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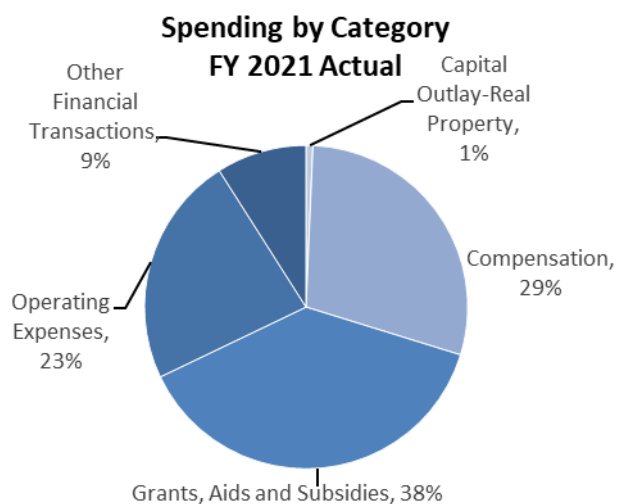
AT A GLANCE

- 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 Services (DVS)
 - Emergency Communications Networks (ECN)
 - Homeland Security and Emergency Management (HSEM)
 - Minnesota State Patrol (MSP)
 - Office of Justice Programs (OJP)
 - Office of Traffic Safety (OTS)
 - The Office of Pipeline Safety (OPS)
 - State Fire Marshal Division (SFM)
- DPS serves every resident of the state as well as numerous public safety, governmental, and non -profit organizations in the state.

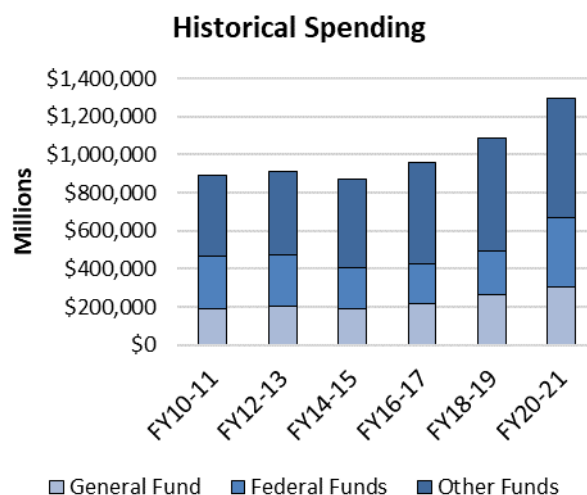
PURPOSE

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

BUDGET



Source: Budget Planning & Analysis System (BPAS)



Source: Consolidated Fund Statement

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

STRATEGIES

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

Children and Families

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

Thriving Communities

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

Inclusion and Equity

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

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

Fiscal Accountability and Measurable Results

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

Minnesota's Environment

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

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

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

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base		Governor's Recommendation	
					FY24	FY25	FY24	FY25
<u>Expenditures by Fund</u>								
1000 - General	100,867	118,921	119,754	140,970	123,036	123,036	211,387	204,662
1200 - State Government Special Rev	96	96	103	103	103	103	103	103
2000 - Restrict Misc Special Revenue	32,674	33,978	36,171	41,416	39,089	39,044	42,561	42,869
2001 - Other Misc Special Revenue	14,832	27,135	15,744	12,845	7,992	7,686	47,992	7,686
2005 - Opiate Epidemic Response		654	679	683	672	672	672	672
2403 - Gift	186	469	227	176	176	176	176	176
2700 - Trunk Highway	2,166	2,697	2,100	2,758	2,429	2,429	2,429	2,429
2800 - Environmental	68	7	71	75	73	73	119	127
3000 - Federal	104,819	191,325	336,435	188,103	114,767	88,601	114,767	88,601
3010 - Coronavirus Relief	838	7,671						
3015 - ARP-State Fiscal Recovery			2,332	16,681				
4900 - 911 Emergency	33,806	32,480	45,385	70,368	58,213	58,213	65,213	58,213
Total	290,350	415,434	559,001	474,178	346,550	320,033	485,419	405,538
Biennial Change				327,395		(366,596)		(142,222)
Biennial % Change				46		(35)		(14)
Governor's Change from Base								224,374
Governor's % Change from Base								34

Expenditures by Program

Homeland Security and Emergency Mgmt	75,757	175,010	300,746	136,676	66,219	54,170	107,249	55,286
Bureau of Criminal Apprehension	76,676	88,587	91,585	117,407	99,625	91,975	150,743	137,333
State Fire Marshal	9,614	10,699	13,682	16,526	15,303	15,669	19,398	20,123
Alcohol and Gambling Enforcement	2,582	2,495	2,832	3,745	3,548	3,412	4,098	4,217
Office of Justice Programs	87,270	93,991	95,890	121,529	97,075	90,026	119,906	113,732
Emergency Communication Networks	35,019	33,663	46,766	70,845	58,690	58,690	65,690	58,690
MN Firefighters Training and Education	3,432	10,989	7,499	6,450	6,090	6,091	7,473	7,474
Public Safety Administration				1,000			10,862	8,683
Total	290,350	415,434	559,001	474,178	346,550	320,033	485,419	405,538

Expenditures by Category

Compensation	57,601	59,982	65,934	84,737	70,366	65,246	107,925	105,212
Operating Expenses	65,051	71,140	69,444	110,223	93,776	91,096	160,483	112,032

Public Safety - Public Safety

Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base		Governor's Recommendation	
					FY24	FY25	FY24	FY25
Grants, Aids and Subsidies	164,848	277,930	417,981	271,782	178,614	160,959	213,217	185,562
Capital Outlay-Real Property	1,820	2,786	3,715	5,161	2,186	1,469	2,186	1,469
Other Financial Transaction	1,031	3,596	1,927	2,275	1,608	1,263	1,608	1,263
Total	290,350	415,434	559,001	474,178	346,550	320,033	485,419	405,538

Total Agency Expenditures	290,350	415,434	559,001	474,178	346,550	320,033	485,419	405,538
Internal Billing Expenditures	539	687	611	1,596	1,104	769	1,104	769
Expenditures Less Internal Billing	289,811	414,747	558,389	472,582	345,446	319,264	484,315	404,769

Full-Time Equivalents

	530.99	550.96	564.34	711.07	596.86	550.07	814.96	781.07
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Public Safety - Public Safety

Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
1000 - General								
Balance Forward In	2,053	9,153	2,506	12,099				
Direct Appropriation	126,174	115,446	130,426	128,871	123,036	123,036	251,387	204,662
Transfers In		345	2,095					
Transfers Out	20,095	345	2,715				40,000	
Cancellations	48	3,194	461					
Balance Forward Out	7,217	2,484	12,098					
Expenditures	100,867	118,921	119,754	140,970	123,036	123,036	211,387	204,662
Biennial Change in Expenditures				40,936		(14,652)		155,325
Biennial % Change in Expenditures				19		(6)		60
Governor's Change from Base								169,977
Governor's % Change from Base								69
Full-Time Equivalents	304.67	325.36	346.22	416.47	321.84	314.54	520.94	526.54

1200 - State Government Special Rev

Balance Forward In		7						
Direct Appropriation	103	103	103	103	103	103	103	103
Cancellations		14						
Balance Forward Out	7							
Expenditures	96	96	103	103	103	103	103	103
Biennial Change in Expenditures				14		0		0
Biennial % Change in Expenditures				7		0		0
Governor's Change from Base								0
Governor's % Change from Base								0

2000 - Restrict Misc Special Revenue

Balance Forward In	17,455	18,503	16,756	14,060	10,837	10,212	10,837	10,212
Direct Appropriation	13,926	13,926	14,436	14,502	14,602	14,502	17,874	18,127
Receipts	18,025	15,725	16,153	23,052	23,119	23,120	23,119	23,120
Transfers In	1,922	4,797	3,674	743	743	743	743	743
Transfers Out	604	863	784	104				
Cancellations		1,740						
Balance Forward Out	18,050	16,369	14,064	10,837	10,212	9,533	10,212	9,533
Expenditures	32,674	33,978	36,171	41,416	39,089	39,044	42,561	42,869

Public Safety - Public Safety

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base		Governor's Recommendation	
					FY24	FY25	FY24	FY25
Biennial Change in Expenditures				10,935		546		7,843
Biennial % Change in Expenditures				16		1		10
Governor's Change from Base								7,297
Governor's % Change from Base								9
Full-Time Equivalents	130.31	130.20	120.34	147.18	140.48	140.36	159.48	159.36

2001 - Other Misc Special Revenue

Balance Forward In	24,924	61,810	36,222	52,416	40,953	34,343	40,953	34,343
Receipts	828	1,052	856	921	921	921	921	921
Transfers In	88,896	42,222	43,915	611	461	461	40,461	461
Transfers Out	38,340	41,761	12,835	150				
Balance Forward Out	61,476	36,188	52,415	40,953	34,343	28,039	34,343	28,039
Expenditures	14,832	27,135	15,744	12,845	7,992	7,686	47,992	7,686
Biennial Change in Expenditures				(13,378)		(12,911)		27,089
Biennial % Change in Expenditures				(32)		(45)		95
Governor's Change from Base								40,000
Governor's % Change from Base								255
Full-Time Equivalents	8.31	3.74	3.30	5.09	3.09	3.08	3.09	3.08

2005 - Opiate Epidemic Response

Balance Forward In			6	11				
Direct Appropriation		672	684	672	672	672	672	672
Cancellations		12						
Balance Forward Out		6	11					
Expenditures		654	679	683	672	672	672	672
Biennial Change in Expenditures				708		(18)		(18)
Biennial % Change in Expenditures						(1)		(1)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents		5.88	6.06	6.00	6.00	6.00	6.00	6.00

2403 - Gift

Balance Forward In	187	352	296	69	69	69	69	69
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Public Safety - Public Safety

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base		Governor's Recommendation	
					FY24	FY25	FY24	FY25
Receipts	176	187	0	176	176	176	176	176
Balance Forward Out	177	70	69	69	69	69	69	69
Expenditures	186	469	227	176	176	176	176	176
Biennial Change in Expenditures				(251)		(51)		(51)
Biennial % Change in Expenditures				(38)		(13)		(13)
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		268		329				
Direct Appropriation	2,429	2,429	2,429	2,429	2,429	2,429	2,429	2,429
Cancellations		0						
Balance Forward Out	263		329					
Expenditures	2,166	2,697	2,100	2,758	2,429	2,429	2,429	2,429
Biennial Change in Expenditures				(5)		0		0
Biennial % Change in Expenditures				(0)		0		0
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	15.59	16.53	15.48	21.11	18.00	17.00	18.00	17.00

2800 - Environmental

Balance Forward In		5		2				
Direct Appropriation	73	73	73	73	73	73	119	127
Cancellations		71						
Balance Forward Out	5		2					
Expenditures	68	7	71	75	73	73	119	127
Biennial Change in Expenditures				71		0		100
Biennial % Change in Expenditures				94		(0)		68
Governor's Change from Base								100
Governor's % Change from Base								68
Full-Time Equivalents	0.70		0.64	0.65	0.62	0.60	0.62	0.60

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
3000 - Federal								
Balance Forward In	9,149	5,731	8,130	7,914	6,649	2,871	6,649	2,871
Receipts	101,095	193,488	336,218	186,838	110,989	85,739	110,989	85,739
Transfers Out		0						
Balance Forward Out	5,425	7,894	7,913	6,649	2,871	9	2,871	9
Expenditures	104,819	191,325	336,435	188,103	114,767	88,601	114,767	88,601
Biennial Change in Expenditures			228,394		(321,170)		(321,170)	
Biennial % Change in Expenditures			77		(61)		(61)	
Governor's Change from Base							0	
Governor's % Change from Base							0	
Full-Time Equivalents	60.43	56.23	57.82	89.27	86.72	48.38	86.72	48.38

3010 - Coronavirus Relief

Direct Appropriation	882	8,065						
Cancellations	44	394						
Expenditures	838	7,671						
Biennial Change in Expenditures				(8,509)		0		0
Biennial % Change in Expenditures				(100)				
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents		2.62	0.01					

3015 - ARP-State Fiscal Recovery

Balance Forward In			16,681					
Direct Appropriation			19,800					
Cancellations			787					
Balance Forward Out			16,681					
Expenditures			2,332	16,681				
Biennial Change in Expenditures				19,013		(19,013)		(19,013)
Biennial % Change in Expenditures						(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents			2.76	5.39				

Public Safety - Public Safety

Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
4900 - 911 Emergency								
Balance Forward In	902	14,135		12,155				
Direct Appropriation	77,838	77,768	67,897	67,888	67,888	67,888	74,888	67,888
Transfers Out	33,619	21,010	10,358	9,675	9,675	9,675	9,675	9,675
Cancellations		38,413						
Balance Forward Out	11,316		12,154					
Expenditures	33,806	32,480	45,385	70,368	58,213	58,213	65,213	58,213
Biennial Change in Expenditures				49,467		673		7,673
Biennial % Change in Expenditures				75		1		7
Governor's Change from Base								7,000
Governor's % Change from Base								6
Full-Time Equivalents	10.91	10.33	11.64	19.84	20.04	20.04	20.04	20.04

