                |                  |                            |              |   | 49           |
| Full-Time Equivalents             | 15.81          | 16.22          | 15.59          | 15.59            | 15.59                      | 15.59        | 19.59                                     | 19.59        |

**3000 - Federal**

|                                   |              |              |              |               |              |              |              |              |
|-----------------------------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| Balance Forward In                |              |              | 0            | 112           |              |              |              |              |
| Receipts                          | 5,439        | 5,813        | 5,940        | 11,321        | 8,404        | 5,437        | 8,404        | 5,437        |
| Balance Forward Out               |              |              | 112          |               |              |              |              |              |
| <b>Expenditures</b>               | <b>5,439</b> | <b>5,813</b> | <b>5,827</b> | <b>11,433</b> | <b>8,404</b> | <b>5,437</b> | <b>8,404</b> | <b>5,437</b> |
| Biennial Change in Expenditures   |              |              |              | 6,008         |              | (3,419)      |              | (3,419)      |
| Biennial % Change in Expenditures |              |              |              | 53            |              | (20)         |              | (20)         |
| Governor's Change from Base       |              |              |              |               |              |              |              | 0            |
| Governor's % Change from Base     |              |              |              |               |              |              |              | 0            |
| Full-Time Equivalents             | 13.84        | 17.27        | 20.70        | 24.33         | 21.13        | 16.13        | 21.13        | 16.13        |

**3010 - Coronavirus Relief**

|                                   |  |  |            |     |  |       |  |       |
|-----------------------------------|--|--|------------|-----|--|-------|--|-------|
| Direct Appropriation              |  |  | 105        |     |  |       |  |       |
| <b>Expenditures</b>               |  |  | <b>105</b> |     |  |       |  |       |
| Biennial Change in Expenditures   |  |  |            | 105 |  | (105) |  | (105) |
| Biennial % Change in Expenditures |  |  |            |     |  |       |  |       |
| Governor's Change from Base       |  |  |            |     |  |       |  | 0     |
| Governor's % Change from Base     |  |  |            |     |  |       |  |       |

**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    |

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

(Dollars in Thousands)

|                                      | Actual<br>FY18 | Actual<br>FY19 | Actual<br>FY20 | Estimate<br>FY21 | Forecast Base |               | Governor's<br>Recommendation |               |
|--------------------------------------|----------------|----------------|----------------|------------------|---------------|---------------|------------------------------|---------------|
|                                      |                |                |                |                  | FY22          | FY23          | FY22                         | FY23          |
| <b><u>Expenditures by Fund</u></b>   |                |                |                |                  |               |               |                              |               |
| 1000 - General                       | 143            | 142            | 31             | 135              | 50            | 50            | 50                           | 50            |
| 2000 - Restrict Misc Special Revenue | 7,763          | 9,626          | 9,534          | 11,752           | 9,716         | 9,716         | 12,216                       | 12,088        |
| 2001 - Other Misc Special Revenue    |                | 10             | 0              |                  |               |               |                              |               |
| 3000 - Federal                       | 177            | 20             | 50             | 413              | 413           | 413           | 413                          | 413           |
| <b>Total</b>                         | <b>8,083</b>   | <b>9,798</b>   | <b>9,614</b>   | <b>12,300</b>    | <b>10,179</b> | <b>10,179</b> | <b>12,679</b>                | <b>12,551</b> |
| Biennial Change                      |                |                |                | 4,033            |               | (1,556)       |                              | 3,316         |
| Biennial % Change                    |                |                |                | 23               |               | (7)           |                              | 15            |
| Governor's Change from Base          |                |                |                |                  |               |               |                              | 4,872         |
| Governor's % Change from Base        |                |                |                |                  |               |               |                              | 24            |

**Expenditures by Activity**

|                              |              |              |              |               |               |               |               |               |
|------------------------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|---------------|
| Fire Prevention & Inspection | 8,083        | 9,798        | 9,614        | 12,300        | 10,179        | 10,179        | 12,679        | 12,551        |
| <b>Total</b>                 | <b>8,083</b> | <b>9,798</b> | <b>9,614</b> | <b>12,300</b> | <b>10,179</b> | <b>10,179</b> | <b>12,679</b> | <b>12,551</b> |

**Expenditures by Category**

|                              |              |              |              |               |               |               |               |               |
|------------------------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|---------------|
| Compensation                 | 5,305        | 5,599        | 5,972        | 6,155         | 6,155         | 6,155         | 6,555         | 6,555         |
| Operating Expenses           | 2,378        | 2,293        | 2,865        | 4,132         | 3,247         | 3,247         | 5,347         | 5,219         |
| Grants, Aids and Subsidies   | 70           | 793          | 550          | 1,539         | 318           | 318           | 318           | 318           |
| Capital Outlay-Real Property | 179          | 636          | 202          | 321           | 306           | 306           | 306           | 306           |
| Other Financial Transaction  | 150          | 478          | 25           | 153           | 153           | 153           | 153           | 153           |
| <b>Total</b>                 | <b>8,083</b> | <b>9,798</b> | <b>9,614</b> | <b>12,300</b> | <b>10,179</b> | <b>10,179</b> | <b>12,679</b> | <b>12,551</b> |

|   |              |              |              |               |               |               |               |               |
|---|--------------|--------------|--------------|---------------|---------------|---------------|---------------|---------------|
| Total Agency Expenditures                 | 8,083        | 9,798        | 9,614        | 12,300        | 10,179        | 10,179        | 12,679        | 12,551        |
| Internal Billing Expenditures             | 70           | 77           | 60           | 71            | 71            | 71            | 71            | 71            |
| <b>Expenditures Less Internal Billing</b> | <b>8,013</b> | <b>9,721</b> | <b>9,555</b> | <b>12,229</b> | <b>10,108</b> | <b>10,108</b> | <b>12,608</b> | <b>12,480</b> |

|                                    |              |              |              |              |              |              |              |              |
|------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <b><u>Full-Time Equivalent</u></b> | <b>55.69</b> | <b>56.45</b> | <b>58.56</b> | <b>58.56</b> | <b>58.56</b> | <b>58.56</b> | <b>60.06</b> | <b>60.06</b> |
|------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

# State Fire Marshal

# Program Financing by Fund

(Dollars in Thousands)

|                                   | Actual<br>FY18 | Actual<br>FY19 | Actual<br>FY20 | Estimate<br>FY21 | Forecast Base |           | Governor's<br>Recommendation |           |
|-----------------------------------|----------------|----------------|----------------|------------------|---------------|-----------|------------------------------|-----------|
|                                   |                |                |                |                  | FY22          | FY23      | FY22                         | FY23      |
| <b>1000 - General</b>             |                |                |                |                  |               |           |                              |           |
| Balance Forward In                |                | 65             |                | 19               |               |           |                              |           |
| Direct Appropriation              |                |                | 50             | 116              | 50            | 50        | 50                           | 50        |
| Transfers In                      | 160            | 160            |                |                  |               |           |                              |           |
| Cancellations                     |                | 84             |                |                  |               |           |                              |           |
| Balance Forward Out               | 17             |                | 19             |                  |               |           |                              |           |
| <b>Expenditures</b>               | <b>143</b>     | <b>142</b>     | <b>31</b>      | <b>135</b>       | <b>50</b>     | <b>50</b> | <b>50</b>                    | <b>50</b> |
| Biennial Change in Expenditures   |                |                |                | (119)            |               | (66)      |                              | (66)      |
| Biennial % Change in Expenditures |                |                |                | (42)             |               | (40)      |                              | (40)      |
| Governor's Change from Base       |                |                |                |                  |               |           |                              | 0         |
| Governor's % Change from Base     |                |                |                |                  |               |           |                              | 0         |

## 2000 - Restrict Misc Special Revenue

|                                   |              |              |              |               |              |              |               |               |
|-----------------------------------|--------------|--------------|--------------|---------------|--------------|--------------|---------------|---------------|
| Balance Forward In                | 2,543        | 4,049        | 2,404        | 3,115         | 2,259        | 2,259        | 2,259         | 2,259         |
| Direct Appropriation              | 7,124        | 7,270        | 8,147        | 8,147         | 8,147        | 8,147        | 8,147         | 8,147         |
| Receipts                          | 1,683        | 1,436        | 1,447        | 1,569         | 1,569        | 1,569        | 4,069         | 4,069         |
| Transfers In                      | 283          | 784          | 650          | 1,180         |              |              |               |               |
| Transfers Out                     | 4            | 716          |              |               |              |              |               | 128           |
| Cancellations                     |              | 855          |              |               |              |              |               |               |
| Balance Forward Out               | 3,866        | 2,341        | 3,115        | 2,259         | 2,259        | 2,259        | 2,259         | 2,259         |
| <b>Expenditures</b>               | <b>7,763</b> | <b>9,626</b> | <b>9,534</b> | <b>11,752</b> | <b>9,716</b> | <b>9,716</b> | <b>12,216</b> | <b>12,088</b> |
| Biennial Change in Expenditures   |              |              |              | 3,896         |              | (1,854)      |               | 3,018         |
| Biennial % Change in Expenditures |              |              |              | 22            |              | (9)          |               | 14            |
| Governor's Change from Base       |              |              |              |               |              |              |               | 4,872         |
| Governor's % Change from Base     |              |              |              |               |              |              |               | 25            |
| Full-Time Equivalents             | 55.69        | 56.35        | 58.55        | 58.55         | 58.55        | 58.55        | 60.05         | 60.05         |

## 2001 - Other Misc Special Revenue

|                                   |  |           |          |      |  |   |  |   |
|-----------------------------------|--|-----------|----------|------|--|---|--|---|
| Receipts                          |  | 10        | 0        |      |  |   |  |   |
| Balance Forward Out               |  |           | 0        |      |  |   |  |   |
| <b>Expenditures</b>               |  | <b>10</b> | <b>0</b> |      |  |   |  |   |
| Biennial Change in Expenditures   |  |           |          | (10) |  | 0 |  | 0 |
| Biennial % Change in Expenditures |  |           |          |      |  |   |  |   |
| Governor's Change from Base       |  |           |          |      |  |   |  | 0 |