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Direct				
Fund: 1000 - General				
FY2023 Appropriations	127,871	127,871	127,871	255,742
Base Adjustments				
All Other One-Time Appropriations		(1,055)	(1,055)	(2,110)
Current Law Base Change		(3,780)	(3,780)	(7,560)
Forecast Base	127,871	123,036	123,036	246,072
Change Items				
Maintain Current Service Levels		10,427	13,152	23,579
DPS Administration		761	1,567	2,328
Force Investigations Unit Continuation		4,419	4,419	8,838
Federal Victims of Crime Act Funding Gap		8,000	8,000	16,000
Violent Crime Reduction Strategy		12,073	11,710	23,783
Firearm Safety Package		499	284	783
Office of Justice Programs Staff Investment		667	1,334	2,001
Disaster Assistance Contingency Account (DACA)		40,000		40,000
Expansion of Line of Duty Death Benefit to Include Cancer and PTSD	1,000	1,500	1,500	3,000
Human Trafficking Response Task Force		3,304	3,304	6,608
Soft Body Armor Program Expansion and Move to Public Safety Committee		1,745	1,745	3,490
Body Worn Camera Grants		4,500	1,500	6,000
First Responder Wellness Office		1,100	1,100	2,200
DPS Strategy and Analytics Team		265	280	545
Domestic and Sexual Violence Housing		1,250	1,250	2,500
Firefighter Training and Education		1,000	1,000	2,000
FBI Compliance, Critical IT Infrastructure, and Cybersecurity		9,910	5,097	15,007
Office for Missing and Murdered African American Women		1,248	1,248	2,496
Missing and Murdered Indigenous Relatives Staff and Advisory Board		274	274	548
Improving Minnesota Emergency Preparedness		500	500	1,000
State Fraud Unit		1,300	1,300	2,600
State Hazardous Response Teams and Bomb Squads		1,000	1,000	2,000
Office of Justice Programs Youth Services Office and Grants		5,000	5,000	10,000
Community Crime Prevention Grants		5,000	5,000	10,000
School Safety Center Staff		300	300	600
Resources for Victims of Crime		1,000	1,000	2,000
Community Engagement		741	741	1,482
Support to Decrease Forensic Evidence Examination Turnaround Times		6,164	5,131	11,295
BCA CALEA Accreditation (Commission on Accreditation for Law Enforcement Agencies)		228	228	456
Legalizing Adult-Use Cannabis		4,176	2,662	6,838
Total Governor's Recommendations	128,871	251,387	204,662	456,049

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Fund: 1200 - State Government Special Rev				
FY2023 Appropriations	103	103	103	206
Forecast Base	103	103	103	206
Total Governor's Recommendations	103	103	103	206
Fund: 2000 - Restrict Misc Special Revenue				
FY2023 Appropriations	14,502	14,502	14,502	29,004
Base Adjustments				
Current Law Base Change		100		100
Forecast Base	14,502	14,602	14,502	29,104
Change Items				
Maintain Current Service Levels		484	837	1,321
State Hazardous Response Teams and Bomb Squads		253	253	506
State Fire Marshal Staff and Fire Surcharge		2,535	2,535	5,070
Total Governor's Recommendations	14,502	17,874	18,127	36,001
Fund: 2005 - Opiate Epidemic Response				
FY2023 Appropriations	672	672	672	1,344
Forecast Base	672	672	672	1,344
Total Governor's Recommendations	672	672	672	1,344
Fund: 2700 - Trunk Highway				
FY2023 Appropriations	2,429	2,429	2,429	4,858
Forecast Base	2,429	2,429	2,429	4,858
Total Governor's Recommendations	2,429	2,429	2,429	4,858
Fund: 2800 - Environmental				
FY2023 Appropriations	73	73	73	146
Forecast Base	73	73	73	146
Change Items				
Maintain Current Service Levels		46	54	100
Total Governor's Recommendations	73	119	127	246
Fund: 4900 - 911 Emergency				
FY2023 Appropriations	67,888	67,888	67,888	135,776
Forecast Base	67,888	67,888	67,888	135,776
Change Items				
NextGen 911 and Funding to Locals		7,000		7,000
Total Governor's Recommendations	67,888	74,888	67,888	142,776

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
<i>Dedicated</i>				
Fund: 2000 - Restrict Misc Special Revenue				
Planned Spending	25,551	24,487	24,542	49,029
Forecast Base	25,551	24,487	24,542	49,029
Change Items				
State Hazardous Response Teams and Bomb Squads		200	200	400
Total Governor's Recommendations	25,551	24,687	24,742	49,429
Fund: 2001 - Other Misc Special Revenue				
Planned Spending	12,845	7,992	7,686	15,678
Forecast Base	12,845	7,992	7,686	15,678
Change Items				
Disaster Assistance Contingency Account (DACA)		40,000		40,000
Total Governor's Recommendations	12,845	47,992	7,686	55,678
Fund: 2403 - Gift				
Planned Spending	176	176	176	352
Forecast Base	176	176	176	352
Total Governor's Recommendations	176	176	176	352
Fund: 3000 - Federal				
Planned Spending	188,103	114,767	88,601	203,368
Forecast Base	188,103	114,767	88,601	203,368
Total Governor's Recommendations	188,103	114,767	88,601	203,368
<i>Revenue Change Summary</i>				
<i>Dedicated</i>				
Fund: 2000 - Restrict Misc Special Revenue				
Forecast Revenues	23,052	23,119	23,120	46,239
Total Governor's Recommendations	23,052	23,119	23,120	46,239
Fund: 2001 - Other Misc Special Revenue				
Forecast Revenues	921	921	921	1,842
Total Governor's Recommendations	921	921	921	1,842
Fund: 2403 - Gift				
Forecast Revenues	176	176	176	352
Total Governor's Recommendations	176	176	176	352

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Fund: 3000 - Federal				
Forecast Revenues	186,838	110,989	85,739	196,728
Total Governor's Recommendations	186,838	110,989	85,739	196,728
Non-Dedicated				
Fund: 1000 - General				
Forecast Revenues	5,548	5,548	5,548	11,096
Total Governor's Recommendations	5,548	5,548	5,548	11,096
Fund: 2000 - Restrict Misc Special Revenue				
Forecast Revenues	17,568	17,568	17,568	35,136
Change Items				
State Fire Marshal Staff and Fire Surcharge		5,100	5,100	10,200
Total Governor's Recommendations	17,568	22,668	22,668	45,336
Fund: 4900 - 911 Emergency				
Forecast Revenues	67,200	67,200	67,200	134,400
Total Governor's Recommendations	67,200	67,200	67,200	134,400

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: Maintain Current Service Levels

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	10,426	13,152	13,152	13,152
Revenues	0	0	0	0
Special Revenue				
Expenditures	485	838	838	838
Revenues	0	0	0	0
Environment (2800)				
Expenditures	45	54	54	54
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	10,956	14,044	14,044	14,044
FTEs	0	0	0	0

Recommendation:

The Governor recommends additional funding of \$10,426,000 in FY 2024 and \$13,152,000 beginning in FY 2025 from the general fund, \$485,000 in FY 2024 and \$838,000 beginning in FY 2025 from the special revenue fund, and \$45,000 in FY 2024 and \$54,000 beginning in FY 2025 from the environment fund to maintain the current level of service delivery at Department of Public Safety (DPS).

Rationale/Background:

Each year, the cost of doing business rises—employer-paid health care contributions, FICA and Medicare, along with other salary and compensation-related costs increase. Other operating costs, like rent and lease, fuel and utilities, and IT and legal services also grow. This cost growth puts pressure on agency operating budgets that remain flat from year to year.

Agencies face challenging decisions to manage these costs within existing budgets, while maintaining the services Minnesotans expect. From year to year, agencies find ways to become more efficient with existing resources. For the DPS, efficiencies have been implemented to help offset rising operating costs. Teleworking and virtual meetings have been widely adopted and continue to be an efficient and effective tool for jobs do not require in-person services. DPS continues to review space and square footage needs for its staff and services across the state and is planning for future space needs. This review is likely to identify long-term opportunities for consolidation and/or reconfigured office space, which will likely result in long term efficiencies and cost savings.

Additionally, DPS has been exploring and leveraging technology solutions across the agency to streamline internal processes, enhance customer service and experience, and minimize the use of paper and printing. Current examples of technology projects underway include: replacing the Homeland Security and Emergency Management's learning management system, improving Office of Justice Program's claims assistant tool, updating State Fire Marshal's license management system, translating Driver and Vehicle Services materials and adding additional languages, and updating the DPS electronic grants system to improve grant processing.

However, cost growth typically outstrips efficiencies, and without additional resources added to agency budgets, service delivery erodes.

For DPS, operating cost pressures exist in multiple categories—increases in compensation and insurance costs at the agency, increasing costs to maintain our current staff compliment in a challenging labor market, and increasing IT costs. If an operational increase is not provided, the services DPS delivers to Minnesotans will be impacted. Some examples of potential impacts include:

- Reduced investigation and enforcement of the state’s liquor and gambling laws
- Delays for criminal investigations, laboratory processing times, and criminal justice information system support
- Decreased capacity for emergency preparedness planning and diminished capacity to respond to and support locals in the event of a disaster
- Diminished support for victims of crime, community organizations, and slower grant and payment processing
- Reduced fire safety training, inspection, and investigations across the state
- Insufficient support from internal support services, including human resources, fiscal and administrative support, and internal affairs and affirmative action

Proposal:

The Governor recommends increasing agency operating budgets to support maintaining the delivery of current services. For DPS, this funding will cover expected and anticipated employee compensation growth, known cost increases in rent and IT services, and other operating costs like fuel and utilities, vehicle purchases, and professional/technical services.

Results:

This proposal is intended to allow DPS to continue to provide current levels of service and information to the public.

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: DPS Administration

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	761	1,567	1,567	1,567
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	761	1,567	1,567	1,567
FTEs	6.5	13	13	13

Recommendation:

This Governor recommends \$761,000 in FY 2024 and \$1,567,000 in FY 2025 and each year thereafter from the general fund to provide the appropriate level of administrative support, including 13 new FTEs, training, and updating equipment. This change item is split 50/50 between the Public Safety and Transportation committees, for a total need of \$1,522,000 in FY 2024 and \$3,134,000 in FY 2025. This recommendation is necessary to provide the appropriate level of administrative support to the Department of Public Safety. This recommendation adds a total of 26 FTEs, but the funding in FY2024 is scaled to account for the time it takes to recruit and complete the hiring process.

Rationale/Background:

The Department of Public Safety (DPS) has approximately 2,200 employees and 10 operational divisions that serve all Minnesota communities to protect residents in a wide variety of ways. All operating divisions are supported by centralized administrative functions, including Human Resources (HR), Tribal Relations, Communications, Legislative Affairs, and Fiscal and Administrative Services (FAS) (e.g., accounting, budgeting, accounts payable, purchasing, and grant and contract support). DPS has grown significantly over the last 10 years, with total biennial spending increasing 46% from \$910.9 million in FY2012-13 to \$1.295 billion in FY20-21. As operating division responsibilities have expanded and grown more complex, the administrative support teams have not grown and cannot currently meet the needs of the agency in a timely fashion.

Communications

The DPS Office of Communications (OOC) budget has not substantially changed in at least 10 years. However, the agency has grown during this time and there has been a dramatic increase — especially in the past two years — in demand for communication services and expertise by Minnesotans and state and local agency partners across the state. OOC staff take the lead in the Joint Information Center in the State Emergency Operations Center with partner agencies during high-pressure and high-stakes incidents. However, DPS does not have the resources and staff to provide life-saving information to the hundreds of thousands of Minnesotans who either don't speak English or who are hard of hearing. OOC does not have the resources and staff to connect with Minnesota's diverse populations in every corner of the state to ensure they are getting information that is intelligible and ultimately helps them live safer lives.

Human Resources

The HR team has 20 employees, or about one HR professional for every 110 employees. Industry standards recommend 1.4 HR staff for every 100 employees, which would be 31 HR staff for DPS. The HR team must grow to meet the needs of current and future employees, and assist supervisors and managers in hiring, performance management, and training their employees. The agency has hired its first recruiter this year, but does not have a budget to sufficiently support the costs of career fair attendance, recruitment events, advertisement expenses, supplies, or DPS-specific materials. Additionally, the HR office has no internal training budget and has insufficient resources to meet agency-wide training needs.

Tribal Relations

DPS has one Tribal Liaison to support tribal affairs work for the entire agency and cover the 11 tribal nations across the state. Having only one full time employee results in insufficient service to the tribes from DPS. DPS needs to have staff out in the field, talking to, and learning from tribal public safety officials on everything from crime trends, fire safety, victim services, and other areas covered by DPS.

Legislative Affairs

DPS is a unique agency – it has multiple, distinct operating divisions and policy issues that impact and are impacted by multiple legislative committees, and its budget is appropriated by two different legislative committees: the Transportation Committee and the Public Safety Committee, which requires significant coordination during the legislative session. Currently, DPS has two legislative staff: a Legislative Director and a Legislative Coordinator. These two positions coordinate all policy for the agency, support every division, and have a significant role in working with federal, state, and local partners, and DPS needs additional staff to support this work.

Fiscal and Administrative Services

Fiscal and Administrative Services (FAS) provides budgeting, general accounting, financial reporting, payroll coordination, accounts payable, purchasing coordination, grant and contract management, internal controls, and administrative support services to all DPS divisions. FAS also oversees the work of purchasers, contract liaisons, grant liaisons, and timekeepers throughout the agency. FAS's staff size has remained virtually unchanged for more than 10 years and with the volume of work at DPS is higher than ever before. The current staff complement cannot process this work in a timely manner or provide the level of oversight, support, and training that DPS divisions need.

Proposal:

The Governor recommends \$761,000 in FY24 and \$1,567,000 in FY25 from the general fund to provide the necessary level of administrative staff to appropriately support the agency. These funds will be used to add 13 new FTEs across the administrative and support services units, provide necessary training opportunities across the agency, support HR recruitment efforts, and to replace outdated communications equipment. This proposal adds a total of 26 FTEs and includes \$1,522,000 in FY24 and \$3,134,000 in FY25, but is split 50/50 between the Public Safety and Transportation committees.

DPS' administrative and support services include communications, human resources, fiscal and administrative services, along with tribal and legislative affairs. This recommendation will ensure that these teams have sufficient staff to effectively support all DPS operating divisions, including:

- Four communication staff and the necessary equipment to manage media data practices, communicate with Minnesotans across multiple media platforms in an accessible and inclusive manner – including translation, and provide public information and educational materials to keep all Minnesotans safe.
- Six HR staff and funds to ensure compliance with FMLA/leave management under federal law and union contracts, and support all HR services from transactions, performance management, policy development and compliance, and training.

- One additional staff for each of DPS' legislative affairs team and tribal affairs. These new positions will allow the agency to be more responsive to state and federal legislators, 11 sovereign tribal nations, and with local county and city officials.
- 14 staff to support the administrative and financial work of the agency, including payroll, internal controls, audit, contracts management, and grants management to ensure these activities are processed timely, accurately, and in compliance with all laws, policies, and industry standards.

Impact on Children and Families:

This proposal adds key support functions in Communications, Tribal Relations, and Legislative Affairs to better support DPS programs and provide additional points of contact for DPS as we support children and families across Minnesota. The enhanced administrative support in this proposal will support all of DPS' operating divisions and better enable them to provide efficient, effective service and support to the children and families they are working with.

Equity and Inclusion:

Funding the translation costs and additional PIOs, Tribal Liaisons, and legislative coordinator positions will directly enhance DPS' ability to provide direct support and engage with diverse communities across Minnesota. In addition to the work that is ongoing at the agency, the additional capacity in HR and FAS will provide enhanced support to all divisions as they continue to serve residents and communities across the state.

By solving the problems of Minnesotans who struggle the most with accessing our services due to language barriers, we are making the process better for everyone. We need staff to help share this important work with Minnesotans and our stakeholders and ensure that these efforts continue to meet the needs of our diverse populations.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☒ Yes

☐ No

This proposal will impact all 11 tribal nations by providing additional resources to enhance coordination between DPS and the tribal nations and communications across the state.

Results:

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quality	Number of job audits conducted	129	194	FY21/FY22
Quantity	Number of vacancies filled	388	315	FY21/FY22
Quality	# of misconduct case investigations challenged to arbitration	0	0	FY21/FY22

Statutory Change(s):

Not applicable.

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: Force Investigations Unit Continuation

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	4,419	4,419	4,419	4,419
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	4,419	4,419	4,419	4,419
FTEs	23	23	23	23

Recommendation:

The Governor recommends ongoing funding of \$4,419,000 starting in FY 2024, from the general fund, to continue the work of the Force Investigations Unit (FIU) at the Minnesota Bureau of Criminal Apprehension (BCA). Funding for the FIU was provided as one-time through June 30, 2023.

Rationale/Background:

In 2020, following the murder of George Floyd, the Minnesota Legislature established an independent Force Investigations Unit (FIU) at the BCA. As of September 2022, the FIU's unique set of duties include investigating the following incidents:

1. Police Use of Deadly Force,
2. Criminal Sexual Conduct Involving Peace Officers,
3. Criminal Sexual Conduct Involving Minnesota National Guard Members; and
4. Conflict of Interest Investigations

All these incidents are investigated while the FIU continues to provide a variety of training and support services throughout the state as well as build community relationships and connect victims and families with the necessary information and resources.

This growth in caseload is evidenced in both the 2020 and 2021 Force Investigations Unit reports, which reflect initial caseloads of 27 investigations while 68 cases were opened in 2021. These expanded duties have resulted in strain on the current staffing levels and reflect the need for the FIU to continue to ensure adequate staffing to address these complex investigations.

As the only unit of its kind in Minnesota, a failure to invest in its continuation will result in:

1. The termination of the FIU and the end of all services it provides to law enforcement throughout the state as the BCA does not have adequate staffing to absorb these cases with other staff.
2. Less transparency and communication to the public around investigations for which FIU is responsible.
3. Less neutrality around investigations the FIU handles, as these investigations would now be handled by the law enforcement agency involved in the incident instead of a neutral third party.

4. Less standardized procedure and consistency around all investigations for which the FIU is responsible. As each investigation could be handled by a different law enforcement agency, each investigation may utilize different policies and procedures.

As such, this investment is necessary to the overall public safety of the State of Minnesota.

Proposal:

The Governor recommends ongoing funding to continue the work of the FIU, which was created with one-time funds. The FIU is a standardized, unbiased process for investigations involving conflicts of interest, use of deadly force by law enforcement officers, and criminal sexual conduct allegations involving law enforcement officers and Minnesota National Guard members. These funds will be used for staff, including approximately \$3,900,000 for 23 current staff and overtime, and \$519,000 for operating costs to ensure the FIU can continue to operate.

Impact on Children and Families:

Children and families are greatly impacted by law enforcement throughout the state and have innumerable interactions with peace officers and National Guard members each year. Providing for a neutral and unbiased investigative agency to address allegations and complaints made by children and families is essential to the public safety of all of Minnesota and meets the intentions initially expressed by the Minnesota Legislature.

Equity and Inclusion:

The BCA's FIU was created to provide for an equitable and unbiased investigation of allegations surrounding the actions of peace officers and National Guard members, specifically for communities of color who have disproportionately faced these incidents. Failure to provide funding for the FIU will therefore harm the work done to provide for equity and inclusion within the law enforcement community.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☐ Yes

☒ No

IT Costs

This proposal does not have an IT impact.

Results:

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Hours Spent</i>	<i>Date</i>	<i>Hours Spent</i>	<i>Date</i>
Quantity	Hours Spent on Officer Involved Shooting Investigations Before & After the Creation of FIU	13,580	2019	22,167	2021

Statutory Change(s):

Minn. Stat. § 299C.80

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: Federal Victims of Crime Act Funding Gap

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	8,000	8,000	8,000	8,000
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	8,000	8,000	8,000	8,000
FTEs	0	0	0	0

Recommendation:

This Governor recommends \$8,000,000 annually starting in FY 2024, from the general fund, to fund services for victims of domestic violence, sexual assault, child abuse, and other crime throughout Minnesota through the Department of Public Safety, Office of Justice Programs (DPS-OJP). This investment would cover a reduction of \$8 million per year in federal funding.

Rationale/Background:

The Victim of Crimes Act (VOCA) is the largest source of funding available to victims of crime in Minnesota through the Crime Victims Fund (CVF). The Crime Victims Fund is financed by fines and fees from federal crimes, not through tax dollars. Congress appropriates money from the CVF and funding is distributed through a population-based formula to all states and territories. Currently, Minnesota uses VOCA funds for:

- 45 domestic violence community advocacy programs
- 24 emergency domestic violence shelter programs
- 46 sexual assault programs
- 78 general crime victim programs
- 14 parenting time centers
- 11 child advocacy centers
- 24 therapeutic intervention for youth & children programs
- 10 Tribal Nations providing domestic violence community advocacy and shelter, sexual assault services, child advocacy, and/or general crime victim services
- 6 statewide crime victim coalitions

Minnesota's recent VOCA award (FY22) represents a shortfall of \$8 million annually for DPS-OJP to maintain the current level of services to crime victims statewide. Although the passage of the VOCA Fix Act of 2021 directed fines from non-prosecution and deferred prosecution resolutions into the CVF, the CVF balance will likely take several years to recover to previous levels of funding support.

DPS-OJP will conduct an open competitive funding process in 2023 for all crime victim services statewide. OJP plans to release the Request for Proposal for funding in February 2023 with funds available starting October 2023. This funding shortfall, in addition to the end of the one-time federal and state funds distributed over the past two years, will deeply impact the ability to fund programs at current service levels or expand funding to organizations serving historically marginalized communities new to OJP funding.

Proposal:

The Governor recommends an additional \$8 million per year to continue to fund crime victim services throughout Minnesota – this is necessary due to a decrease in federal grant funds. These services include, but are not limited to, emergency shelter/housing, advocacy during forensic exams, crisis intervention, victim support groups, information & referrals, criminal justice system support, housing assistance & advocacy, civil & criminal legal remedies (no contact orders, harassment restraining orders), emergency financial assistance, counseling, victim notification, transportation, direct client assistance, and other supports for victims of crime.

Minnesota is receiving significant reductions in Victim of Crime Act (VOCA) funding at a time that crime victims and programs need it most. Reductions in funding will severely limit each program's ability to maintain current services and staffing levels, requiring them to lay off essential victim services staff. For the federal shortfall of \$8 million annually, this alone represents losing approximately 100+ paid victim service jobs statewide.

This investment is critical because violence has increased during the pandemic, programs are receiving increased request for service, shelters are increasingly having to rely on alternative housing options (such as hotels) due to distancing requirements and longer stays in shelter, fundraising and volunteerism significantly declined during the pandemic, programs are experiencing high turnover due to stress and burn out. A reduction in resources during the next competitive grant cycle would be devastating to programs statewide.

Impact on Children and Families:

This proposal directly impacts children and families by ensuring that services are available for those individuals fleeing violence in the home or those seeking services and support after a violent incident. This investment breaks cycles of violence and helps ensure safety and services for children and families statewide.

- Domestic violence and sexual assault disproportionately impact women and children. According to FY 2019 data, women represented 79% of participants served at domestic violence non-shelter programs, 81% served at sexual assault programs, and women and children represented 99% of those served in emergency domestic violence shelter programs.
- Preventing and intervening with families exposed to violence is essential for healing and stopping generational cycles of violence. When safety is compromised, families' lives are disrupted which impact employment, housing, mental health, and education, to name the most common impacts. Crime victim service programs intervene to increase stability, identify safety options, and develop paths to recovery and healing for victims.
- Domestic and sexual violence crosses all populations and income levels. Stability and safety for families dealing with the impact of domestic and/or sexual violence improves outcomes for their health and success. This budget proposal aligns with all innovative efforts to increase equity and bridge the opportunity gap for children, youth and families by providing a safety net, advocacy to assist in healing and with criminal justice remedies, and support toward improvement in their lives.
- This budget proposal supports children and families in living healthy lives and providing the help they identify they need. Domestic and sexual violence as well as child abuse disrupts and dramatically impacts mental health, education, and a stable housing environment for children.
- Sexual and domestic violence programs provide services to over 75,000 individuals each year, through grants from OJP. Other funded crime victim programs for abused children and general crime victims (assault, theft, homicide, etc.), serve another 25,000 annually. Services are designed and offered to promote recovery from the impact of crime and safety going forward. Crime victimization has a deep, long-lasting impact on those harmed, disrupting forward progress and success for the next generation of all Minnesotans.

Equity and Inclusion:

This proposal aims to maintain current levels of crime victim services statewide, including services to historically marginalized communities and programs providing culturally specific shelter and services. Black, Indigenous, and individuals from additional historically marginalized communities are seeking services for domestic violence, sexual assault and other violent crime that embraces culturally specific programming and healing approaches.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☒ Yes

☐ No

This investment is needed to maintain critical crime victim services run by Tribal Governments and organizations.

IT Costs

This is not an IT proposal.

Results:

- Increase in communities covered by crime victim services
- Increase in total number of individuals served
- Ability to maintain programs and projects funded by one-time funding

Statutory Change(s):

Not applicable.

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: Violent Crime Reduction Strategy

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	12,073	11,710	11,710	11,710
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	12,073	11,710	11,710	11,710
FTEs	51	51	51	51

Recommendation:

The Governor recommends \$12,073,000 in FY 2024 and \$11,710,000 starting in FY 2025, from the general fund, to combat the continuing level of elevated violent crime in Minnesota. The recommendation will support the creation of a Violent Crime Reduction Support Initiative within the Minnesota Bureau of Criminal Apprehension (BCA) with additional personnel placed in the BCA's Forensic Science Services (FSS) Division and Investigations Division to develop and deliver further investigative, analytical, and forensic support to the Minnesota criminal justice community.

Rationale/Background:

The Minnesota Uniform Crimes Reports of 2021 and 2019 reflect significant increases in violent crimes, with a 71.8% increase in murder offenses, 29.5% increase in robberies, and a 62.7% increase in aggravated assaults. Support for criminal investigations that target violent offenders is a strategy that can be effective when coupled with prevention and education community-based strategies.

The BCA is designed to provide specialized resources, support, and technical expertise to criminal justice partners as they work to bring safety to their communities. One way that the BCA and other statewide law enforcement agencies have done so is to create partnership frameworks, bringing specialized skillsets and knowledge together to abate crime. This proposal is designed to bring those specialized strategies to identify trends in both violent crime as well as vehicular crimes, violent offenders, and those planning to commit violent acts, including carjackings. A balanced approach through education, prevention coupled with precision criminal investigation is key to reducing violent crimes.

Coinciding with the increase in these crimes, law enforcement agencies across Minnesota are also experiencing staffing shortages. The VCSRI will fill this need for local agencies. The proposal will allow for dedicated partnership positions for local agencies to work in partnership to address violence across Minnesota while creating key relationships with the other components of this proposal in the BCA Violent Crime Support Unit and the BCA Criminal Information and Operations Section, providing highly specialized analysis of forensic evidence and analytical support to communities.

The VCSRI would combine partnerships, expertise, analytical support, victim services, and prosecutorial guidance to develop investigative strategies to target violent criminal offenders when they harm communities. Currently, there is no statewide violent crime partnership that can assist communities with violent crime problems as they arise. This new approach would form local, state, and federal partnerships to work collaboratively assisting communities across Minnesota.

Proposal:

The Governor recommends additional funding for staff and operating costs to address violent crime in Minnesota. This proposal includes three main components to assist Minnesota law enforcement in combatting violent crime in partnership with education and prevention efforts:

1. A Violent Crime Support Unit within the BCA Forensic Science Services.
2. Analytical and operational support within the Criminal Information and Operations Section.
3. A violent crime investigative partnership to provide support to local agencies across the state investigating violent crimes, violent criminal organizations, carjackings, auto thefts, and disrupting plots of mass violence before they occur.

Specifics of this proposal include:

VIOLENT CRIME SUPPORT UNIT

The Violent Crime Support Unit will be developed and operated under the F.I.R.S.T concept (Forensic Intelligence, Response, Support, and Testing). Progressive forensic technologies as well as some traditional forensic screening processes will be consolidated and prioritized to provide critical services for violent crime investigations. This unit will be comprised of and build upon existing efforts and integrate with other evidence screening protocols. The emphasis on front-end forensic services will address the increased demand for expedited release of investigative leads. This unit will increase the programmatic capacity from three Forensic Technicians to eight Forensic Technicians to meet the needs of our criminal justice partners. An increase in staff will allow full capacity utilization of the instruments and will result in reducing the delay in processing evidence.