**State Fire Marshal**

**Program Financing by Fund**

*(Dollars in Thousands)*

|                               | Actual | Actual | Actual | Estimate | Forecast Base |      | Governor's Recommendation |      |
|-------------------------------|--------|--------|--------|----------|---------------|------|---------------------------|------|
|                               | FY18   | FY19   | FY20   | FY21     | FY22          | FY23 | FY22                      | FY23 |
| Governor's % Change from Base |        |        |        |          |               |      |                           |      |
| Full-Time Equivalents         |        | 0.10   | 0.01   | 0.01     | 0.01          | 0.01 | 0.01                      | 0.01 |

**3000 - Federal**

|                                   |            |           |           |            |            |            |            |            |
|-----------------------------------|------------|-----------|-----------|------------|------------|------------|------------|------------|
| Balance Forward In                | 0          |           |           |            |            |            |            |            |
| Receipts                          | 177        | 20        | 50        | 413        | 413        | 413        | 413        | 413        |
| <b>Expenditures</b>               | <b>177</b> | <b>20</b> | <b>50</b> | <b>413</b> | <b>413</b> | <b>413</b> | <b>413</b> | <b>413</b> |
| Biennial Change in Expenditures   |            |           |           | 266        |            | 363        |            | 363        |
| Biennial % Change in Expenditures |            |           |           | 135        |            | 78         |            | 78         |
| Governor's Change from Base       |            |           |           |            |            |            |            | 0          |
| Governor's % Change from Base     |            |           |           |            |            |            |            | 0          |

**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    |

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### 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<br>FY18 | Actual<br>FY19 | Actual<br>FY20 | Estimate<br>FY21 | Forecast Base |              | Governor's<br>Recommendation |              |
|--------------------------------------|----------------|----------------|----------------|------------------|---------------|--------------|------------------------------|--------------|
|                                      |                |                |                |                  | FY22          | FY23         | FY22                         | FY23         |
| <b><u>Expenditures by Fund</u></b>   |                |                |                |                  |               |              |                              |              |
| 1000 - General                       | 1,620          | 2,192          | 1,781          | 2,192            | 2,006         | 2,006        | 2,463                        | 2,484        |
| 2000 - Restrict Misc Special Revenue | 604            | 846            | 801            | 1,129            | 992           | 673          | 798                          | 479          |
| 3000 - Federal                       | 24             |                |                | 100              | 100           | 100          | 100                          | 100          |
| 3010 - Coronavirus Relief            |                |                |                | 65               |               |              |                              |              |
| <b>Total</b>                         | <b>2,248</b>   | <b>3,038</b>   | <b>2,582</b>   | <b>3,486</b>     | <b>3,098</b>  | <b>2,779</b> | <b>3,361</b>                 | <b>3,063</b> |
| Biennial Change                      |                |                |                | 781              |               | (191)        |                              | 356          |
| Biennial % Change                    |                |                |                | 15               |               | (3)          |                              | 6            |
| Governor's Change from Base          |                |                |                |                  |               |              |                              | 547          |
| Governor's % Change from Base        |                |                |                |                  |               |              |                              | 9            |

|  |              |              |              |              |              |              |              |              |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <b><u>Expenditures by Activity</u></b> |              |              |              |              |              |              |              |              |
| Gambling Enforcement                   | 1,329        | 1,996        | 2,424        | 2,982        | 2,744        | 2,460        | 3,201        | 2,938        |
| Alcohol Enforcement                    | 920          | 1,043        | 158          | 504          | 354          | 319          | 160          | 125          |
| <b>Total</b>                           | <b>2,248</b> | <b>3,038</b> | <b>2,582</b> | <b>3,486</b> | <b>3,098</b> | <b>2,779</b> | <b>3,361</b> | <b>3,063</b> |

|  |              |              |              |              |              |              |              |              |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <b><u>Expenditures by Category</u></b> |              |              |              |              |              |              |              |              |
| Compensation                           | 1,805        | 1,975        | 2,149        | 2,762        | 2,430        | 2,151        | 2,584        | 2,419        |
| Operating Expenses                     | 390          | 548          | 362          | 482          | 432          | 432          | 541          | 448          |
| Capital Outlay-Real Property           |              | 62           |              | 20           | 20           | 20           | 20           | 20           |
| Other Financial Transaction            | 53           | 454          | 71           | 222          | 216          | 176          | 216          | 176          |
| <b>Total</b>                           | <b>2,248</b> | <b>3,038</b> | <b>2,582</b> | <b>3,486</b> | <b>3,098</b> | <b>2,779</b> | <b>3,361</b> | <b>3,063</b> |

|   |              |              |              |              |              |              |              |              |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Total Agency Expenditures                 | 2,248        | 3,038        | 2,582        | 3,486        | 3,098        | 2,779        | 3,361        | 3,063        |
| Internal Billing Expenditures             | 3            | 1            | 2            | 9            | 9            | 9            | 9            | 9            |
| <b>Expenditures Less Internal Billing</b> | <b>2,246</b> | <b>3,038</b> | <b>2,580</b> | <b>3,477</b> | <b>3,089</b> | <b>2,770</b> | <b>3,352</b> | <b>3,054</b> |

|                                    |              |              |              |              |              |              |              |              |
|------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <b><u>Full-Time Equivalent</u></b> | <b>18.49</b> | <b>18.47</b> | <b>20.15</b> | <b>21.15</b> | <b>21.15</b> | <b>21.15</b> | <b>21.15</b> | <b>21.15</b> |
|------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

# Alcohol and Gambling Enforcement

# Program Financing by Fund

(Dollars in Thousands)

|                                   | Actual<br>FY18 | Actual<br>FY19 | Actual<br>FY20 | Estimate<br>FY21 | Forecast Base |              | Governor's<br>Recommendation |              |
|-----------------------------------|----------------|----------------|----------------|------------------|---------------|--------------|------------------------------|--------------|
|                                   |                |                |                |                  | FY22          | FY23         | FY22                         | FY23         |
| <b>1000 - General</b>             |                |                |                |                  |               |              |                              |              |
| Balance Forward In                |                | 297            |                | 209              |               |              |                              |              |
| Direct Appropriation              | 1,917          | 1,980          | 1,990          | 2,399            | 2,290         | 2,006        | 2,463                        | 2,484        |
| Transfers In                      | 833            | 859            |                | 132              |               |              |                              |              |
| Transfers Out                     | 833            | 859            |                | 416              | 284           |              | 0                            |              |
| Cancellations                     |                | 85             |                | 132              |               |              |                              |              |
| Balance Forward Out               | 297            |                | 209            |                  |               |              |                              |              |
| <b>Expenditures</b>               | <b>1,620</b>   | <b>2,192</b>   | <b>1,781</b>   | <b>2,192</b>     | <b>2,006</b>  | <b>2,006</b> | <b>2,463</b>                 | <b>2,484</b> |
| Biennial Change in Expenditures   |                |                |                | 160              |               | 39           |                              | 974          |
| Biennial % Change in Expenditures |                |                |                | 4                |               | 1            |                              | 25           |
| Governor's Change from Base       |                |                |                |                  |               |              |                              | 935          |
| Governor's % Change from Base     |                |                |                |                  |               |              |                              | 23           |
| Full-Time Equivalents             | 12.93          | 14.62          | 13.96          | 13.96            | 13.96         | 13.96        | 15.29                        | 15.29        |

## 2000 - Restrict Misc Special Revenue

|                                   |            |            |            |              |            |            |            |            |
|-----------------------------------|------------|------------|------------|--------------|------------|------------|------------|------------|
| Balance Forward In                | 1,676      | 1,611      | 1,285      | 1,139        | 598        | 194        | 598        | 194        |
| Direct Appropriation              | 758        | 764        | 764        | 764          | 764        | 764        | 70         | 70         |
| Receipts                          | 223        | 295        | 390        | 324          | 324        | 324        | 324        | 324        |
| Transfers In                      | 71         | 72         |            |              |            |            |            |            |
| Transfers Out                     | 514        | 500        | 500        | 500          | 500        | 500        | 0          | 0          |
| Cancellations                     |            | 112        |            |              |            |            |            |            |
| Balance Forward Out               | 1,611      | 1,284      | 1,139      | 598          | 194        | 109        | 194        | 109        |
| <b>Expenditures</b>               | <b>604</b> | <b>846</b> | <b>801</b> | <b>1,129</b> | <b>992</b> | <b>673</b> | <b>798</b> | <b>479</b> |
| Biennial Change in Expenditures   |            |            |            | 480          |            | (265)      |            | (653)      |
| Biennial % Change in Expenditures |            |            |            | 33           |            | (14)       |            | (34)       |
| Governor's Change from Base       |            |            |            |              |            |            |            | (388)      |
| Governor's % Change from Base     |            |            |            |              |            |            |            | (23)       |
| Full-Time Equivalents             | 5.26       | 3.85       | 6.19       | 6.19         | 6.19       | 6.19       | 4.86       | 4.86       |

## 3000 - Federal

|                                   |           |  |  |            |            |            |            |            |
|-----------------------------------|-----------|--|--|------------|------------|------------|------------|------------|
| Receipts                          | 24        |  |  | 100        | 100        | 100        | 100        | 100        |
| <b>Expenditures</b>               | <b>24</b> |  |  | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> |
| Biennial Change in Expenditures   |           |  |  | 76         |            | 100        |            | 100        |
| Biennial % Change in Expenditures |           |  |  |            |            |            |            |            |

# Alcohol and Gambling Enforcement

# Program Financing by Fund

(Dollars in Thousands)

|                               | Actual | Actual | Actual | Estimate | Forecast Base |      | Governor's Recommendation |      |
|-------------------------------|--------|--------|--------|----------|---------------|------|---------------------------|------|
|                               | FY18   | FY19   | FY20   | FY21     | FY22          | FY23 | FY22                      | FY23 |
| Governor's Change from Base   |        |        |        |          |               |      |                           | 0    |
| Governor's % Change from Base |        |        |        |          |               |      |                           | 0    |
| Full-Time Equivalents         | 0.30   |        |        | 1.00     | 1.00          | 1.00 | 1.00                      | 1.00 |

## 3010 - Coronavirus Relief

|                                   |  |  |  |           |   |      |   |      |
|-----------------------------------|--|--|--|-----------|---|------|---|------|
| Direct Appropriation              |  |  |  | 65        | 0 | 0    | 0 | 0    |
| <b>Expenditures</b>               |  |  |  | <b>65</b> |   |      |   |      |
| Biennial Change in Expenditures   |  |  |  | 65        |   | (65) |   | (65) |
| Biennial % Change in Expenditures |  |  |  |           |   |      |   |      |
| Governor's Change from Base       |  |  |  |           |   |      |   | 0    |
| Governor's % Change from Base     |  |  |  |           |   |      |   |      |

**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/<br>intervention programming statewide   | 14,590          | 13,690         | CY 2018/<br>2019 |
| Quantity               | Youth-serving programs funded by OJP   | 79              | 74             | CY 2018/<br>2019 |
| Quality                | Percentage of attendees rating the<br>annual conference on crime and<br>victimization as meeting their<br>expectations | 84%             | 90%            | CY 2018/<br>2019 |
| Quantity               | Counties where crime victims received<br>some level of service   | 87              | 87             | FFY18/<br>FFY19  |
| Results                | Domestic violence victims provided<br>emergency shelter & created a safety<br>plan                                     | 7,463           | 7,726          | FFY18/<br>FFY19  |
| Quantity               | Reparations claims received  | 2,197           | 1,953          | FY2018/19        |
| Results                | Percentage of reparations claimants who<br>rated services good to very good  | 88%             | 89%            | FY2018<br>FY2019 |
| Quantity               | Active grants with real time technical<br>assistance provided  | 385             | 481            | FY2018<br>FY2019 |
| Quantity               | Violent Crime Enforcement Teams<br>methamphetamine seizures in grams   | 519,896         | 774,534        | 2018/<br>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<br>FY18 | Actual<br>FY19 | Actual<br>FY20 | Estimate<br>FY21 | Forecast Base |               | Governor's<br>Recommendation |               |
|---|----------------|----------------|----------------|------------------|---------------|---------------|------------------------------|---------------|
|   |                |                |                |                  | FY22          | FY23          | FY22                         | FY23          |
| <b><u>Expenditures by Fund</u></b>        |                |                |                |                  |               |               |                              |               |
| 1000 - General                            | 39,238         | 40,070         | 39,758         | 40,066           | 39,729        | 39,729        | 58,190                       | 42,810        |
| 1200 - State Government Special Rev       | 96             | 96             | 96             | 96               | 96            | 96            | 96                           | 96            |
| 2000 - Restrict Misc Special Revenue      | 3,728          | 1,279          | 1,423          | 620              | 613           | 613           | 613                          | 613           |
| 2001 - Other Misc Special Revenue         |                |                | 411            | 418              | 418           | 418           | 418                          | 418           |
| 3000 - Federal                            | 37,303         | 43,032         | 45,583         | 76,814           | 50,653        | 50,669        | 50,653                       | 50,669        |
| 3010 - Coronavirus Relief                 |                |                |                | 8,000            |               |               |                              |               |
| <b>Total</b>                              | <b>80,364</b>  | <b>84,477</b>  | <b>87,270</b>  | <b>126,014</b>   | <b>91,509</b> | <b>91,525</b> | <b>109,970</b>               | <b>94,606</b> |
| Biennial Change                           |                |                |                | 48,442           |               | (30,250)      |                              | (8,708)       |
| Biennial % Change                         |                |                |                | 29               |               | (14)          |                              | (4)           |
| Governor's Change from Base               |                |                |                |                  |               |               |                              | 21,542        |
| Governor's % Change from Base             |                |                |                |                  |               |               |                              | 12            |
| <b><u>Expenditures by Activity</u></b>    |                |                |                |                  |               |               |                              |               |
| Crime Victims Services                    | 6,601          | 5,827          | 3,535          | 2,978            | 1,583         | 1,583         | 1,583                        | 1,583         |
| Crime Victims Assistance Grant            | 34,125         | 38,584         | 38,347         | 66,493           | 45,038        | 45,038        | 45,038                       | 45,038        |
| Law Enforcement & Comm. Grts.             | 39,639         | 40,067         | 45,388         | 56,543           | 44,888        | 44,904        | 63,349                       | 47,985        |
| <b>Total</b>                              | <b>80,364</b>  | <b>84,477</b>  | <b>87,270</b>  | <b>126,014</b>   | <b>91,509</b> | <b>91,525</b> | <b>109,970</b>               | <b>94,606</b> |
| <b><u>Expenditures by Category</u></b>    |                |                |                |                  |               |               |                              |               |
| Compensation                              | 3,442          | 3,676          | 3,695          | 4,065            | 6,171         | 6,192         | 7,067                        | 7,098         |
| Operating Expenses                        | 5,850          | 4,998          | 4,930          | 4,938            | 4,861         | 4,856         | 5,538                        | 5,331         |
| Grants, Aids and Subsidies                | 71,067         | 75,797         | 78,645         | 117,011          | 80,477        | 80,477        | 97,365                       | 82,177        |
| Other Financial Transaction               | 5              | 7              | 0              |                  |               |               |                              |               |
| <b>Total</b>                              | <b>80,364</b>  | <b>84,477</b>  | <b>87,270</b>  | <b>126,014</b>   | <b>91,509</b> | <b>91,525</b> | <b>109,970</b>               | <b>94,606</b> |
| Total Agency Expenditures                 | 80,364         | 84,477         | 87,270         | 126,014          | 91,509        | 91,525        | 109,970                      | 94,606        |
| Internal Billing Expenditures             | 81             | 92             | 90             | 202              | 397           | 399           | 397                          | 399           |
| <b>Expenditures Less Internal Billing</b> | <b>80,283</b>  | <b>84,385</b>  | <b>87,180</b>  | <b>125,812</b>   | <b>91,112</b> | <b>91,126</b> | <b>109,573</b>               | <b>94,207</b> |
| <b><u>Full-Time Equivalent</u></b>        | <b>36.06</b>   | <b>37.27</b>   | <b>36.42</b>   | <b>42.00</b>     | <b>42.00</b>  | <b>42.00</b>  | <b>51.00</b>                 | <b>50.00</b>  |

Office of Justice Programs

Program Financing by Fund

(Dollars in Thousands)

|                                   | Actual<br>FY18 | Actual<br>FY19 | Actual<br>FY20 | Estimate<br>FY21 | Forecast Base |               | Governor's<br>Recommendation |               |
|-----------------------------------|----------------|----------------|----------------|------------------|---------------|---------------|------------------------------|---------------|
|                                   |                |                |                |                  | FY22          | FY23          | FY22                         | FY23          |
| <b>1000 - General</b>             |                |                |                |                  |               |               |                              |               |
| Balance Forward In                |                | 289            |                | 293              |               |               |                              |               |
| Direct Appropriation              | 39,484         | 39,948         | 40,051         | 39,986           | 39,729        | 39,729        | 58,190                       | 42,810        |
| Transfers In                      | 35,676         | 36,079         |                | 213              |               |               |                              |               |
| Transfers Out                     | 35,676         | 36,079         |                | 213              |               |               |                              |               |
| Cancellations                     |                | 167            |                | 213              |               |               |                              |               |
| Balance Forward Out               | 246            |                | 293            |                  |               |               |                              |               |
| <b>Expenditures</b>               | <b>39,238</b>  | <b>40,070</b>  | <b>39,758</b>  | <b>40,066</b>    | <b>39,729</b> | <b>39,729</b> | <b>58,190</b>                | <b>42,810</b> |
| Biennial Change in Expenditures   |                |                |                | 516              |               | (366)         |                              | 21,176        |
| Biennial % Change in Expenditures |                |                |                | 1                |               | (0)           |                              | 27            |
| Governor's Change from Base       |                |                |                |                  |               |               |                              | 21,542        |
| Governor's % Change from Base     |                |                |                |                  |               |               |                              | 27            |
| Full-Time Equivalents             | 15.87          | 18.59          | 19.82          | 17.87            | 17.87         | 17.87         | 26.87                        | 25.87         |

**1200 - State Government Special Rev**

|                                   |           |           |           |           |           |           |           |           |
|-----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Direct Appropriation              | 96        | 96        | 96        | 96        | 96        | 96        | 96        | 96        |
| <b>Expenditures</b>               | <b>96</b> |
| 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                | 5,327        | 3,550        | 3,675        | 3,439      | 4,001      | 4,591      | 4,001      | 4,591      |
| Receipts                          | 972          | 857          | 819          | 809        | 830        | 830        | 830        | 830        |
| Transfers In                      | 973          | 918          | 368          | 373        | 373        | 373        | 373        | 373        |
| Transfers Out                     | 3            | 371          |              |            |            |            |            |            |
| Balance Forward Out               | 3,542        | 3,675        | 3,439        | 4,001      | 4,591      | 5,181      | 4,591      | 5,181      |
| <b>Expenditures</b>               | <b>3,728</b> | <b>1,279</b> | <b>1,423</b> | <b>620</b> | <b>613</b> | <b>613</b> | <b>613</b> | <b>613</b> |
| Biennial Change in Expenditures   |              |              |              | (2,964)    |            | (817)      |            | (817)      |
| Biennial % Change in Expenditures |              |              |              | (59)       |            | (40)       |            | (40)       |
| Governor's Change from Base       |              |              |              |            |            |            |            | 0          |
| Governor's % Change from Base     |              |              |              |            |            |            |            | 0          |
| Full-Time Equivalents             | 8.15         | 7.57         | 6.57         | 10.20      | 10.20      | 10.20      | 10.20      | 10.20      |