The VCSU will require funding for one Forensic Science Supervisor to oversee the operation and development of the new unit and its programs. Three additional Forensic Scientists will serve as dedicated staff for the delivery of front-end forensic testing services, case coordination, and serve as team leadership for the expanded crime scene program. Two Criminal Intelligence Analysts are needed for the analysis and integration of forensic data and to work in collaboration with the BCA Investigations Criminal Intelligence Unit to form the BCA Forensic Intelligence Initiative.

CRIMINAL INFORMATION & OPERATIONS SECTION

The BCA has one Special Agent assigned to the FBI Joint Terrorism Task Force (JTTF), but is not represented on all four of the JTTF squads. This leaves critical information and operational gaps for the BCA in its role in helping protect Minnesota from home grown violent extremism of all types and other terrorist 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.

The CIOS is currently funded through grants and the state general fund, but has not been expanded in nearly a decade, despite dramatic increases in obligations and needs from local and state law enforcement as well as the public, specifically around violent crime. The proposal will increase programmatic capacity to allow the CIOS to respond to support requests from local, state, and federal agencies. An increase in programmatic capacity will also allow for greater analytical support from subject-matter experts of violent criminal activity (including carjackings), terrorism, mass violence, narcotic trends, cyber threats, human trafficking, and other public safety concerns. The additional coverage would complement work done by the FBI'S Joint Terrorism Task Force and assist local law enforcement with threat assessment and response.

VIOLENT CRIME REDUCTION STRATEGY INITIATIVE (VCRSI)

The VCRSI would be formed to create a partnership amongst local, state, and federal partners statewide to quickly respond to violent crime problems with a specific and targeted approach in line with community expectations using up to 10 investigators from state, local, and tribal partner agencies and staff provided by the BCA for assistance and oversight. The VCRSI will be co-located to ensure a coordinated approach that maximizes investigative capabilities and shared resources focusing on violent crime investigations and vehicular crime investigations.

The VCRSI will work with civilian criminal intelligence analysts and forensic science laboratory personnel, including CIOS and the VCS, to strategically identify those involved in acts of violence or other threats to public safety across Minnesota. Analytical support would review the large amount of information which is currently received and ensure it is shared with all agencies who have a vested interest. Those serving as operational support would provide case specific analysis to the requesting law enforcement agency or BCA Special Agent. Both civilian criminal intelligence assigned to this work and those in the CIOS would work closely together to identify criminal trends for Minnesota.

Impact on Children and Families:

Violent crime, car theft, carjackings, and weapons investigations impact children and families across Minnesota, resulting in negative financial and economic impacts. This proposal would drive better outcomes in these investigations by decreasing the delay in providing key forensic analysis, analytical support, and investigative services to impacted communities. It is anticipated that the information provided by the CIOS and utilized by private sector and educational institutions to address identified issues and make the appropriate changes and/or recommendations, will have a positive and enduring effect on the lives of the next generation of all Minnesotans.

Equity and Inclusion:

Communities of color have been faced with increasing rates of violent crime. This proposal would provide the same coverage and make the tools available to Tribal public safety departments across the state.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☒ Yes

☐ No

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 Costs

<i>Category</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>	<i>FY 2029</i>
Software for Case Tracking	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

Results:

Results are a direct reflection of responsiveness to request for information as documented by annual reporting. Additionally, increased capacity within the CIOS allows for proactive communication and reporting of public safety concerns in real time, when that information is most critical, with much of the results based on current crime trends. Crime trends fluctuate and the reporting on CIOS activity would largely follow this cycle.

However, with additional support within the CIOS, the program will have the capacity to train and educate more partners with the intended outcome of an increase in information received and distributed to appropriate stakeholders. A real-time CIOS should be evaluated by the accuracy and timeliness of the information disseminated and not solely on the numbers metric. As noted, accurate and timely information has a synergistic effect when used to make public safety decisions.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>
Quality	Briefs & Assessments	531	536	554	729	734 (including events assessments), 434 (without events assessments or COVID briefs)

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>2021</i>	<i>2022 Estimated</i>
Quantity	Threats to Life Threats to life involve a tremendous amount of information gathering, assessment, and follow-up to assure that the threats are mitigated.	47	54

Forensic Science Services

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Requests for Crime Scene processing services	121	154	2019/2021
Quality	Time lapse (days) between offense date and NIBIN entry of evidence	115	>120	2019/2021

Statutory Change(s):

This proposal will not require statutory changes.

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: Firearm Safety Package

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	499	284	284	284
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	499	284	284	284
FTEs	0	0	0	0

Recommendations:

The Governor recommends \$499,000 in FY 2024 and \$284,000 annually starting in FY 2025, from the general fund, for a firearm safety package. This will include requiring universal background checks on all firearm sales, extreme risk protection orders, raising the minimum age to purchase a military style assault weapon to 21, limiting high-capacity magazines, requiring lost and stolen firearms to be reported to law enforcement, and continue a firearm safety campaign.

Rationale/Background:

The Governor and Department of Public Safety (DPS) have heard multiple firearm safety ideas from many groups, organizations, and stakeholders. In Minnesota and nationwide, gun violence can be put into four broad categories: 1.) Suicide, 2.) Street Crime, 3.) Shootings related to domestic violence and 4.) Mass shootings. It will take work at the federal, state, and local level to reduce gun violence in each of these categories. Gun violence has an impact on every community in Minnesota, but it has proven to disproportionately impact people of color. In 2021, 151 Minnesotans were murdered by a firearm, 3,762 aggravated assaults involved a firearm, and 1,914 robberies involved a firearm. Keeping firearms out of the hands of people who shouldn't have them and limiting the amount of damage they can inflict will make Minnesota safer.

To help address this issue the proposal would:

1. Require universal background checks on all firearm sales. The increasing number of deaths and injuries to individuals from firearms can and must be reduced. Current law requires individuals to pass a background check before buying a firearm at licensed firearm dealer. However, criminal background checks are not required for private sales, including online and at gun shows. Expansion of the application of existing background checks for disqualifying offenses is one method to use to keep firearms away from individuals who are legally prohibited from having them.
2. Allow for extreme risk protection orders. As of February 2020, 19 states plus the District of Colombia have passed laws that allow a court petition process as a tool to prevent firearm violence. This prevention method provides a means where concerned family members or law enforcement can petition a court to remove firearms from an individual's possession if there is evidence that the person presents a significant danger of bodily injury to themselves or others. These orders can prevent gun violence acts of suicide, domestic violence, and mass shootings by allowing informed and concerned individuals to present warning signs to a neutral arbitrator who then determines whether the risk is serious enough to warrant the individual's firearms be removed from their possession.

3. Requiring that lost and stolen guns be reported to law enforcement. This will deter illegal gun trafficking. The reporting of these guns allows the police to respond more quickly to gun thefts and helps them identify tracking patterns. The use of gun safes and locks helps reduce the ability for a firearm to be stolen or if it is lost or stolen for it to be used by someone other than the owner.
4. Limit high-capacity magazines. High-capacity magazines are commonly defined as ammunition feeding devices capable of holding more than 10-rounds. These devices enable a shooter to fire many bullets without pausing to reload. High-capacity magazines can hold as many as 100-rounds, and standard high-capacity magazines hold 30-rounds, but these inexpensive magazines have a costly human impact. Shootings involving high-capacity magazines have more fatalities and injuries than those that do not. In mass shootings between 2009 and 2020, high-capacity magazines led to 5x as many people shot per mass shooting.
5. Raising the minimum age to purchase a military style assault weapon. High-powered firearms like military style assault rifles can inflict more damage in a shorter amount of time. Those under the age of 21 should be prohibited from purchasing military style assault rifles in Minnesota.

Proposal:

The Governor recommends funding and changes to state statute to: require universal background checks on all firearm sales, extreme risk protection orders, raising the minimum age to purchase a military style assault weapon to 21, limiting high-capacity magazines, requiring lost and stolen firearms to be reported to law enforcement, and continue a firearm safety campaign.

Require universal background checks on all firearm sales

This includes a new requirement for background checks when private parties transfer any firearm. Except for immediate family members, private parties must obtain a transferee permit and all transfers will be subject to a background check. Private parties who are unable to produce the record of the transfer may be subject to criminal charges.

Extreme Risk Protections Orders

This includes changes to statute to create an Extreme Risk Protection Order (ERPO) process in Minnesota. The ERPO process allows a family member, household member, a guardian, a law enforcement agency, or city or county attorney to petition a court to have an individual's firearms withheld for a fixed period. To obtain the order, the court must agree that the individual poses a significant danger of bodily injury to themselves or other persons. A hearing is provided as well as an emergency petition process to be used when there is an immediate and present danger of bodily injury. Under this proposal, new offenses are created for providing false information in a petition or with an intent to harass, abuse or threaten another or for violating an extreme risk protection order.

Raise minimum age to purchase military style assault weapons to age 21 and limit high-capacity magazines

This includes a requirement that individuals must be 21 years of age or older to purchase a military style assault rifle, and that magazines may not hold more than 10 rounds for rifles and 15 rounds for handguns.

Promoting Safe storage of firearms and education, for both guns and ammunition, and requiring an individual to report stolen or lost firearms.

This includes a requirement for the owner of a firearm to report to local law enforcement when any firearm has been lost or stolen. Provide continued funding to allow for Minnesota Department of Public Safety of Public Safety to continue to promote firearm safety with thought the Make Minnesota Safe and Secure program.

Impact on Children and Families:

Almost every day a family is impacted by gun violence in Minnesota. Losing a loved one either from suicide or violent crime is trauma children can struggle with for years or never recover from. In 2021, 21 Minnesotans under the age of 18 were victims killed by a firearm. Gun violence impacts children and families across Minnesota. Keeping guns out of the hands of people who are legally prohibited from owning them or who are a danger to themselves, or others will make everyone safer.

Equity and Inclusion:

DPS believe this proposal over time will reduce the rate of violent crime and could also reduce suicide. As violent crime and suicide disproportionately impact some of the groups listed above, we believe that in lowering the overall rate we can reduce this inequity over time as well.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☐ Yes

☒ No

IT Costs:

Category	FY 2024	FY 2025	FY 2026	FY 2027
Payroll				
Professional/Technical Contracts	179	34	34	34
Infrastructure				
Hardware	60	0	0	0
Software				
Training				
Enterprise Services				
Staff costs (MNIT or agency)				
Total	239	34	34	34
MNIT FTEs				
Agency FTEs				

Results:

Type of Measure	Name of Measure	Current Value	Date
Quantity	Homicides committed with firearm	153	2021

Statutory Change(s):

Minnesota Statutes Chapter 624

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: Office of Justice Programs Staff Investment

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	667	1,334	1,334	1,334
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	667	1,334	1,334	1,334
FTEs	5.5	11	11	11

Recommendation:

This Governor recommends \$667,000 in FY 2024 and \$1,334,000 annually starting in FY 2025, from the general fund, to add 11 additional staff in the Department of Public Safety Office of Justice Programs (DPS-OJP) to meet increasing grant requirements, establish a statistical analysis center to provide research and analysis, to dedicate resources to ensuring that communities throughout the state know and understand the resources available to them, and grantees receive support in managing the funds they receive.

Rationale/Background:

This proposal addresses the gaps in DPS-OJP services that the Legislature, stakeholders, community organizations, advocates, and victims of crime have come to expect. This will create a more responsive agency that can adapt to the changing needs of communities across Minnesota by being present, engaged, and nimble. This proposal invests much needed resources into OJP's ability to meet state and federal compliance requirements as well as support grantees in managing grant funds. Several of these individual proposals have been a part of OJP operations in the past.

Proposal:

This recommendation includes additional operating funds to add OJP staff capacity to meet the needs of grantees, stakeholders, communities, and individuals across the state. This proposal is scaled in FY 2024 to account for the time it takes to hire new employees.

Statistical Analysis Center (SAC)

Many states have a statistical analysis center to provide research and analysis around victimization and criminal justice research and tracking. The DPS-OJP historically maintained a Statistical Analysis Center using a patchwork of grant funds to support two full time positions. However, the work of the SAC depended upon which federal grants were secured, which typically have specific outcomes attached. This did not allow the SAC to easily respond to state and local requests for data, analysis, research, or reporting. In addition, OJP could not use the SAC in a robust way to establish evaluation protocols for our programs and grantees. The Governor recommends an General Fund investment to maintain an ongoing program to meet the statutory requirements for the SAC, such as completion of the annual Human Trafficking Report.

With this investment, the OJP SAC would be able to establish ongoing evaluation of grants and build capacity within grantees to conduct their own evaluation activities. In addition, the work of the SAC would include participation in statewide research, such as:

- participation in the Minnesota Student Survey
- conducting research and analysis on effectiveness of programming
- supporting the efforts through data identification and analysis related to the work of the new Missing and Murdered Indigenous Relatives Office
- providing data and analysis on trends in violent crimes and crime victim needs
- responding to requests from grantors, elected members of the Legislature and Congress, and
- partnering with other research entities.

Grant Monitoring and Compliance

As the number of grantees and grant monitoring requirements continue to grow, the Governor recommends additional monitoring and compliance staff to not only meet grant monitoring guidelines and respond to audit requests, but also to ensure that each grantee has the capacity to meet their fiscal requirements and provide technical assistance and capacity building as needed. Over the past five years, state and federal financial monitoring requirements have also increased. DPS-OJP continually works to meet all state and federal monitoring requirements but needs additional staff to provide more robust oversight and to meet all requirements. These positions will also track audits and monitor resolution of any findings, both for DPS-OJP and for its subgrantees. The additional staff will allow for increased technical assistance and training, which will result in greater compliance on the part of grantees as well. These positions will also assist the division in financial reporting to the Legislature, its federal funders, and the public.

Victim and Community Outreach Specialists

The Department of Public Safety, Office of Justice Programs administers over \$150 million in state and federal funds to crime victim services, violent crime enforcement teams, sex trafficking task forces, youth intervention programs, community crime prevention programs, and other programs serving Minnesotans in need. In addition, OJP operates the Crime Victim Reparations program providing reimbursement for losses incurred due to violent crime, and the Crime Victim Justice Unit to enforce crime victim rights and assist victims of crime interacting with the criminal justice system. To fulfill the Department's mission and successfully implement these programs, the Governor recommends new positions dedicated to community outreach and victim support to ensure that individuals throughout Minnesota know of the services DPS-OJP provide and can assist those who have been impacted by crime.

The needs of communities impacted by crime vary throughout Minnesota and understanding those needs and building trust is critical to supporting and providing service to communities. DPS-OJP currently has a temporary position dedicated to community engagement and has learned the value of this effort and see the importance of further investment in community engagement. Effective community outreach and engagement goes beyond staffing community events. It requires having a routine presence at community gatherings, establishing and building ongoing relationships, and responding to organizations on the front lines of rising violence that need information and support. The community outreach specialists can lead the effort to engage those community organizations that have not traditionally accessed OJP resources and programs through targeted outreach and training on grant opportunities, supporting the grants team in providing technical assistance, letting communities and victims of crime know about crime victim services in their area, and provide information about Minnesota's Crime Victim Justice Unit and Crime Victim Reparations program. These dedicated community engagement specialists will support and assist the work of all the units within DPS-OJP.

Crime Victim Reparations Staff

The Crime Victim Reparations Program serves a vital need for Minnesotans, and it is critical that it be staffed at a level that is commensurate with demand. Reparations claims continue to increase as OJP works to improve community engagement and outreach, as well as the increasing levels of crime and an increase in those seeking domestic abuse services. Homicides and violent crimes are steadily increasing throughout the state, resulting in an ever-increasing number of crime victims. Currently, there are five claims specialists that manage a case load averaging 750 claims each, including new claims and older claims with ongoing expenses. Reparations received nearly 2,000 new claims in FY2022, and it is likely claims will continue to increase with the new on-line application portal and OJP's focus on community engagement. This recommendation includes additional resources in the Crime Victim Reparations program to meet the needs of claimants in their time of need.

Crime Victim Justice Unit Investigator

This recommendation will allow the Crime Victim Justice Unit to increase its capacity to provide full investigations of claims submitted to the office, provide guidance and referral to crime victims seeking assistance, train victim service and criminal justice professionals on crime victim rights, conduct program reviews of OJP grantees who have statutory obligations to crime victims, work with the Statistical Analysis Center to assess compliance with statutory crime victim rights statewide, and to engage in multi-disciplinary efforts to improve the treatment of victims and strengthen the crime victim rights statutory framework.

Impact on Children and Families:

These investments help DPS-OJP better serve children and families by ensuring that all communities know about our resources and community resources, connect them to information about crime victim reparations, and ensure that their specific needs and challenges are included and considered in conversations around housing and homelessness.

Equity and Inclusion:

- This proposal ensures that OJP has dedicated staff to not only provide data on services and identify gaps in services but can follow up with targeted community outreach and information. In addition, dedicated staff will be available to support our core functions and mission by providing training and outreach on available grant funds and what is needed to apply, crime victim reparations, and crime victim rights.
- The community and victim outreach specialists can help bridge language and cultural understanding between our programs and what communities need.
- Dedicated Statistical Analysis Center staff can provide targeted research and analysis on where OJP is missing opportunities to provide resources and support for crime victims throughout the state. This is critical in guiding and informing targeted outreach or funding gaps. SAC staff will provide research and data to ensure OJP grant funds are being awarded equitably and will provide data and analysis critical for our efforts to reduce ethnic and racial disparities in the juvenile justice system.
- The additional monitoring and compliance staff as well as the community engagement staff will greatly increase the amount of technical assistance we can provide to grantees. This will strengthen OJP's equity and inclusion efforts by building grant management capacity of organizations that have not managed grant funds previously.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☐ Yes

☒ No

IT Costs

Not applicable.

Results:

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Current Value</i>	<i>Date</i>	<i>Projected Value (without)</i>	<i>Projected Value(with)</i>	<i>Date</i>
Quantity	Total Clients Served	14,590	2017	14,590	21,447	2024
Quality	Program/service completion success rates.	11,871 (86%)	2017	11,871 (86%)	17,450 (86%)	2024

Statutory Change(s):

Not applicable.

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: Disaster Assistance Contingency Account (DACA)

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Transfer Out	40,000	0	0	0
Revenues	0	0	0	0
Special Revenue Fund (DACA)				
Expenditures	40,000	0	0	0
Transfer In	40,000	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	40,000	0	0	0
FTEs	0	0	0	0

Recommendation:

The Governor recommends transferring \$40,000,000 in FY 2024 from the general fund to the Disaster Assistance Contingency Account (DACA) in the special revenue fund to meet the non-federal share of federally declared disasters and the state share of state-declared disasters for the FY2024-2025 Biennium.

Rationale/Background:

In 2014, the legislature created the DACA in the special revenue fund (Minnesota Statutes Chapter 12.221, Subd. 6). 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. Money in the DACA is appropriated to the commissioner of public safety to provide the 25 percent non-federal cost-share for federal assistance following a presidential disaster declaration as well as 75 percent state share for state public disaster assistance when the governor authorizes state disaster assistance under Minnesota Statutes Chapter 12B.

Since the DACA was established in 2014, governors have authorized state disaster assistance to local communities for 68 incidents, providing more than \$59 million in state disaster relief. Disasters triggering both state and federal relief are trending upwards. In 2022 alone, Minnesota has had 10 state disasters and three federal disasters. The associated transfers from the DACA have averaged \$22 million in recent years. The account had a balance of approximately \$7.8 million on January 1, 2023. Without adequate funds to reimburse communities, the applicants will bear the full costs until money is appropriated.

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

Proposal:

This recommendation replenishes the DACA in anticipation of FY 2024-25 disaster assistance costs. The DACA has historically been funded using one-time funds, and this amount will enable the Department to meet its statutory requirement to provide disaster assistance in combination with or absent federal aid for the next biennium.

Impact on Children and Families:

Timely, efficient, and effective community recovery from emergencies and disaster are critical to the health and wellbeing of families and children across the state.

Equity and Inclusion:

The DACA is administered equally to all communities and groups, including Tribal Nations.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☒ Yes

☐ No

Any tribe that is impacted by a federally declared or state-declared disaster will be impacted as they receive the reimbursement grants the DACA provides. In 2022 the following tribes have been impacted by disasters: Bois Forte Band of Chippewa, Leech Lake Band of Ojibwe, Red Lake Nation, and White Earth Nation.

IT Costs

There are no IT costs associated with this request.

Results:

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Results	Total damages of declared disasters	\$51,511,203	\$62,000,000	2020/2022

- DACA transfers have averaged almost \$22 million over the last four fiscal years.
- In 2022, there were three federal disasters (historical average of one per year) and 12 state disasters totaling \$62 million in damages.

Statutory Change(s):

No statutory changes are required.

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: Expansion of Line of Duty Death Benefit to Include Cancer and PTSD

Fiscal Impact (\$000s)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
General Fund					
Expenditures	1,000	1,500	1,500	1,500	1,500
Revenues		0	0	0	0
Other Funds					
Expenditures		0	0	0	0
Revenues		0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	1,000	1,500	1,500	1,500	1,500
FTEs	0	0	0	0	0

Recommendation:

The Governor recommends \$1,000,000 in FY 2023 to address insufficient funds for the Line of Duty Death benefit program administered by the Department of Public Safety as well as \$1,500,000 annually starting in FY 2024, from the general fund, to expand program eligibility for the program for the families of first responders who have died in the line of duty due to cancer as recognized in the workers' compensation presumptive statute or emotional trauma (suicide) as described in Minnesota Statute 176.011 sub 15(c) and (d).

Rationale/Background:

Research has shown a direct correlation between products of combustion and cancer in the fire service. In Minnesota, there is a recognized link to cancer through MS 176.011 sub. 15 (c). Currently, 33 states recognize the link between cancer and line of duty deaths in the fire service. As per MS 176.011 sub. 15 (c), a firefighter on active duty with an organized fire department who is unable to perform duties in the department by reason of a disabling cancer of a type caused by exposure to heat, radiation, or a known or suspected carcinogen, as defined by the International Agency for Research on Cancer, and the carcinogen is reasonably linked to the disabling cancer, is presumed to have a qualifying occupational disease. Therefore, a cancer death of a firefighter as recognized by the International Agency for Research on Cancer, should receive full line of duty death benefits from the state program. Currently, this is a recognized line of duty death by the International Association of Firefighters.

First responders answer the call when citizens of Minnesota are experiencing the worst day of their lives. In answering that call, first responders are exposed to highly emotional and traumatic situations. Post-Traumatic Stress Disorder (PTSD) is a recognized occupational disease as per 176.011 sub. 15 (d). Should a first responder succumb to the effects of PTSD (suicide) their death should be determined to be a line of duty death. DPS has heard from many groups and people on this topic including, but not limited to: the Minnesota Professional Firefighters Association, Minnesota State Fire Department Association, Minnesota State Fire Chiefs Association, Emergency Medical Services Regulatory Board, and Minnesota State Fire Marshal Division.

Proposal:

This recommendation expands the program eligibility of the Line of Duty Death benefit program and provides additional funds in FY 2023 to fund program benefits. Minnesota already has language that recognizes cancer and PTSD as an occupational disease, and this recommendation takes current language and expands the scope to include the death of first responders from these occupational diseases, allowing for benefits to be paid to their families.

DPS is looking for additional funding that will be used for death benefits for the families of first responders who have died in the line of duty due to cancer as recognized in the workers compensation presumptive statute or emotional trauma (suicide) as described in statute 176.011 sub 15(c) and (d). This proposal is a new initiative to expand the types of deaths to be included in receiving line of duty death benefits, but has foundation in the workers compensation for allowable benefits and expands into death benefits.

The Department anticipates the disbursement of line of duty death benefits under Minnesota Statutes 1990 Sec. 4 (299A.44) to increase under this new expansion.

Impact on Children and Families:

When first responders lose their life, they leave behind children and families. Those left behind deserve our respect, sympathy, and sufficient support. This proposal will help give those families more support.

Equity and Inclusion:

This proposal includes all first responders who die in the line of duty due to cancer or PTSD, regardless of race or gender.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

- ☐ Yes
- ☒ No

IT Costs

This is not an IT project.

Results:

Type of Measure	Name of Measure	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Quantity	Number of Line of Duty Death Applications Approved	4	3	2	1	7

Statutory Change(s):

299A.41

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: Human Trafficking Response Task Force

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	3,304	3,304	3,304	3,304
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	3,304	3,304	3,304	3,304
FTEs	11	11	11	11

Recommendation:

This Governor recommends ongoing funding of \$3,304,000 starting in FY 2024, from the general fund, to support the Minnesota Human Trafficking Investigators Task Force (MNHITF) led by the Bureau of Criminal Apprehension (BCA). These funds will be used for both task force functions and the BCA's annual Minnesota Sex Trafficking Investigation Conference to continue the statewide investigative response.

Rationale/Background:

Human Trafficking in Minnesota

The State of Minnesota recognizes that human trafficking (both sex and labor) is a significant issue affecting children, youth, and adults. Due to the state's efforts to strengthen its human trafficking laws, more is known about the extent of human trafficking in Minnesota.

According to the *2019 Human Trafficking in Minnesota: A Report to the Minnesota Legislature*, released by the Office of Justice Programs and the Minnesota Statistical Analysis Center (MSAC) (the most recent report of its kind), in 2017 the BCA's Uniform Crime Report had 173 sex trafficking incidents including more than 2,500 sex trafficking victims and more than 400 labor trafficking victims. The report also revealed that women, people color, and Indigenous women are disproportionately impacted by these crimes.

Labor trafficking is a growing area of concern for investigators, prosecutors, and victim advocates in Minnesota. Victims were found in many labor sectors including households (housekeeping, nanny), restaurants (40%), construction, and agriculture. While this data reveals fewer labor trafficking investigations and prosecutions than sex trafficking, it shows the need for more systemic response given the high number of victims served in the community. This crime is underreported due to a number of factors and currently there is a lack of investigative capacity statewide to uncover the true extent of these crimes. ¹

¹ Marburger, Kathryn, and Sheri Pickover. "A Comprehensive Perspective on Treating Victims of Human Trafficking - Ed." *The Institute of Educational Sciences*, <https://files.eric.ed.gov/fulltext/EJ1251005.pdf>.

(Adams et al., 2021)

Adams, W., Hussemann, J., McCoy, E., Thompson, P., Taylor, R., White, K. and Esthappen, S., 2021. *Evaluation of the Enhanced Collaborative Model to Combat Human Trafficking, Technical Report*. [online] Office of Justice Programs. Available at: <<https://nij.ojp.gov/library/publications/evaluation-enhanced-collaborative-model-combat-human-trafficking-technical>> [Accessed 28 September 2022].

Minnesota's Response to Human Trafficking – Minnesota Human Trafficking Investigator Task Force

The MNHITF, which is led by the BCA and was created over four years ago, joins the forces of Minnesota's most experienced investigators and prosecutors to combat human trafficking, with priority given to child sex trafficking and sexual exploitation of minors. Membership includes 50 jurisdictions supporting investigative and prosecutorial work, with extensive efforts invested into recruiting members to the MNHITF and setting up system wide structures to stop human trafficking in Minnesota. In the last 18 months, MNHITF charged 42 individuals, and successfully prosecuted 49 perpetrators (includes traffickers and sex buyers of minors). The MNHITF's impact is expected to grow as additional jurisdictions continue to express interest in joining and pandemic restrictions have loosened.

While the MNHITF has accomplished much in the time since its inception, these accomplishments have revealed greater needs. Engaging Greater Minnesota has revealed recruitment of victims is increasing and taking place in rural and smaller cities for operations linked to the Twin Cities. These jurisdictions often do not have the investigative or prosecution capacity to tackle these crimes. The BCA incorporates essential training and mentoring for affiliate agencies when an operation takes place in Greater Minnesota and its' budget provides affiliate coverage ensuring the MNHITF is capable of border-to-border investigative coverage and prosecution through the AG's Office.

Part of this essential training is the Annual Minnesota Sex Trafficking Investigation Conference. The annual conference offers professional development and skills training for 300 law enforcement and prosecutorial professionals working in the field of sex trafficking. The conference has historically been a collaborative effort between the BCA, Minnesota Department of Health Safe Harbor Unit, and Department of Public Safety Office of Justice Programs.