(Dollars in Thousands)

|  | Actual<br>FY18 | Actual<br>FY19 | Actual<br>FY20 | Estimate<br>FY21 | Forecast Base |      | Governor's<br>Recommendation |      |
|--|----------------|----------------|----------------|------------------|---------------|------|------------------------------|------|
|  |                |                |                |                  | FY22          | FY23 | FY22                         | FY23 |

**2001 - Other Misc Special Revenue**

|                                   |  |     |            |            |            |            |            |            |
|-----------------------------------|--|-----|------------|------------|------------|------------|------------|------------|
| Balance Forward In                |  |     | 368        | 418        | 461        | 504        | 461        | 504        |
| Transfers In                      |  | 368 | 461        | 461        | 461        | 461        | 461        | 461        |
| Balance Forward Out               |  | 368 | 418        | 461        | 504        | 547        | 504        | 547        |
| <b>Expenditures</b>               |  |     | <b>411</b> | <b>418</b> | <b>418</b> | <b>418</b> | <b>418</b> | <b>418</b> |
| Biennial Change in Expenditures   |  |     |            | 829        |            | 7          |            | 7          |
| Biennial % Change in Expenditures |  |     |            |            |            | 1          |            | 1          |
| Governor's Change from Base       |  |     |            |            |            |            |            | 0          |
| Governor's % Change from Base     |  |     |            |            |            |            |            | 0          |
| Full-Time Equivalents             |  |     | 0.05       | 0.03       | 0.03       | 0.03       | 0.03       | 0.03       |

**3000 - Federal**

|                                   |               |               |               |               |               |               |               |               |
|-----------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Balance Forward In                | 8,036         | 5,784         | 9,024         | 5,303         | 1,964         | 1,539         | 1,964         | 1,539         |
| Receipts                          | 35,052        | 46,268        | 41,862        | 73,475        | 50,228        | 50,233        | 50,228        | 50,233        |
| Balance Forward Out               | 5,784         | 9,020         | 5,303         | 1,964         | 1,539         | 1,103         | 1,539         | 1,103         |
| <b>Expenditures</b>               | <b>37,303</b> | <b>43,032</b> | <b>45,583</b> | <b>76,814</b> | <b>50,653</b> | <b>50,669</b> | <b>50,653</b> | <b>50,669</b> |
| Biennial Change in Expenditures   |               |               |               | 42,061        |               | (21,075)      |               | (21,075)      |
| Biennial % Change in Expenditures |               |               |               | 52            |               | (17)          |               | (17)          |
| Governor's Change from Base       |               |               |               |               |               |               |               | 0             |
| Governor's % Change from Base     |               |               |               |               |               |               |               | 0             |
| Full-Time Equivalents             | 12.04         | 11.11         | 9.98          | 13.90         | 13.90         | 13.90         | 13.90         | 13.90         |

**3010 - Coronavirus Relief**

|                                   |  |  |  |              |   |         |   |         |
|-----------------------------------|--|--|--|--------------|---|---------|---|---------|
| Direct Appropriation              |  |  |  | 8,000        | 0 | 0       | 0 | 0       |
| <b>Expenditures</b>               |  |  |  | <b>8,000</b> |   |         |   |         |
| Biennial Change in Expenditures   |  |  |  | 8,000        |   | (8,000) |   | (8,000) |
| Biennial % Change in Expenditures |  |  |  |              |   |         |   |         |
| Governor's Change from Base       |  |  |  |              |   |         |   | 0       |
| Governor's % Change from Base     |  |  |  |              |   |         |   |         |

**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<br>FY18 | Actual<br>FY19 | Actual<br>FY20 | Estimate<br>FY21 | Forecast Base |      | Governor's<br>Recommendation |      |
|--|----------------|----------------|----------------|------------------|---------------|------|------------------------------|------|
|  |                |                |                |                  | FY22          | FY23 | FY22                         | FY23 |

## Expenditures by Fund

|                                      |               |               |               |               |               |               |               |               |
|--------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1000 - General                       |               |               |               | 4             |               |               |               |               |
| 2000 - Restrict Misc Special Revenue | 37            | 49            | 0             | 50            | 50            | 50            | 50            | 50            |
| 3000 - Federal                       | 1,048         | 529           | 1,213         | 3,427         | 3,427         | 3,427         | 3,427         | 3,427         |
| 4900 - 911 Emergency                 | 29,505        | 29,746        | 33,806        | 54,563        | 44,149        | 44,149        | 34,269        | 34,269        |
| <b>Total</b>                         | <b>30,591</b> | <b>30,324</b> | <b>35,019</b> | <b>58,044</b> | <b>47,626</b> | <b>47,626</b> | <b>37,746</b> | <b>37,746</b> |
| Biennial Change                      |               |               |               | 32,148        |               | 2,189         |               | (17,571)      |
| Biennial % Change                    |               |               |               | 53            |               | 2             |               | (19)          |
| Governor's Change from Base          |               |               |               |               |               |               |               | (19,760)      |
| Governor's % Change from Base        |               |               |               |               |               |               |               | (21)          |

## Expenditures by Activity

|                        |               |               |               |               |               |               |               |               |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 911 Emergency Services | 30,591        | 30,324        | 35,019        | 58,044        | 47,626        | 47,626        | 37,746        | 37,746        |
| <b>Total</b>           | <b>30,591</b> | <b>30,324</b> | <b>35,019</b> | <b>58,044</b> | <b>47,626</b> | <b>47,626</b> | <b>37,746</b> | <b>37,746</b> |

## Expenditures by Category

|                              |               |               |               |               |               |               |               |               |
|------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Compensation                 | 1,044         | 1,083         | 1,275         | 2,285         | 2,281         | 2,281         | 2,281         | 2,281         |
| Operating Expenses           | 11,839        | 11,075        | 15,304        | 36,267        | 25,853        | 25,853        | 15,973        | 15,973        |
| Grants, Aids and Subsidies   | 17,454        | 18,068        | 18,440        | 19,392        | 19,392        | 19,392        | 19,392        | 19,392        |
| Capital Outlay-Real Property |               | 5             |               |               |               |               |               |               |
| Other Financial Transaction  | 254           | 92            | 0             | 100           | 100           | 100           | 100           | 100           |
| <b>Total</b>                 | <b>30,591</b> | <b>30,324</b> | <b>35,019</b> | <b>58,044</b> | <b>47,626</b> | <b>47,626</b> | <b>37,746</b> | <b>37,746</b> |

|   |               |               |               |               |               |               |               |               |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Total Agency Expenditures                 | 30,591        | 30,324        | 35,019        | 58,044        | 47,626        | 47,626        | 37,746        | 37,746        |
| Internal Billing Expenditures             | 5             | 6             | 7             | 95            | 95            | 95            | 95            | 95            |
| <b>Expenditures Less Internal Billing</b> | <b>30,586</b> | <b>30,317</b> | <b>35,012</b> | <b>57,949</b> | <b>47,531</b> | <b>47,531</b> | <b>37,651</b> | <b>37,651</b> |

## Full-Time Equivalent

|  |       |       |       |       |       |       |       |       |
|--|-------|-------|-------|-------|-------|-------|-------|-------|
|  | 10.90 | 11.30 | 11.71 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 |
|--|-------|-------|-------|-------|-------|-------|-------|-------|

# Emergency Communication Networks

# Program Financing by Fund

(Dollars in Thousands)

|                                   | Actual<br>FY18 | Actual<br>FY19 | Actual<br>FY20 | Estimate<br>FY21 | Forecast Base |      | Governor's<br>Recommendation |      |
|-----------------------------------|----------------|----------------|----------------|------------------|---------------|------|------------------------------|------|
|                                   |                |                |                |                  | FY22          | FY23 | FY22                         | FY23 |
| <b>1000 - General</b>             |                |                |                |                  |               |      |                              |      |
| Direct Appropriation              |                |                |                | 4                | 0             | 0    | 0                            | 0    |
| <b>Expenditures</b>               |                |                |                | <b>4</b>         |               |      |                              |      |
| Biennial Change in Expenditures   |                |                |                | 4                |               | (4)  |                              | (4)  |
| Biennial % Change in Expenditures |                |                |                |                  |               |      |                              |      |
| Governor's Change from Base       |                |                |                |                  |               |      |                              | 0    |
| Governor's % Change from Base     |                |                |                |                  |               |      |                              |      |

## 2000 - Restrict Misc Special Revenue

|                                   |           |           |          |           |           |           |           |           |
|-----------------------------------|-----------|-----------|----------|-----------|-----------|-----------|-----------|-----------|
| Balance Forward In                | 3         | 8         |          | 1         |           |           |           |           |
| Receipts                          | 43        | 41        | 1        | 49        | 50        | 50        | 50        | 50        |
| Balance Forward Out               | 8         |           | 1        |           |           |           |           |           |
| <b>Expenditures</b>               | <b>37</b> | <b>49</b> | <b>0</b> | <b>50</b> | <b>50</b> | <b>50</b> | <b>50</b> | <b>50</b> |
| Biennial Change in Expenditures   |           |           |          | (36)      |           | 50        |           | 50        |
| Biennial % Change in Expenditures |           |           |          | (42)      |           | 100       |           | 100       |
| Governor's Change from Base       |           |           |          |           |           |           |           | 0         |
| Governor's % Change from Base     |           |           |          |           |           |           |           | 0         |