Through training and professional development, the BCA aims to raise awareness in Minnesota law enforcement agencies regarding sex trafficking and to build law enforcement officers' skills in effectively identifying and responding to victims of sex trafficking with a trauma-informed and victim-centered approach. The objectives for the project are as follows:

- Provide high quality, cost effective, in person training for state and tribal law enforcement officers on best practices for identifying and responding to sex trafficking victims
- Provide conference participants networking opportunities from around the state to increase collaboration and partnerships across agencies, systems, and community resources

Proposal:

This recommendation provides funding to continue to meet the demands placed on the MNHITF and to support the law enforcement education and training necessary to continue to dismantle human trafficking in the state. The work of the MNHITF has been funded by a grant through the Office of Justice Programs (OJP), however, with this funding unable to continue at the level necessary to meet the demands placed on the MNHITF, the Governor recommends that the MNHITF be fully funded independent of the grant. Doing so would permit more local task forces to access those dollars instead and allow for stability in the efforts of the MNHITC.

Additionally, there are not enough grant funds to fund the MNHITF adequately to meet the needs and demands placed on the MNHITF while ensuring adequate funding for local task forces. Direct funding to this task force while maintaining the grant funding at OJP would create capacity for a coordinated statewide approach that would best address human trafficking and allow the task force to not focus only on sex trafficking, but also address labor trafficking.

Impact on Children and Families:

According to the 2019 *Human Trafficking in Minnesota: A Report to the Minnesota Legislature*, of victims identified by law enforcement agencies, 74 percent were adult women; 31 percent of victims receiving services were women over 24 years old, 25 percent were women between 18 and 24, and 25 percent were girls under 18.

Any work done to address human trafficking will therefore positively impact families and children in Minnesota, who are often victims of human trafficking crimes.

Equity and Inclusion:

The 2019 *Human Trafficking in Minnesota: A Report to the Minnesota Legislature* reported that, during 2017, of the victims identified the victims were primarily from communities of color, particularly Asian or Asian American (56%) and Hispanic (28%). Any work done to address human trafficking will positively impact communities of color, since victims are disproportionately from communities of color.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☐ Yes

☒ No

IT Costs

This proposal is not an IT related proposal.

Results:

	<i>Previous</i>	<i>Dates</i>	<i>Previous</i>	<i>Dates</i>	<i>Current</i>	<i>Dates</i>
Tips	367	1/18-9/19	506	1/20 – 9/21	591	01/01/2021-09/21/22
Investigations	212	1/18-9/19	424	1/20 – 9/21	495	01/01/2021-09/21/22
Individuals Charged	201	1/18-9/19	42	1/20 – 9/21	39	01/01/2021-09/21/22
Successful Prosecutions	92	1/18-9/19	49	1/20 – 9/21	37	01/01/2021-09/21/22

Statutory Change(s):

This proposal does not require statutory changes.

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: Soft Body Armor Program Move and Expansion

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures (DPS – Public Safety)	1,745	1,745	1,745	1,745
Expenditures (DPS – Transportation)	(745)	(745)	(745)	(745)
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	1,000	1,000	1,000	1,000
FTEs	1	1	1	1

Recommendation:

The Governor recommends ongoing funding of \$1,745,000 starting in FY 2024, from the General Fund to expand the program to allow for firefighters and emergency medical service (EMS) personnel to be able to utilize the funds. The base budget for this is currently \$745,000 annually from the general fund and this proposal moves that base budget from the Transportation Committee to the Public Safety Committee and adds \$1,000,000 more annually to account for increased program needs.

Rationale/Background:

Minnesota Statute section 299A.38 requires the Department of Public Safety (DPS) to reimburse peace officers and local governments for up to one-half the cost, not to exceed an annually adjusted maximum, of soft body armor purchases. The current appropriation of \$745,000 is depleted every year as applications exceed the amount of funds available. DPS has also received requests from firefighters and EMS professionals that are interested in soft body armor vests. These first responders are called to the same locations as law enforcement and should be as safe as possible. Under current law, firefighters and EMS professionals are not eligible for reimbursement from this program. In Minnesota, there are approximately 20,000 firefighters in 750 fire departments and approximately 12,000 EMS providers.

Proposal:

The Governor recommends expanding the soft body armor vest program eligibility to include firefighters and EMS staff, for a staff person to administer the program, and to shift responsibility from the Transportation Committee to the Public Safety Committee. This is a popular program – DPS receives more reimbursement requests each year than the budget can accommodate. The funds will be available to support the safety of firefighters and EMS professionals, as well as address the growing demand for this program.

Impact on Children and Families:

This program helps support law enforcement safety and will also enhance the safety of firefighters and EMS professionals.

Equity and Inclusion:

This request would affect all Minnesotans equally.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☐ Yes

☒ No

IT Costs

This is not an IT project.

Results:

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Number of reimbursement requests funded	1,606	1,449	FY21/FY22

Statutory Change(s):

MS 299A.38

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: Body Worn Camera Grants

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	4,500	1,500	1,500	1,500
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	4,500	1,500	1,500	1,500
FTEs	1	1	1	1

Recommendation:

This Governor recommends \$4,500,000 in FY 2024 and \$1,500,000 in FY 2025 and each year thereafter, from the general fund, to provide grants to local law enforcement agencies to implement a body worn camera program to maintain and increase trust and legitimacy with the citizens of Minnesota.

Rationale/Background:

In 2020, the Minnesota Department of Public Safety in partnership with the Minnesota Attorney General facilitated a working group which examined ways in which to reduce deadly force encounters involving law enforcement. As part of the public testimony taken during the working group sessions, body cameras were discussed to increase trust between citizens and their respect police departments. The community has an expectation that their police officers have body cameras, but many communities throughout the state are not able to afford the cost to purchase and/or maintain cameras for all officers.

Proposal:

The Governor recommends creating a grant program to provide funds to local law enforcement agencies to help with the initial purchase and support of body camera systems. The intent of the grant is to help agencies implement body camera programs, and funds would not be used for staff (like data practices personnel) for the participating agencies. Currently there are approximately 9,000 licensed peace officers within Minnesota without body cameras. The current cost to outfit an officer with a body camera under the state contract is approximately \$1,000 per officer, per year.

Impact on Children and Families:

This proposal would improve the overall safety of Minnesotans via accountability of officers involved and less frequent use of lethal force, thus providing 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 Black communities, Indigenous communities, and communities of color 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.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☒ Yes

☐ No

Tribal Police Departments would be eligible for the body camera grants.

IT Costs

This is not an IT project.

Results:

DPS will measure the number of officers equipped with body worn cameras.

Statutory Change(s):

Not applicable.

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: First Responder Wellness Office

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
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 = (Expenditures – Revenues)	1,100	1,100	1,100	1,100
FTEs	4	4	4	4

Recommendation:

The Governor recommends \$1,100,000 annually starting in FY 2024, from the general fund, to establish a first responder wellness office at the Department of Public Safety to provide statewide leadership and resources for the unique wellness concerns of law enforcement officers, firefighters, paramedics, dispatchers, and others who routinely respond to traumatic incidents.

Rationale/Background:

First responders and public safety professionals who routinely respond to traumatic incidents face an increased risk of experiencing behavioral health issues including mental illness and substance abuse disorders. Stigma keeps many from seeking help, but responders can build their resilience by increasing awareness about risk factors and warning signs, talking with each other, and using healthy coping strategies.

Proposal:

This recommendation includes funding for staff and operating costs to establish a first responder wellness office. The office will provide statewide leadership and resources, as available, for programs such as a training for first responder personnel in the evidence-based suicide prevention curriculum to raise awareness of the warning signs, risk factors, and situations that may cause someone to have suicidal thoughts. Other programming could include confidential retreats for first responders and their significant others who are experiencing depression, anxiety, and/or post-traumatic stress from tragedies and other stressors experienced on the job, or post-critical-incident seminars that address the mental wellness of the first responder community.

Impact on Children and Families:

Safe communities are essential to raising strong children and families. Ensuring Minnesota first responders and public safety personnel are resilient and have the necessary resources to show up every day and engage with people - often on their worst days – is essential to community safety.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

- ☐ Yes
☒ No

Results:

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Current Value</i>	<i>Date</i>	<i>Projected Value (without)</i>	<i>Projected Value (with)</i>	<i>Date</i>
Quantity	Wellness trainings	0	10/3/22	-	-	-

Statutory Change(s):

Not applicable.

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: DPS Strategy and Analytics Team

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	265	280	280	280
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	265	280	280	280
FTEs	2	2	2	2

Recommendation:

The Governor recommends \$265,000 in FY 2024 and \$280,000 in FY 2025 and each year thereafter, from the general fund, to establish a team focused on strategy and analytics as an internal professional services resource to the Department of Public Safety (DPS). This office of 2 FTEs (full time equivalents) will provide strategic resources, data analysis, and project management. This recommendation is split 50/50 between the Public Safety and Transportation Committees for four FTEs a total cost of \$530,000 in FY 2024 and \$560,000 each year thereafter.

Rationale/Background:

Currently DPS lacks efficient line of sight into the key statistics that should drive the development of our strategic plan and measure organizational performance. Frequently DPS is asked to provide leadership or insight into a variety of public safety concerns and investing in this resource will allow DPS to better understand where state leadership could better be utilized to support local governments, organizations, and community partners, as well as determine how successful the agency is at meeting the needs of Minnesotans and where improvement is needed.

Proposal:

This recommendation includes ongoing funding to establish a centralized strategy and analytics team that serves as a resource to agency leadership in the areas of strategy, analytics, evaluation, and performance management and improvement. DPS will better be able to identify and develop solutions that respond to Minnesotans needs and be able to adapt as necessary to provide state level leadership on critical public safety issues facing the state. This team would manage and oversee the implementation of the agency's strategic plan and related results-based initiatives, internal data visualizations, and data analysis. This team will partner with intra and inter agency teams to use data, analysis, and collaborate to strengthen programs and policies.

Impact on Children and Families:

This team would be able to help agency and enterprise leadership have a better understanding of what is happening in the juvenile justice space, crime trends, murdered and missing indigenous relatives, traffic safety patterns and driver and vehicle services customer service metrics.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

- ☐ Yes
- ☒ No

Results:

Quantity	Statistical analysis of current public safety trends	0	1/2023	0	30	1/2024
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Statutory Change(s):

Not applicable.

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: Domestic and Sexual Violence Housing

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	1,250	1,250	1,250	1,250
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	1,250	1,250	1,250	1,250
FTEs	0	0	0	0

Recommendation:

This Governor recommends \$1,250,000 annually starting in FY 2024, from the general fund, for two domestic and sexual violence housing programs: the Domestic Violence Housing First Program and the Domestic and Sexual Violence Transitional Housing Program through the Minnesota Department of Public Safety Office of Justice Programs (DPS-OJP). The Domestic Violence Housing First Program provides grant funding to victim service providers statewide for housing resources, mobile advocacy, and relationship-building. The Domestic and Sexual Violence Transitional Housing Program supports the development of transitional housing for survivors of domestic and sexual violence, such as funding medium-to-longer term housing paired with advocacy services which offers safe and stable housing to survivors so they may recover and heal from trauma.

Rationale/Background:

DPS-OJP currently administers state and federal funds to support over twenty organizations across the state to provide temporary emergency shelter for domestic and sexual violence survivors and their dependents. This recommendation is in response to the needed resources to develop programs to support longer-term housing needs to end homelessness for survivors. In 2019, DPS-OJP conducted a crime victim needs assessment and gap analysis.¹ Victim service providers, law enforcement, and community organizations were surveyed to share with OJP victim needs and service/resource gaps within Minnesota. Of the 162 victim service providers that responded, 80 percent identified housing as a need in their region.

Traditional housing programs do not have advocacy training or dedicated crime victim services. Survivors must complete assessments and access housing through coordinated entry systems. Some regions of the state do not have domestic and sexual violence specific assessments, and many have waiting lists. Victims may not disclose victimization during the assessments, therefore needs are not identified or addressed.

Proposal

The Governor recommends additional, ongoing funds to meet the housing needs of survivors and create more opportunities for safe, stable longer-term housing. This proposal would support survivors for 1-36 months (in some instances longer) depending on their unique situation and needs.

¹ Minnesota Crime Victim Needs Assessments and Gap Analysis, Office of Justice Programs, Department of Public Safety, ACET, Inc., (2021) https://dps.mn.gov/divisions/ojp/forms-documents/Documents/MN%20Crime%20Victim%20Needs%20Assessment%20Final%20Report_09-01-21.pdf

Domestic Violence Housing First Program (DVHF)

This program has been piloted in both the state of Washington and California yielding significant positive outcomes. The DVHF model contains components that address the unique safety and service needs of survivors. DVHF has three core service tenants: flexible funding, mobile advocacy, and community engagement. Flexible funds support survivors in either maintaining current housing or locating new safe, permanent housing. Flexible funds are used to pay for rental assistance, security deposits, utilities, or other needs that interfere with a survivor's ability to gain or maintain housing such as transportation costs, medical bills, or childcare expenses. Flexible funds have an immediate impact on survivors' housing stability.² According to California's statewide evaluation, 58% of survivors who accessed the program used funds to prevent homelessness, 46% used funds to stay in their current homes, and 40% obtained new housing.³

In addition to flexible funds, the program utilizes mobile advocacy and community engagement approaches. The program is designed to reduce barriers to services by meeting victims in their homes or out in the community instead of requiring them to travel to offices to receive services. Trauma-informed and survivor-driven services are provided to survivors and their dependents. Survivors identify their needs and goals while advocates support them in accessing resources to achieve their goals. Advocacy staff are also funded to build relationships and partnerships with housing resources or providers in their community. This community engagement piece is vital to accessing additional supports and resources for survivors. Critical relationships include those with landlords, housing programs, local continuums of care, local medical and mental health resources, and local businesses. This program focuses on getting survivors into stable housing as quickly as possible and then provides the necessary support as they rebuild their lives.

Domestic and Sexual Violence Transitional Housing (DSVTH)

Transitional housing is a type of shorter-to-medium term housing meant to transition individuals into permanent housing. The Department of Justice, Office of Violence Against Women funds transitional housing and states "it is a safe, affordable option that empowers survivors to begin rebuilding their lives after fleeing abuse. Transitional housing programs give survivors the time and services they need to achieve goals for long-term safety and stability. Without these programs, survivors may have no other option than to return to their abuser's home or face homelessness." ⁴

The state currently funds transitional housing through the Department of Human Services, however there is a need to fund survivor specific housing. DPS-OJP receives nearly all state and federal funds for victim services, including emergency shelter. By adding this resource, DPS-OJP could expand the continuum of housing available to survivors beyond shelter. OJP is the expert on administering grants for crime victims and several existing grantees are interested in developing transitional housing specifically for survivors. DSVTH would be designed around best practices for survivors, including survivor-centered, trauma-informed, and voluntary services aimed at establishing economic self-sufficiency, and short and long-term goal planning for their futures.

Both DVHF and DSVTH programs are needed to assist domestic and sexual violence victims in addressing their short, urgent housing needs in addition to longer-term safe and stable housing.

² Lopez-Zeron, G., Celments, K., Martinez, S., Strom, J., & Sullivan, C., (2019) DV Housing First: A Statewide Evaluation in California, Michigan State University, https://wscadv.org/wp-content/uploads/2020/03/DVHFCA-2019_Statewide-Evaluation_final.pdf

³ Lopez-Zeron, G., Celments, K., Martinez, S., Strom, J., & Sullivan, C., (2019) DV Housing First: A Statewide Evaluation in California, Michigan State University, https://wscadv.org/wp-content/uploads/2020/03/DVHFCA-2019_Statewide-Evaluation_final.pdf

⁴ Rogers, L. (2019). Transitional Housing Programs and Empowering Survivors of Domestic Violence. The U.S. Department of Justice Archives. <https://www.justice.gov/archives/ovw/blog/transitional-housing-programs-and-empowering-survivors-domestic-violence>

Proposal:

The Governor recommends establishing both the Domestic Violence Housing First and Domestic and Sexual Violence Transitional Housing programs in Minnesota through DPS-OJP. These two new programs are designed to meet the needs identified by victims and service providers throughout Minnesota by providing safe and supportive housing to survivors.

DPS-OJP has developed strong partnerships with the Department of Human Services and Minnesota Housing Finance Agency as a member of the Minnesota Interagency Council on Homelessness and will use these partnerships to help guide and develop the programs as well.

Grant recipients will also be able to leverage services dollars they already receive or funds available in the future from state or federal crime victim dollars administered through DPS-OJP including Victims of Crime Act (VOCA) funds, Violence Against Women Act (VAWA) funds, and Family Violence Prevention & Services Act (FVPSA) funds to support and enhance both these housing initiatives.

Impact on Children and Families:

Domestic violence is one of the leading causes of homelessness for women and children in the United States.⁵ The primary goal for both housing programs is to prevent homelessness by providing survivors more stable housing options. Supportive services are provided to support survivors in achieving self-sufficiency and opportunities for themselves and their families to process and recover from trauma. By preventing and ending homelessness for survivors, this proposal aims to disrupt the cycles of violence and homelessness for future generations.

Equity and Inclusion:

Individuals of color, particularly women of color, are grossly overrepresented in domestic violence and sexual assault shelters.⁶ Additional resources are needed to move women and children into safe longer-term housing. While data shows overrepresentations in these areas, it also does not tell the whole story as the available data only reflects survivors that access shelter and not the survivors that do not use shelter.

These programs would prioritize housing for survivors from historically marginalized communities given the disproportionate impact violence and homelessness has on these population.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☒ Yes

☐ No

Tribal Nations could access and benefit from these resources.

⁵Rogers, L. (2019). Transitional Housing Programs and Empowering Survivors of Domestic Violence. The U.S. Department of Justice Archives. <https://www.justice.gov/archives/ovw/blog/transitional-housing-programs-and-empowering-survivors-domestic-violence>

⁶ OJP 2019 service demographic data: *DV programs (non-shelter)* 38% BIPOC (including American Indian, Black, Asian, Hispanic, some other race, and multiple races), 39% White, 22% not reported; *DV Shelters* 71% BIPOC, 21% White; 7.5% not reported; *Sexual Assault Programs* 36.8% BIPOC, 49% White, 13.2% not reported; *General Crimes* 38% BIPOC, 46% White, 30% not reported.

IT Costs

This is not an IT proposal.

Results:

Domestic Violence Housing First

OJP will measure the number of programs funded, how many survivors were served, the services provided, the services needed but unavailable, and the amount of financial resources provided to survivors and for what needs.

OJP would like to develop anonymous surveys for individuals served by the program to understand their experiences. These surveys will help answer the question on how programs did. Information such as how many individuals and families were able to obtain and maintain housing, and how the funds and advocacy were able to support them in both the short and long term will help OJP enhance its support to those in need.

Domestic and Sexual Assault Transitional Housing

OJP will measure how many beds/houses funded, the services provided, services needed but unavailable, how many individuals were served, and the length of stays.

OJP would like to develop anonymous surveys for individuals served by the program to understand their experience. These surveys will help answer the question on how programs did. Information such as how many individuals and families were able to obtain and maintain housing, and how support services were able to support them in both the short and long term, will measure the impacts of the program.

Housing First programs address chronic homelessness by providing rapid access to permanent housing, without a pre-condition of treatment, along with ongoing support services such as crisis intervention, needs assessment, and case management. (Source: What Works for Health, <https://www.countyhealthrankings.org/take-action-to-improve-health/what-works-for-health/strategies/housing-first>)

Statutory Change(s):

MN Statutes 611A.31 and 611A.32

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: Firefighter Training and Education

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	1,000	1,000	1,000	1,000
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	1,000	1,000	1,000	1,000
FTEs	0	0	0	0

Recommendation:

The Governor recommends \$1,000,000 annually starting in FY 2024, from the general fund, to help fund firefighter training and education statewide through the current reimbursement program managed by the Minnesota Board of Firefighter Training and Education (MBFTE). These funds will be used to help reduce the cost to local municipalities and help ensure that firefighters are adequately trained and prepared to keep their communities safe.

Rationale/Background:

The current state budget for local firefighter training is \$4,500,000. This amount is managed by MBFTE, who uses approximately \$345,000 each year to support its three staff and operating costs. The remainder of the budget is dedicated to reimbursement programs designed to support fire departments for qualified training being conducted by qualified instructors. The MBFTE receives \$9,000,000 worth of training reimbursement requests from the fire service, which is double the current annual budget for this purpose.

Proposal:

The Governor recommends additional, ongoing funding to assist in meeting the \$9,000,000 million worth of annual reimbursement requests for the initial and ongoing training requirements for every fire department in Minnesota. This recommendation takes some of the burden off the local municipalities to ensure that their firefighters are trained and prepared to keep their communities safe. This will impact all firefighters in Minnesota by providing a rate increase to the firefighter training reimbursement award given by the MBFTE. DPS will monitor the use of funding and reimbursements made to all 772 fire departments as established by the MBFTE and ensure the effective use of the funds through the standards and oversight that the MBFTE has developed.

Impact on Children and Families:

This proposal will lead to better trained and prepared firefighters help to make communities safer throughout the state.

Equity and Inclusion:

This proposal will help ensure that every community in Minnesota has firefighters trained to adequately respond to emergencies throughout the state.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☒ Yes

☐ No

This impacts all Minnesota Tribal communities that are protected by a fire department. Additional funding will allow for fire departments serving Tribal lands to have better trained and educated firefighters to respond and protect the Tribal communities.

IT Costs

This proposal does not have an IT impact.

Results:

The State Fire Marshal and MBFTE will track how many firefighters are provided funding with this training.

Statutory Change(s):

MS 299N.02 Subd. 3(b)(4)

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: FBI Compliance, Critical IT Infrastructure, and Cybersecurity

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	9,910	5,097	3,267	3,267
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	9,910	5,097	3,267	3,267
FTEs	18	19	19	19

Recommendation:

The Governor recommends \$9,910,000 in FY 2024, \$5,097,000 in FY 2025, and ongoing funding of \$3,267,000 in FY 2026 and annually thereafter, from the general fund, for the Bureau of Criminal Apprehension (BCA) for security vulnerabilities and necessary updates required to maintain and support existing infrastructure and systems relied on by law enforcement and other criminal justice agencies statewide.

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. To support and maintain these data systems, the BCA must continually update the infrastructure and systems to ensure the data remains reliable, available, and secure. Without the necessary investment for these updates, there is a significant risk for security breaches and possible failure of the network or systems. Additionally, the current level of support and maintenance is not sustainable.

The BCA is also responsible to ensure compliance with FBI security requirements for all criminal justice and non-criminal justice agencies in Minnesota that access data through the BCA. With recent increases in cybersecurity vulnerabilities and attacks, by both domestic and foreign adversaries, the BCA must be vigilant in providing a secure network, systems, and applications through appropriate scanning and monitoring, identity access management, infrastructure and system 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 to manage security requirements independent of MNIT.

Proposal:

This comprehensive initiative includes the following components related to the BCA's ability to effectively address security threats and vulnerabilities, meet FBI security requirements, and update existing critical infrastructure and systems in a secure and reliable manner.

- **Disaster Recovery** – The BCA lacks a redundant infrastructure to recover critical systems and data in a timely manner in the event of a disaster. This funding recommendation will allow BCA to replicate all Priority 1 systems in a separate site. This will provide a fully redundant environment, which will allow uninterrupted service to critical systems in the event of a disaster.

- **Identity and Access Management** - The BCA securely manages accounts for law enforcement and other criminal and non-criminal justice users that are authorized to access BCA data. The current Identity and Access Management system is almost 15 years old and is using outdated and unsupported technology. The BCA plans to utilize the state's enterprise Identity and Access Management solution currently being implemented by MNIT.
- **Updated Security Defense Technology** - With recent increases in cyberattacks and vulnerabilities, particularly targeted towards law enforcement agencies, the BCA needs to continue to expand its cybersecurity defense posture through increased configuration management, cloud security, scanning and monitoring, and network management.
- **FBI Security and Compliance Requirements** – The BCA is mandated to meet many IT security requirements to access and disseminate FBI data. The BCA is also responsible for ensuring that all the state and local criminal and non-criminal justice agencies in Minnesota that access FBI data through the BCA are meeting the FBI security requirements. In addition to the vulnerability management items noted above, the BCA is required to train and audit all criminal and non-criminal justice agencies and provide appropriate security oversight of these agencies to ensure compliance.
- **Data Storage and Back-Up** - The BCA stores more than a petabyte of criminal justice data (this is equivalent to 20 million tall filing cabinets or 500 billion pages of standard printed text). The hardware that provides this storage needs to be replaced every four years. The BCA also needs to replace its extremely outdated back-up system, which currently backs the data up to "magnetic tapes". This funding will allow more data to be stored and backed up to the cloud for quicker back-up and restore. As the BCA's data continues to increase exponentially, the current storage and back-up systems are not sustainable.
- **Audit Trail System Replacement** - The BCA is statutorily required to log specific system and user transactions in BCA data systems. Almost 20 years ago, the BCA developed an audit trail system that logs all queries of BCA data and provides the ability to search those queries. This capability to retrieve historical transaction data is critical for auditing and investigative purposes, as well as other data requests, to ensure the appropriate use of BCA data and systems. The audit trail system is part of the BCA's foundational infrastructure and is maintained with outdated and unsupported technology. It has become increasingly difficult and time-consuming to extract the data and maintain this system, and the security vulnerabilities increase the risk for breaches of the data. To meet the state and federal statutory requirements, and to maintain these data securely and reliably, this system must be replaced.
- **eCharging DWI and Search Warrant Components** - The BCA's electronic charging system (eCharging) is comprised of multiple components that allow law enforcement, courts, and prosecution to electronically prepare and transmit different documents throughout the charging process. This funding would replace two of the outdated components, Driving While Intoxicated and search warrants and move them to the new, upgraded eCharging infrastructure. The funding would also provide ongoing support for an integration of the Breath and Alcohol Database with eCharging (one-time costs to replace the Breath and Alcohol Database are being funded by a federal grant through the Office of Traffic Safety). Both eCharging DWI and Search Warrants require major technology upgrades to improve the performance, security, and availability as part of the overall eCharging system.

Impact on Children and Families:

By continuing to provide secure critical criminal justice data systems to criminal and non-criminal justice agencies throughout Minnesota, professionals in law enforcement, corrections, education, social services, medical care etc. can do their jobs with timely, accurate, and complete information. Children and families are safer and protected from criminal acts that cause harm. This initiative increases overall public safety for children and families in Minnesota.

Equity and Inclusion:

Annual crime statistics indicate that some protected classes are impacted at a higher rate by crime in Minnesota. Timely, accurate, and complete criminal justice information helps to ensure that criminal justice is dispensed more equitably for all who are exposed to the criminal justice system.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☐ Yes

☒ No

IT Costs

<i>Category</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>
Payroll	2,280	2,410	2,410	2,410
Professional/Technical Contracts	2,080	1,880		
Infrastructure				
Hardware/Software	5,350	757	807	807
Training				
Enterprise Services	200	50	50	50
Staff costs (MNIT or agency)				
Total	9,910	5,097	3,267	3,267
MNIT FTEs	14	15	15	15
Agency FTEs	4	4	4	4

Results:

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Current Value</i>	<i>Date</i>	<i>Projected Value (without)</i>	<i>Projected Value (with)</i>	<i>Date</i>
Quality	Number of user accounts that are securely managed by the BCA within Identity & Access Management (IAM)	More than 22,000 accounts managed outside of IAM (18,000 in IAM)	FY22/FY23	Same as current value	More than 40,000 individual accounts	FY24/FY25
Results	Number of BCA Priority 1 systems with fully redundant disaster recovery capability	2 applications (11%)	FY22/FY23	Same as current value	18 applications (100%)	FY24/FY25

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Current Value</i>	<i>Date</i>	<i>Projected Value (without)</i>	<i>Projected Value (with)</i>	<i>Date</i>
Results	Average number of cyberattacks per month (specifically from Russia, China, and India) on the BCA's network at the State Data Center	Approx. 1,000 per month	FY22/FY23	Same as current value	Increase in monitoring and alerting for added security	FY24/FY25
Quantity	Access any queries of data transactions in the audit tool	Takes at least 12 hours to retrieve data	FY22/FY23	Same as current value	Real-time, within 1-2 minutes	FY24/FY25
Quantity	Time to backup and restore critical data	Takes 3-10 days to back up some Priority 1 systems	FY22/FY23	Time to back up will increase as data volume increases	Full back-ups can be completed in hours	FY24/FY25
Results	Amount of infrastructure capacity it takes to retrieve data from storage	Current infrastructure capacity is up to 80%	FY22/FY23	Current infrastructure load will continue to increase and peak at 100%	Infrastructure capacity at 50% (industry standard)	FY24/FY25

Statutory Change(s):

This proposal will not require statutory changes for implementation.