## 3000 - Federal

|                                   |              |            |              |              |              |              |              |              |
|-----------------------------------|--------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Balance Forward In                |              | 1          |              |              |              |              |              |              |
| Receipts                          | 1,048        | 528        | 1,213        | 3,427        | 3,427        | 3,427        | 3,427        | 3,427        |
| <b>Expenditures</b>               | <b>1,048</b> | <b>529</b> | <b>1,213</b> | <b>3,427</b> | <b>3,427</b> | <b>3,427</b> | <b>3,427</b> | <b>3,427</b> |
| Biennial Change in Expenditures   |              |            |              | 3,063        |              | 2,214        |              | 2,214        |
| Biennial % Change in Expenditures |              |            |              | 194          |              | 48           |              | 48           |
| Governor's Change from Base       |              |            |              |              |              |              |              | 0            |
| Governor's % Change from Base     |              |            |              |              |              |              |              | 0            |
| Full-Time Equivalents             | 0.73         | 0.77       | 0.80         | 0.80         | 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 | 67,888 | 67,888 |
| Receipts             |        | 2,113  |        | (902)  |        |        |        |        |
| Transfers In         |        | 133    |        |        |        |        |        |        |
| Transfers Out        | 33,594 | 33,622 | 33,619 | 33,619 | 33,619 | 33,619 | 33,619 | 33,619 |

# Emergency Communication Networks

# Program Financing by Fund

(Dollars in Thousands)

|                                   | Actual<br>FY18 | Actual<br>FY19 | Actual<br>FY20 | Estimate<br>FY21 | Forecast Base |               | Governor's<br>Recommendation |               |
|-----------------------------------|----------------|----------------|----------------|------------------|---------------|---------------|------------------------------|---------------|
|                                   |                |                |                |                  | FY22          | FY23          | FY22                         | FY23          |
| Cancellations                     |                | 28,280         |                |                  |               |               |                              |               |
| Balance Forward Out               | 14,088         | 2,113          | 11,316         |                  |               |               |                              |               |
| <b>Expenditures</b>               | <b>29,505</b>  | <b>29,746</b>  | <b>33,806</b>  | <b>54,563</b>    | <b>44,149</b> | <b>44,149</b> | <b>34,269</b>                | <b>34,269</b> |
| Biennial Change in Expenditures   |                |                |                | 29,118           |               | (71)          |                              | (19,831)      |
| Biennial % Change in Expenditures |                |                |                | 49               |               | (0)           |                              | (22)          |
| Governor's Change from Base       |                |                |                |                  |               |               |                              | (19,760)      |
| Governor's % Change from Base     |                |                |                |                  |               |               |                              | (22)          |
| Full-Time Equivalents             | 10.17          | 10.53          | 10.91          | 19.20            | 19.20         | 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/<br>FY 2020 |
| Quantity               | Total amount of reimbursements requested by fire departments                  | \$5.3 million   | \$2.4 million  | FY 2019/<br>FY 2020 |
| Results                | Firefighters trained to basic level standards                                 | 16,974          | 17,893         | FY 2019/<br>FY 2020 |

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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<br>FY18 | Actual<br>FY19 | Actual<br>FY20 | Estimate<br>FY21 | Forecast Base |              | Governor's<br>Recommendation |              |
|--------------------------------------|----------------|----------------|----------------|------------------|---------------|--------------|------------------------------|--------------|
|                                      |                |                |                |                  | FY22          | FY23         | FY22                         | FY23         |
| <b><u>Expenditures by Fund</u></b>   |                |                |                |                  |               |              |                              |              |
| 2000 - Restrict Misc Special Revenue | 4,965          | 8,664          | 3,211          | 11,028           | 5,155         | 5,155        | 5,155                        | 5,155        |
| 2403 - Gift                          | 183            | 209            | 186            | 295              | 175           | 175          | 175                          | 175          |
| 3000 - Federal                       | 136            | 74             | 36             | 50               | 50            | 50           | 50                           | 50           |
| <b>Total</b>                         | <b>5,283</b>   | <b>8,947</b>   | <b>3,432</b>   | <b>11,373</b>    | <b>5,380</b>  | <b>5,380</b> | <b>5,380</b>                 | <b>5,380</b> |
| Biennial Change                      |                |                |                | 575              |               | (4,045)      |                              | (4,045)      |
| Biennial % Change                    |                |                |                | 4                |               | (27)         |                              | (27)         |
| Governor's Change from Base          |                |                |                |                  |               |              |                              | 0            |
| Governor's % Change from Base        |                |                |                |                  |               |              |                              | 0            |

## **Expenditures by Activity**

|                               |              |              |              |               |              |              |              |              |
|-------------------------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| Mn Firefighters Trng. & Educ. | 5,283        | 8,947        | 3,432        | 11,373        | 5,380        | 5,380        | 5,380        | 5,380        |
| <b>Total</b>                  | <b>5,283</b> | <b>8,947</b> | <b>3,432</b> | <b>11,373</b> | <b>5,380</b> | <b>5,380</b> | <b>5,380</b> | <b>5,380</b> |

## **Expenditures by Category**

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

## **Full-Time Equivalent**

|  |      |      |      |      |      |      |      |      |
|--|------|------|------|------|------|------|------|------|
|  | 1.99 | 2.56 | 2.83 | 2.83 | 2.83 | 2.83 | 2.83 | 2.83 |
|--|------|------|------|------|------|------|------|------|

# MN Firefighters Training and Education

# Program Financing by Fund

(Dollars in Thousands)

|   | Actual<br>FY18 | Actual<br>FY19 | Actual<br>FY20 | Estimate<br>FY21 | Forecast Base |              | Governor's<br>Recommendation |              |
|---|----------------|----------------|----------------|------------------|---------------|--------------|------------------------------|--------------|
|   |                |                |                |                  | FY22          | FY23         | FY22                         | FY23         |
| <b>2000 - Restrict Misc Special Revenue</b> |                |                |                |                  |               |              |                              |              |
| Balance Forward In                          | 640            | 728            | 265            | 2,821            | 118           | 40           | 118                          | 40           |
| Direct Appropriation                        | 5,015          | 5,015          | 5,015          | 5,015            | 5,015         | 5,015        | 5,015                        | 5,015        |
| Receipts                                    | 37             | 13             | 237            | 62               | 62            | 256          | 62                           | 256          |
| Transfers In                                |                | 3,195          | 514            | 3,248            |               |              |                              |              |
| Transfers Out                               |                | 22             |                |                  |               |              |                              |              |
| Balance Forward Out                         | 728            | 265            | 2,821          | 118              | 40            | 156          | 40                           | 156          |
| <b>Expenditures</b>                         | <b>4,965</b>   | <b>8,664</b>   | <b>3,211</b>   | <b>11,028</b>    | <b>5,155</b>  | <b>5,155</b> | <b>5,155</b>                 | <b>5,155</b> |
| Biennial Change in Expenditures             |                |                |                | 611              |               | (3,929)      |                              | (3,929)      |
| Biennial % Change in Expenditures           |                |                |                | 4                |               | (28)         |                              | (28)         |
| Governor's Change from Base                 |                |                |                |                  |               |              |                              | 0            |
| Governor's % Change from Base               |                |                |                |                  |               |              |                              | 0            |
| Full-Time Equivalent                        | 1.92           | 2.49           | 2.76           | 2.76             | 2.76          | 2.76         | 2.76                         | 2.76         |

## 2403 - Gift

|                                   |            |            |            |            |            |            |            |            |
|-----------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Balance Forward In                | 172        | 165        | 131        | 120        |            |            |            |            |
| Receipts                          | 175        | 175        | 175        | 175        | 175        | 175        | 175        | 175        |
| Balance Forward Out               | 165        | 131        | 120        |            |            |            |            |            |
| <b>Expenditures</b>               | <b>183</b> | <b>209</b> | <b>186</b> | <b>295</b> | <b>175</b> | <b>175</b> | <b>175</b> | <b>175</b> |
| Biennial Change in Expenditures   |            |            |            | 89         |            | (131)      |            | (131)      |
| Biennial % Change in Expenditures |            |            |            | 23         |            | (27)       |            | (27)       |
| Governor's Change from Base       |            |            |            |            |            |            |            | 0          |
| Governor's % Change from Base     |            |            |            |            |            |            |            | 0          |
| Full-Time Equivalent              | 0.07       | 0.07       | 0.07       | 0.07       | 0.07       | 0.07       | 0.07       | 0.07       |

## 3000 - Federal

|                                   |            |           |           |           |           |           |           |           |
|-----------------------------------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Receipts                          | 136        | 74        | 36        | 50        | 50        | 50        | 50        | 50        |
| <b>Expenditures</b>               | <b>136</b> | <b>74</b> | <b>36</b> | <b>50</b> | <b>50</b> | <b>50</b> | <b>50</b> | <b>50</b> |
| Biennial Change in Expenditures   |            |           |           | (124)     |           | 14        |           | 14        |
| Biennial % Change in Expenditures |            |           |           | (59)      |           | 17        |           | 17        |
| Governor's Change from Base       |            |           |           |           |           |           |           | 0         |
| Governor's % Change from Base     |            |           |           |           |           |           |           | 0         |

# Department of Public Safety

# Federal Funds Summary

(Dollars in Thousands)

| Federal Agency and CFDA #                                    | Federal Award Name and Brief Purpose  | New Grant | FY 2020 Actuals | FY 2021 Budget | FY 2022 Base | FY 2023 Base | Required State Match or MOE? | FTEs |
|--|---|-----------|-----------------|----------------|--------------|--------------|------------------------------|------|
| National Highway Traffic Safety Admin 20.600                 | <b>NHTSA Highway Safety Basic Media Relations</b> provides grant monies to fund programs for Office of Communications to support Office of Traffic Safety in planning and implementing statewide communications efforts to influence driver behaviors and improve traffic safety.   | No        | \$ 134          | \$ 127         | \$ 122       | \$ 122       | No                           | 0.87 |
| National Highway Traffic Safety Admin 20.616                 | <b>NHTSA Highway Safety Basic Media Relations</b> provides grant monies to fund programs for Office of Communications to support Office of Traffic Safety in planning and implementing statewide communications efforts to influence driver behaviors and improve traffic safety.   | No        | \$ 99           | \$ 139         | \$ 132       | \$ 132       | No                           | 0.87 |
| National Highway Traffic Safety Admin 20.608                 | <b>NHTSA Highway Safety Basic Media Relations</b> provides grant monies to fund programs for Office of Communications to support Office of Traffic Safety in planning and implementing statewide communications efforts to influence driver behaviors and improve traffic safety.   | No        | \$ 10           | \$ 90          | \$ 90        | \$ 90        | No                           | -    |
| Federal Transit Admin 20.528                                 | <b>FTA Light Rail Safety State Oversight.</b> Assist states with safety oversight of rail fixed guideway public transportation not regulated by the Fed Railroad Admin.   | No        | \$ 146          | \$ 677         | \$ 677       | \$ 677       | No                           | 0.88 |
| Homeland Security Federal Emergency Management Agency 97.067 | <b>State Homeland Security Program SHSP.</b> Funding supports the implementation of State Homeland Security Strategies for training and exercise needs for acts of terrorism and catastrophic events.   | No        | \$ 104          | \$ 36          | \$ 36        | \$ 36        | No                           | -    |
|  | <b>Program 01 Administration &amp; Related Services</b>   |           | \$ 493          | \$ 1,069       | \$ 1,057     | \$ 1,057     |                              | 2.62 |
| US Department of Transportation 20.703                       | <b>Hazardous Materials Emergency Preparedness (HMEP).</b> 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        | \$ 482          |                |              |              | Match                        | -    |
| Homeland Security Federal Emergency Management Agency 97.008 | <b>Homeland Security.</b> Nonprofit Security Grant Program (NSGP) This program plays a significant role in the implementation of the National Preparedness System by supporting the development and sustainment of core capabilities. The program provides funding support for statutorily eligible costs to include target hardening and other physical security enhancements and activities to nonprofit organizations that are at high risk of terrorist attack. | No        | \$ 840          | \$ 999         | \$ 398       | \$ 999       | No                           | -    |

| Federal Agency and CFDA #                                    | Federal Award Name and Brief Purpose   | New Grant | FY 2020 Actuals | FY 2021 Budget | FY 2022 Base | FY 2023 Base | Required State Match or MOE? | FTEs  |
|--|--|-----------|-----------------|----------------|--------------|--------------|------------------------------|-------|
| Federal Emergency Management Agency 97.032                   | <b>Federal Emergency Management Agency (FEMA) - Crisis counseling</b> to carry out an immediate services program to provide crisis counseling services to the survivors of COVID-19  | Yes       |                 | \$ 538         | \$ 538       | \$ 538       | No                           | -     |
| Homeland Security Federal Emergency Management Agency 97.036 | <b>Disaster Assistance Grants (Public Assistance).</b> 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        | \$ 26,241       | \$ 31,185      | \$ 26,483    | \$ 25,263    | Match                        | 14.92 |
| Homeland Security Federal Emergency Management Agency 97.042 | <b>Emergency Management Performance Grants program COVID-19 suppliment (EMPG-S).</b> This program is to assist with public health and emergency management activities supporting the prevention of, prevention for, and response to the ongoing Coronavirus disease 2019 (COVID-19) public health emergency, in accordance with the coronavirus aid, relief, and economic security (CARES) act.  | Yes       |                 | \$ 1,770       | \$ 1,770     | \$ 1,770     | Yes                          | -     |
| Homeland Security Federal Emergency Management Agency 97.047 | <b>Pre-Disaster Hazard Mitigation Program.</b> This program provides funding to States and communities for cost-effective hazard mitigation activities that reduce injuries, deaths, and property damage.  | No        | \$ 393          | \$ 431         | \$ 431       | \$ 431       | No                           | -     |
| Homeland Security Federal Emergency Management Agency 97.067 | <b>Emergency Management Performance Grant (EMPG).</b> 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        | \$ 6,375        | \$ 5,252       | \$ 2,110     | \$ 5,252     | Match                        | 28.75 |
| Homeland Security Federal Emergency Management Agency 97.067 | <b>Homeland Security.</b> This program provides funding for a number of homeland security preparedness and prevention activities through planning and training, equipment acquisitions and exercises: <b>UASI</b> - This program provides funding fo rurban areas preparedness and prevention activities t hrough planning and training and equipment acquisitions and exercises. <b>Operation Stonegarden</b> - Enhance law enforcement and border security operations with states bordering Canada. Safety spectrum for radio communications | No        | \$ 17,779       | \$ 12,384      | \$ 12,712    | \$ 11,193    | No                           | 6.96  |
|  | <b>Program 02 Homeland Security &amp; Emergency Management</b>   |           | \$ 52,110       | \$ 52,559      | \$ 44,442    | \$ 45,446    |                              | 50.63 |

| Federal Agency and CFDA #                             | Federal Award Name and Brief Purpose  | New Grant | FY 2020 Actuals | FY 2021 Budget | FY 2022 Base | FY 2023 Base | Required State Match or MOE? | FTEs |
|---|---|-----------|-----------------|----------------|--------------|--------------|------------------------------|------|
| US Department of Justice 16.741                       | <b>Forensic Deoxyribonucleic Acid Backlog Reduction</b> 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        | \$ 613          | \$ 956         | \$ 915       | \$ 915       | No                           | -    |
| National Highway Traffic Safety Administration 20.608 | <b>DWI Analytics</b> staffing to support work related to DWI Analytics.   | No        | \$ 59           | \$ 50          | \$ 39        | \$ 39        | No                           | -    |
| National Highway Traffic Safety Administration 20.616 | <b>2017 Lab Full Time Technicians staffing support</b> to improve DWI case turnaround time and testing repertoire.  | No        | \$ 221          | \$ 193         | \$ 180       | \$ 180       | No                           | 2.00 |
| National Highway Traffic Safety Administration 20.616 | <b>eCharging Program</b> fund additional development and deployment of DWI processing.  | No        | \$ 1,061        | \$ 998         | \$ 998       | \$ 998       | No                           | 1.00 |
| US Department of Justice 16.742                       | <b>Paul Coverdell Forensic Improvement program</b> provides funding to the forensic science laboratory for improved efficiency and productivity of operations. This funding is available for non-DNA related casework.  | No        | \$ 256          | \$ 248         | \$ 248       | \$ 248       | No                           | -    |
| US Department of Justice 16.554                       | <b>National Criminal History Improvement Program</b> 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        | \$ 420          | \$ 754         | \$ 473       | \$ 474       | Yes                          | -    |
| US Department of Justice 16.543                       | <b>Internet Crimes Against Children</b> engage in proactive investigations, forensic examinations, and effective prosecutions of Internet crimes against children.  | No        | \$ 355          | \$ 350         | \$ 350       | \$ 350       | No                           | 1.00 |
| Department of Homeland Security 97.067                | <b>Minnesota Joint Analysis Center</b> 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        | \$ 712          | \$ 700         | \$ 700       | \$ 700       | No                           | 7.00 |
| US Department of Justice 16.750                       | <b>Adam Walsh</b> design, develop and implement a new web-based predatory offender database.  | No        | \$ 316          | \$ 110         | \$ 133       | \$ 133       | No                           | -    |
| Bureau of Justice Statistics 16.734                   | <b>NCS-X implementation Assistance Program</b> to fund assistance for local agencies to adapt NIBRS submissions.  | No        | \$ 178          | \$ 139         | \$ -         | \$ -         | No                           | -    |

| Federal Agency and CFDA #               | Federal Award Name and Brief Purpose  | New Grant | FY 2020 Actuals | FY 2021 Budget | FY 2022 Base | FY 2023 Base | Required State Match or MOE? | FTEs |
|---|---|-----------|-----------------|----------------|--------------|--------------|------------------------------|------|
| US Department of Justice 16.751         | <b>SORNA data and application development</b> of Predatory Offender Registration System.  | No        | \$ 117          | \$ 145         | \$ 145       | \$ 145       | No                           | -    |
| Comprehensive Opioid Abuse 16.754       | <b>Drug Monitoring Initiative (DMI)</b> 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       | \$ 82           | \$ 700         | \$ 70        | \$ -         | No                           | -    |
| US Department of Justice #16.710        | <b>Anti-Heroin Task Force</b> advances public safety funding to investigate illicit activities related to herion and opioids  | No        | \$ 400          | \$ 1,431       | \$ 227       | \$ -         | No                           | -    |
| Office of Justice Programs #16.738      | <b>Drug Monitoring</b> to prioritize investigative programs and integrate the MN Fusion Center with BCA Operations.   | No        | \$ 30           | \$ -           | \$ -         | \$ -         | No                           | -    |
| Forensic DNA Lab Efficiency #16.741     | <b>DNA Efficiency project;</b> hire two full time technicians and one purchase a high capacity liquid handling robot.   | No        | \$ 227          | \$ 313         | \$ 313       | \$ 313       | No                           | 1.00 |
| Office of Justice Programs #16.833      | <b>SAKI-The Sexual Assault Kit Initiative,</b> administered by BJA, provides funding through a competitive grant program to support multi-disciplinary community response teams engaged in the comprehensive reform of jurisdictions' approaches to sexual assault cases resulting from evidence found in previously un-submitted sexual assault kits (SAKs).   | Yes       | \$ 392          | \$ 1,157       | \$ 496       | \$ 496       | No                           | 3.00 |
| Services for Trafficking Victims 16.320 | <b>MDH Labor Trafficking-</b> To provide assistance to victims of severe forms of trafficking (i.e., sex trafficking in which a commercial sex act is induced by force, fraud, or coercion, or in which the person induced to perform such act has not attained 18 years of age; or the recruitment, harboring, transportation, provision or obtaining of a person for labor or services, through the use of force, fraud, or coercion for the purpose of subjection to involuntary servitude, peonage, debt bondage, or slavery) without regard to the immigration status of the victim. | yes       | \$ -            | \$ 26          | \$ 26        | \$ -         | No                           | -    |
| BJA STOP School Violence #16.839        | <b>STOP School Violence-</b> The goal of the STOP School Violence Program is to improve school security by providing students and teachers with the tools they need to recognize, respond quickly to, and help prevent acts of violence. Objective for Training: Train school personnel and educate students on preventing student violence against others and themselves. This can also include any program shown to improve school climate, including anti-bullying training, as well as specialized training for school officials to respond to mental health crises.                  | Yes       | \$ 178          | \$ 72          | \$ -         | \$ -         | No                           | -    |

| Federal Agency and CFDA #   | Federal Award Name and Brief Purpose  | New Grant | FY 2020 Actuals | FY 2021 Budget | FY 2022 Base | FY 2023 Base | Required State Match or MOE? | FTEs  |
|---|---|-----------|-----------------|----------------|--------------|--------------|------------------------------|-------|
| Edward Bryne Memorial #16.738   | <b>St. Cloud Drug Lab</b> -The JAG Program provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.   | Yes       | \$ 115          | \$ 91          | \$ 91        | \$ 91        | No                           | -     |
| Comprehensive Opioid Abuse 16.838   | <b>Opioid Abuse-COSSAP's</b> goal is to provide financial and technical assistance to states, units of local government, and Indian tribal governments to develop, implement, or expand comprehensive efforts to identify, respond to, treat, and support those impacted by illicit opioids, stimulants and other drugs of abuse  | Yes       | \$ 95           | \$ 3,000       | \$ 3,000     | \$ 355       | No                           | -     |
|   | <b>Program 03 Bureau of Criminal Apprehension</b>   |           | \$ 5,827        | \$ 11,433      | \$ 8,404     | \$ 5,437     |                              | 15.00 |
| US Department of Transportation CFDA# 20.703  | <b>Hazardous Materials Emergency Preparedness (HMEP).</b> 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.   |           | \$ 50           | \$ 413         | \$ 413       | \$ 413       | Yes                          | 1.00  |
|   | <b>Program 04: State Fire Marshal</b>   |           | \$ 50           | \$ 413         | \$ 413       | \$ 413       |                              | 1.00  |
| Dept. of Transportation Federal Motor Carrier Safety Administration Grants (FMCSA) 20.218 | <b>Motor Carrier Safety Assistance Program (MCSAP)</b> 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.<br><br><b>Border Grant</b><br>Ensure that commercial motor vehicles operating within the international border region perform in a safe manner and do not transport contraband materials.<br><br><b>New Entrant Safety Assurance Program (NESAP)</b><br>Establishes requirements to improve the safety performance of new US and Canadian motor carriers. | No        | \$ 6,751        | \$ 7,024       | \$ 773       | \$ 7,024     | Match & MOE                  | 24.00 |
| Dept. of Transportation Federal Motor Carrier Safety Administration Grants (FMCSA) 20.233 | <b>Border Grant</b><br>Ensure that commercial motor vehicles operating within the international border region perform in a safe manner and do not transport contraband materials.   | No        | \$ 176          | \$ -           | \$ -         | \$ -         | Match & MOE                  |       |

| Federal Agency and CFDA #   | Federal Award Name and Brief Purpose   | New Grant | FY 2020 Actuals | FY 2021 Budget   | FY 2022 Base    | FY 2023 Base    | Required State Match or MOE? | FTEs         |
|---|--|-----------|-----------------|------------------|-----------------|-----------------|------------------------------|--------------|
| Dept. of Transportation Federal Motor Carrier Safety Administration Grants (FMCSA) 20.237 | <b>High Priority Grant</b><br>Increases CMV and non-CMV traffic enforcement including programs such as Ticketing Aggressive Cars and Trucks (TACT)   | No        | \$ 302          | \$ 786           | \$ 466          | \$ 466          | Match                        | -            |
| Dept. of Transportation Federal Highway Administration (FHWA) 20.240                      | <b>Red Dye Fuel</b><br>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        | \$ 132          | \$ 400           | \$ 260          | \$ 205          | No                           | -            |
| Dept. of Transportation National Highway Traffic Safety Administration (NHTSA) 20.616     | <b>Grants issued through the DPS Office of Traffic Safety (OTS)</b> provide funding for Travel, Impaired Driving, Seat Belt Enforcement, Support, Drug, and Drug Recognition Experts (DRE). The State Patrol also administers grant to local agencies under Impaired Driving and Seat Belts to enforce DWI and Seat Belt Laws. | No        | \$ 639          | \$ 1,927         | \$ 1,091        | \$ 1,091        | No                           | 1.75         |
| Dept. of Transportation National Highway Traffic Safety Administration (NHTSA) 20.608     | <b>Funds from NHTSA and grants issued through the DPS Office of Traffic Safety</b> 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        | \$ 496          | \$ 842           | \$ 516          | \$ 516          | No                           | -            |
| Dept. of Transportation National Highway Traffic Safety Administration (NHTSA) 20.600     | <b>Grants issued through the DPS Office of Traffic Safety (OTS)</b> provide funding for Travel, Support, Seat Belt Enforcement, Speed, Distracted, Move Over, and Drug Recognition Experts.  | No        | \$ 270          | \$ 731           | \$ 510          | \$ 510          | No                           | -            |
| Dept. of Transportation National Highway Traffic Safety Administration (NHTSA) 20.601     | <b>Grants issued through the DPS Office of Traffic Safety (OTS)</b> to assist in alcohol related duties in Drug Recognition Evaluation (DRE) and travel costs.   | No        | \$ 213          | \$ 54            | \$ -            | \$ -            | No                           | -            |
| Department of Justice Emergency Federal Law Enforcement Assistance (EFLEA) 16.824         | <b>Funds from EFLEA and grant issued through the DPS Office of Justice Program</b> to provide funding for reimbursement of law enforcement expenditures relating to civil unrest.  | Yes       | \$ 1,000        | \$ -             | \$ -            | \$ -            | No                           | -            |
|   | <b>Program 05: State Patrol</b>  |           | <b>\$ 9,979</b> | <b>\$ 11,764</b> | <b>\$ 3,616</b> | <b>\$ 9,812</b> |                              | <b>25.75</b> |

| Federal Agency and CFDA #   | Federal Award Name and Brief Purpose   | New Grant | FY 2020 Actuals | FY 2021 Budget | FY 2022 Base | FY 2023 Base | Required State Match or MOE? | FTEs |
|---|--|-----------|-----------------|----------------|--------------|--------------|------------------------------|------|
| Department of Transportation Federal Motor Carrier Safety Administration 20.232 | <b>Commercial Driver's License Information System (CDLIS) Program Improvement.</b> 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        | \$ 5            | \$ 1,496       | \$ 499       | \$ 1,496     | Match                        | -    |
| National Highway Traffic Safety Administration 20.608                           | <b>Ignition Interlock.</b> 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        | \$ -            | \$ 337         | \$ 113       | \$ 337       | No                           | -    |
| National Highway Traffic Safety Administration 20.616                           | <b>Ignition Interlock Vendor Oversight.</b> 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        | \$ 440          | \$ 214         | \$ 214       | \$ 214       | No                           | 5.00 |
| National Highway Traffic Safety Administration 20.600                           | <b>Grants issued through the DPS Office of Traffic Safety (OTS)</b> provide funding for Travel, Support, Speed, Distracted Driving and enforcement of Minnesota's Mover Over Law.  | No        | \$ -            | \$ -           | \$ -         | \$ -         | No                           | -    |
| National Highway Traffic Safety Administration 20.218                           | <b>Facial Recognition Verification.</b> Used to conduct a one-time facial recognition scrub of all photo images in the current Minnesota database and to hire temporary staff to process facial recognition comparison scrub results and assist in improving data quality of Minnesota driving records.  | No        | \$ -            | \$ -           | \$ -         | \$ -         | No                           | -    |
|   | <b>Program 07 Driver &amp; Vehicle Services</b>  |           | \$ 445          | \$ 2,047       | \$ 826       | \$ 2,047     |                              | 5.00 |
| National Highway Traffic Safety Admin. 20.608                                   | <b>Servers &amp; Serving</b> 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. 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        | \$ -            | \$ 100         | \$ 100       | \$ 100       | NO                           | 1.00 |
|   | <b>Program 10 Alcohol and Gambling Enforcement</b>   |           | \$ -            | \$ 100         | \$ 100       | \$ 100       |                              | 1.00 |

| Federal Agency and CFDA #                             | Federal Award Name and Brief Purpose   | New Grant | FY 2020 Actuals  | FY 2021 Budget   | FY 2022 Base     | FY 2023 Base     | Required State Match or MOE?          | FTEs         |
|---|--|-----------|------------------|------------------|------------------|------------------|---------------------------------------|--------------|
| National Highway Traffic Safety Administration 20.600 | <b>National Highway Traffic Safety Administration (NHTSA) 402</b> 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        | \$ 5,664         | \$ 5,000         | \$ 5,000         | \$ 5,000         | Match 100% (50% of total for project) | 10.00        |
| National Highway Traffic Safety Administration 20.608 | <b>NHTSA 164AL and 164PM</b> Repeat DWI Offender Support state and local activities to improve operations related to DWI including paid media.   | No        | \$ 6,403         | \$ 8,000         | \$ 8,000         | \$ 8,000         | N/A                                   | 1.50         |
| National Highway Traffic Safety Administration 20.614 | <b>Fatal Accident Reporting System (FARS)</b> Collect, analyze, code and contribute information on Minnesota's fatal traffic crashes to the national FARS database maintained by NHTSA   | No        | \$ 91            | \$ 133           | \$ 133           | \$ 133           | N/A                                   | 1.00         |
| National Highway Traffic Safety Administration 20.616 | <b>NHTSA 405b,c,d,e,f</b><br><b>Various Uses:</b>  | No        | \$ 6,015         | \$ 6,000         | \$ 6,000         | \$ 6,000         |                                       | 3.50         |
|   | <b>405b Occupant Protection</b>  |           |                  |                  |                  |                  | Match 20% & MOE**                     |              |
|   | <b>405c Data Systems</b>   |           |                  |                  |                  |                  | Match 20% & MOE**                     |              |
|   | <b>405d Impaired Driving</b>   |           |                  |                  |                  |                  | Match 20% & MOE**                     |              |
|   | <b>405e Distracted Driving</b>   |           |                  |                  |                  |                  | Match 20%                             |              |
|   | <b>405f Motorcycle Awareness</b>   |           |                  |                  |                  |                  | Match 20%                             |              |
|   | <b>Program 11 Office of Traffic Safety</b>   |           | <b>\$ 18,173</b> | <b>\$ 19,133</b> | <b>\$ 19,133</b> | <b>\$ 19,133</b> |                                       | <b>16.00</b> |
| Transportation 20.700                                 | <b>Pipeline Safety Operations.</b> 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        | \$ 1,923         | \$ 2,243         | \$ 1,265         | \$ 1,265         | Yes                                   | 13.00        |
| Transportation 20.721                                 | <b>Damage Prevention One Call.</b> Investigation and enforcement pertaining to Minnesota's Damage Prevention (Gopher State One Call) laws in follow up to complaints and utility damages.  | No        | \$ 52            | \$ 56            | \$ 56            | \$ 56            | No                                    | 0.42         |
| Transportation 20.720                                 | <b>State Damage Prevention Grant.</b> Education, investigation and enforcement pertaining to Minnesota's Damage Prevention (Gopher State One Call) laws.   | No        | \$ 65            | \$ 100           | \$ 100           | \$ 100           | No                                    | 0.44         |
| Transportation 20.725                                 | <b>Pipeline Safety Underground Natural Gas Storage Grant.</b> Inspection and investigation of intrastate underground natural gas facilities per Minnesota Staute 299F.   | No        | \$ 5             | \$ 17            | \$ 17            | \$ 17            | No                                    | -            |
|   | <b>Program 20 Office of Pipeline Safety</b>  |           | <b>\$ 2,045</b>  | <b>\$ 2,416</b>  | <b>\$ 1,438</b>  | <b>\$ 1,438</b>  |                                       | <b>13.86</b> |

| Federal Agency and CFDA #                                 | Federal Award Name and Brief Purpose  | New Grant | FY 2020 Actuals | FY 2021 Budget | FY 2022 Base | FY 2023 Base | Required State Match or MOE? | FTEs |
|---|---|-----------|-----------------|----------------|--------------|--------------|------------------------------|------|
| U.S. Department of Justice (USDOJ) 16.576                 | <b>Victims of Crime Act (VOCA) - Victim's Compensation Grant</b> is received annually from the U.S. Department of Justice (USDOJ), Office for Victims of Crime (OVC). Funds are used to reimburse crime victims and their family members for financial losses incurred due to a crime involving personal injury or death. The VOCA compensation grant is a match of state spending.                           | No        | \$ 1,132        | \$ 1,005       | \$ 1,000     | \$ 1,000     | No                           | 0.01 |
| U.S. Department of Justice (USDOJ) 16.575                 | <b>Victims of Crime Act (VOCA) -Grant</b> 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        | \$ 33,482       | \$ 57,339      | \$ 38,143    | \$ 38,143    | Match Local 25%              | 9.58 |
| U.S. Department of Justice (USDOJ) 16.582                 | <b>Crime Victim Assistance Discretionary Grants – Grant</b> 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        | \$ 33           | \$ -           | \$ -         | \$ -         | No                           | -    |
| U.S. Department of Justice (USDOJ) 16.588                 | <b>Violence Against Women Act (VAWA) - Grant</b> 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        | \$ 2,082        | \$ 3,946       | \$ 2,374     | \$ 2,374     | Match Admin 33% Local 33%    | 0.89 |
| U.S. Department of Health and Human Services (HHS) 93.671 | <b>Family Violence Prevention Services Act (FVPSA)</b> - 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        | \$ 1,804        | \$ 3,028       | \$ 1,945     | \$ 1,945     | Match Local 20%              | 0.07 |
| U.S. Department of Justice (USDOJ) 16.017                 | <b>Sexual Assault Services Program (SASP) - Grant</b> 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        | \$ 516          | \$ 130         | \$ 450       | \$ 450       | No                           | 0.02 |
| U.S. Department of Justice (USDOJ) 16.738                 | <b>Edward Byrne Memorial Justice Assistance Grant (JAG) - Grant</b> 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        | \$ 3,221        | \$ 6,251       | \$ 3,120     | \$ 3,131     | No                           | 1.33 |
| U.S. Department of Justice (USDOJ) 16.593                 | <b>Residential Substance Abuse Treatment for State Prisoners (RSAT) - Grant</b> 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        | \$ 167          | \$ 93          | \$ 278       | \$ 278       | Match Admin 33% Local 33%    | 0.03 |

| Federal Agency and CFDA #                                    | Federal Award Name and Brief Purpose  | New Grant | FY 2020 Actuals  | FY 2021 Budget   | FY 2022 Base     | FY 2023 Base     | Required State Match or MOE? | FTEs         |
|--|---|-----------|------------------|------------------|------------------|------------------|------------------------------|--------------|
| U.S. Department of Justice (USDOJ) 16.550                    | <b>Statistical Analysis Center (SAC)</b> - 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        | \$ 36            | \$ -             | \$ 80            | \$ 85            | No                           | 1.00         |
| U.S. Department of Justice (USDOJ) 16.742                    | <b>Paul Coverdell Forensic Science Improvement</b> - 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        | \$ 310           | \$ 317           | \$ 317           | \$ 317           | No                           | 0.02         |
| U.S. Department of Justice (USDOJ) 16.540                    | <b>Juvenile Justice Title II</b> - 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        | \$ 705           | \$ 1,206         | \$ 712           | \$ 712           | Match Admin 100%             | 0.80         |
| U.S. Department of Justice (USDOJ) 16.609                    | <b>Project Safe Neighborhood (PSN)</b> – Grant is received from USDOJ, BJA to create a results-oriented, collaborative approach by utilizing law enforcement, community partnerships, and strategic enforcement efforts to reduce violent crime.  | No        | \$ 34            | \$ 408           | \$ 234           | \$ 234           | No                           | 0.04         |
| U.S. Department of Justice (USDOJ) 16.833                    | <b>National Sexual Assault Kit Initiative (SAKI)</b> – Grant is received from USDOJ, BJA to address the growing number of unsubmitted sexual assault kits in law enforcement custody and to help provide resolution for victims when possible.  | Yes       | \$ 1,061         | \$ 3,091         | \$ 2,000         | \$ 2,000         | No                           | 0.11         |
| U.S. Department of Justice (USDOJ) 16.824                    | <b>Emergency Federal Law Enforcement Assistance Program (EFLEA)</b> - Grant received from USDOJ to mitigate the effects of a law enforcement emergency. OJP received this funding to defray the Minnesota State Patrol's overtime costs associated with the civil unrest from May 27, 2020 - June 7, 2020 resulting from the death of George Floyd. on May 25, 2020.  | Yes       | \$ 1,000         | \$ -             | \$ -             | \$ -             | No                           | -            |
|  | <b>Program 21 Office of Justice Programs</b>  |           | <b>\$ 45,583</b> | <b>\$ 76,814</b> | <b>\$ 50,653</b> | <b>\$ 50,669</b> |                              | <b>13.90</b> |
| National Telecommunications & Info Administration 11.549     | <b>State and Local Implementation Grant Program (SLIGP)</b> This is a formula-based matching grant program to assist States in collaboration with regional, torbal, and local jurisdictions to perform activities related to planning for the establishment of a nationwide public safety broadband network.  | No        | \$ 277           | \$ 255           | \$ 255           | \$ 255           | Match                        | 0.75         |
| Homeland Security Federal Emergency Management Agency 97.067 | <b>State Homeland Security Program ( SHSP ).</b> Funding supports the implementation of State Homeland Security Strategies for training and exercise needs for acts of terrorism and other catastrophic events.   | No        | \$ 139           | \$ 307           | \$ 307           | \$ 307           | No                           | -            |

| Federal Agency and CFDA #                                    | Federal Award Name and Brief Purpose   | New Grant | FY 2020 Actuals | FY 2021 Budget | FY 2022 Base | FY 2023 Base | Required State Match or MOE? | FTEs   |
|--|--|-----------|-----------------|----------------|--------------|--------------|------------------------------|--------|
| National Highway Traffic Safety Administration 20.615        | <b>National Highway Traffic Safety Administration (NHTSA).</b> The NG911 Advancement Act provides new funding for grants to be used for the implementation and operation of 911 services, E-911 services, E-911 services migration to an IP enabled emergency network. | No        | \$ 797          | \$ 2,865       | \$ 2,865     | \$ 2,865     | Match                        | -      |
|  | <b>Program 28 Emergency Communications</b>   |           | \$ 1,213        | \$ 3,427       | \$ 3,427     | \$ 3,427     |                              | 0.75   |
| Homeland Security Federal Emergency Management Agency 20.703 | <b>Hazardous Materials Emergency Preparedness Grant program (HMEP).</b> Funds used to provide hazardous response training and planning exercises for firefighters and first response agencies.   | No        | \$ 36           | \$ 50          | \$ 50        | \$ 50        | Match                        | -      |
|  | <b>Program 29 MN Board of Firefighters Training and Education</b>  |           | \$ 36           | \$ 50          | \$ 50        | \$ 50        |                              | -      |
|  | <b>Federal Fund – Agency Total</b>   |           | \$ 135,954      | \$ 181,225     | \$ 133,559   | \$ 139,029   |                              | 145.51 |

## 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 anticipate any major trends that impact funding at this time, although the current COVID-19 situation, and the political changes at the federal level may impact future awards.