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: Office for Missing and Murdered African American Women

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	1,248	1,248	1,248	1,248
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	1,248	1,248	1,248	1,248
FTEs	6	6	6	6

Recommendation:

This Governor recommends \$1,248,000 annually starting in FY 2024, from the general fund, to establish a Minnesota Office for Missing and Murdered African American Women (MMAAW). The funds will be used for staff, grants, and operating costs of the MMAAW Office, including a Director, Systems Coordinator, Victims Specialist, Training Coordinator, Research Analyst, and a Grants Manager/Administrative Support.

Rationale/Background:

In Minnesota, 7% of the MN population is Black women, but 40% of the domestic violence victims in Minnesota are Black women, and Black women are 3 times more likely to be murdered than White women. The 2022 Missing and Murdered African American Women Task Force recommended in their December 2022 report that in order to end this epidemic, Minnesota should establish a MMAAW Office and:

- create and fund specific spaces and resources to serve Black women and girls
- develop effective and culturally appropriate anti-racist trainings and professional education for systems professionals
- hire and support more African American staff and create and promote retention incentives to stay and grow in a profession
- design and support better coordination across agencies to increase accessibility of services and responsiveness, and
- invest in emergency and long-term accessible and affordable housing.

Proposal:

This recommendation establishes a new MMAAW Office to continue the work of the MMAAW Task Force and Advisory Council through:

- developing ongoing trainings
- working in coordination with the OJP and the Minnesota Council to End Homelessness on safe and affordable housing
- funding community organizations that are led and invest in Black women and girls
- providing coordination across federal, state, and local jurisdictions' efforts to end violence against and trafficking of Black women and girls, and
- providing annual updates to the Legislature documenting this work and advocating for systems change to end this epidemic.

This proposal includes funding for a MMAAW Office Director, a Systems Coordinator, a Victims Specialist, a Training Coordinator, a Research Analyst, and Grants Manager/Administrative Specialist. In addition, funds will be used for training development, statewide trainings for specific professions, research and report writing on the issues and systems perpetuating MMAAW, and for grants to organizations led by and serving Black women and girls to support the safety and success of Black women and girls. In addition, the Office would use funds to continue an advisory body to guide the development of the office and training protocols as well as develop a public dashboard of available services that support Black women and girls.

With this focused investment, Minnesota remains committed to addressing the factors and systems that perpetuate the disproportionate violence against Black women and girls as well as investing in organizations and efforts that promote their safety and wellbeing.

Impact on Children and Families:

This proposal is focused on improving the lives and safety of Black women and girls through research, ongoing training, investment in programs and initiatives to ensure success and safety, evaluating local, state, and federal systems and working to address systems that perpetuate harm and promote efforts aimed at keeping Black women and girls safe.

Equity and Inclusion:

This proposal directly addresses the disproportionate rate of violence against Black women and girls occurring in Minnesota through focused investments, program and investigation coordination, trainings, and ongoing research and evaluation.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☐ Yes

☒ No

IT Costs:

This is not an IT Proposal.

Results:

- Reduction in the disproportionate number of Black women and girls experiencing violence and homicide.
- Number of trainings provided by service providers and the breadth of professional trainings provided.
- Increased investment in community organizations supporting the success and safety of Black women and girls.

Statutory Change(s):

This proposal would require statutory authorization.

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: Missing and Murdered Indigenous Relatives Staff and Advisory Board

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	274	274	274	274
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	274	274	274	274
FTEs	2	2	2	2

Recommendation:

This Governor recommends \$274,000 annually starting in FY 2024, from the general fund, for the Missing and Murdered Indigenous Relatives (MMIR) Office for additional staff and funding to establish a MMIR Advisory Board to meet the statutory obligations found in MN Statute 299A.85. This investment would fund a case review coordinator to lead the office's case review process as well as facilitate case reviews for concerned families when appropriate. The MMIR Office requests a MMIR victim specialist to work with impacted families and victims who reach out with concerns about their loved ones and their cases. The Victim Specialist would work closely with federal, state, local, and Tribal law enforcement, and appropriate victim advocacy organizations in support of victims and families.

Rationale/Background:

The Missing and Murdered Indigenous Task Force, that was established by the Legislature in 2019, found that native people have been disproportionally impacted by violence in Minnesota. The MMIR Office was created to provide support and resources for impacted families and communities in 2022. This proposal is intended to develop the appropriate staffing model for the MMIR Office to ensure that the office achieves its goals and fulfills statutory requirements. The MMIR vision is to reduce and end violence against Indigenous women and all Indigenous relatives in Minnesota.

Proposal:

The recommendation is for additional operating funds to improve the current level of service by providing additional MMIR victim case review services and MMIR victim specialist services to MMIR victims, families, and communities. In addition, the establishment of an MMIR Advisory Council will provide recommendations on issues regarding Missing and Murdered Indigenous Relatives and will serve as an advisory body to the MMIR Office. This advisory body would be made up of representatives from Minnesota's Tribal Nations, families, advocates, community organizations, key state agency representatives, and pertinent criminal justice partners.

A full-time Case Review Coordinator will facilitate MMIR case reviews between clients, law enforcement, and prosecutorial offices involving violence against indigenous populations. A full-time Victim Specialist will advocate for victims and their families, deliver trauma informed culturally responsive victim services, provide community outreach, implement prevention programming, and build relationships with Tribal Nations and indigenous communities. The costs associated with the establishment of the Advisory Council will offer strategic direction for the MMIR Office and offer a community engagement opportunity with the MMIR Office.

Impact on Children and Families:

This proposal will increase personnel and state resources dedicated to addressing the MMIR injustice, provide community outreach, resources, information, and education to American Indian families who have missing family members and, when necessary, assist in investigations for non-compliance of the law. If noncompliance is found, recommend prosecution to appropriate state and county authorities to ensure prosecution. If the proposal is not funded, there will be an insufficient response to MMIR case review statutory requirements and inadequate essential victim services for MMIR victims, victim's families, and communities.

Equity and Inclusion:

This proposal addresses violence against indigenous people in Minnesota and works to find solutions, provide case review services, and victim services to end violence and improve the lives and experiences of indigenous people.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☒ Yes

☐ No

The MMIR Office is dedicated to ending the epidemic of missing and murdered indigenous relatives through collaboration with Minnesota's Tribal Nations, Bands, and Communities; federal, state, and local law enforcement; federal and state agencies; and community-based organizations and advocates.

IT Costs

This is not an IT proposal.

Results:

The MMIR Office will be measuring outcomes and reporting annually to the MN Legislature. In addition, the MMIR Office will be monitoring the number of case reviews completed, the number of families that have closure, and the number of jurisdictions receiving support and education around best practices.

Statutory Change(s):

Not applicable.

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: Improving Minnesota Emergency Preparedness

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
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 = (Expenditures – Revenues)	500	500	500	500
FTEs	4	4	4	4

Recommendation:

The Governor recommends ongoing funding of \$500,000 starting in FY 2024, from the general fund, for additional staff and operating costs for Homeland Security and Emergency Management (HSEM) to better support local entities through preparedness grants. HSEM has seen an increase in funds passed through to local entities from federal and state government and these funds will help ensure HSEM provides appropriate support to local governments, stakeholders, and partners.

Rationale/Background:

Currently, HSEM is understaffed to meet the needs of local entities and federal requirements. This request is to fund the staff required to fill those gaps in service and the additional unfunded federal mandates in the National Qualification System. The increase in grants being distributed through HSEM also requires an additional staff to handle the workload.

Proposal:

This recommendation will improve Minnesota Emergency Preparedness by providing needed funding. This funding would bring targeted programs up to a sustainable level of service to meet the growing needs. The increase in the number of grants and dollars passed through HSEM has increased to the point where an additional staff is required to handle the additional load and provide a high level of service. The demand for trainings across the State has increased and HSEM does not have the capacity to increase the number of trainings offered without at least one additional staff to travel and train. The need for Emergency Planning and Community Right-to-Know Act has outpaced the ability for one staff member to manage. These areas are already short-staffed and additional staff is the only means by which the problem can be solved. Efficiencies have been optimized within current capacity.

Impact on Children and Families:

There is no direct impact on children or families outside of services HSEM provides that already impacts them. Knowledge as to what hazardous chemicals are located where can assist in supporting children and families live healthy lives.

Equity and Inclusion:

There is no direct impact on equity and inclusion.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☐ Yes

☒ No

IT Costs

No anticipated IT costs.

Results:

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Projected</i>	<i>Dates</i>
Quantity	Grants team processing federal mitigation grants.	N/A	N/A	\$20,000,000	2021/2022
Quantity	Nonprofit Security Grants Awards	\$421,365	\$1,040,636	N/A	2018/2022
Quantity	Training hours for emergency managers offered	29,846	28,234	N/A	2018/2019
Quantity	Courses conducted or supported by HSEM	52	109	128	2021/2022 /2023
Quantity	Number of hours for pre- and post-instruction training work	46	98	114	2021/2022 /2023

Statutory Change(s):

No statutory change required.

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: State Fraud Unit

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	1,300	1,300	1,300	1,300
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	1,300	1,300	1,300	1,300
FTEs	6	6	6	6

Recommendation:

The Governor recommends ongoing funding of \$1,300,000 starting in FY 2024, from the general fund, for a new State Fraud Unit at the Minnesota Bureau of Criminal Apprehension (BCA).

Rationale/Background:

This proposal would funnel fraud work into a new BCA State Fraud Unit providing state agencies with a resource to report suspected criminal fraud. From programs like unemployment insurance, medical assistance, COVID relief, childcare assistance, and others, the state of Minnesota distributes billions of dollars to aid communities and individuals in Minnesota. This approach will focus resources to disrupt significant fraudulent activity and hold those accountable who wish to prey upon state programs designed to assist Minnesotans in need.

The BCA currently oversees a vast spectrum of criminal investigations, both via the contract approach and as the state's statutory criminal investigative agency, including those around fraud, including:

- Identity Theft
- Elder Fraud
- Counterfeit Checks/Check Forgery (Personal, Business, and Government)
- Access Device Fraud (ATM)
- Mail Theft and Mail Fraud
- Loan and Credit Application Fraud
- Possession or Sale of Stolen and/or Counterfeit Identifications
- Possession or Sale of Financial Transaction Cards
- Theft by Swindle
- Bank Fraud
- Possession or Sale of Stolen or Counterfeit Checks
- Unemployment Insurance Fraud
 - Benefit Fraud (CCAP, EBT, Disability)

The BCA has several agents and others working with the Social Security Administration, the Department of Employment and Economic Development and the Minnesota Department of Human Services to investigate fraud in the state of Minnesota. The Minnesota Housing Finance Agency (MHFA) has also requested that the BCA lead any criminal fraud investigations related to their agency's work. The BCA's role has continued to grow over the course of the last few years and is expected to continue to expand.

The Legislative Auditor's three reports assessing state fraud investigations identifies the lack of effective and thorough investigations of state fraud. The following concerns were raised by the Auditor, law enforcement partners and others as to the efficacy of investigations when completed by civilian investigators:

- 1) Lost evidence resulting in charges being dropped against an individual
- 2) Investigators going to prosecutors without the necessary evidence to support charging based upon the "beyond reasonable doubt" standard
- 3) Lack of appropriate law enforcement involvement throughout the process, leading to a lack of shared information
- 4) Lack of independence of investigators from the program providing funding to providers being investigated
- 5) Investigating crimes outside of the legislative authority to do so
- 6) Lack of necessary policies surrounding investigative practices and procedures
- 7) Focus on preventing fraud as opposed to properly investigating it once discovered

In two out of the three reports, the Auditor recommended that investigations be handled by the Bureau of Criminal Apprehension, due to the BCA's expertise, consistent utilization of appropriate procedures and policies, as well as requisite relationships within law enforcement and other communities.

Proposal:

The Governor recommends creating a State Fraud Unit at the BCA made up of 4 investigators, a criminal analyst, and a forensic accountant. This proposal would require that state agencies finding potential instances of state fraud involving more than \$100,000 be required to refer the instances to the new BCA unit for further investigation. Any instances of potential state fraud involving less than \$100,000 may also be referred and the BCA would triage and accept those potential investigations on a case-by-case basis. In instances where they were not accepted, the BCA would work to ensure a local partner or other appropriate investigative agency reviewed the referral. This proposal includes \$1,162,000 for staff and overtime costs, and \$138,000 for other annual operating costs.

Impact on Children and Families:

With limited state and federal resources for the services and supports provided by each Minnesota government agency, it is essential that claims of fraud within those services and supports be investigated and prosecuted appropriately. Failure to do so results in fewer resources for programs like the Child Care Assistance Program, Housing Supports, and others that provide for the safety, wellbeing, and improvement of the lives of families and children.

Equity and Inclusion:

This proposal does not provide a direct equity and inclusion impact.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

- ☐ Yes
☒ No

While this proposal may modify the individuals or state government agencies that the Minnesota Tribal governments work with, the responsibilities of the governments and the impacts on them will remain the same.

IT Costs

No IT costs will be necessary to implement this proposal.

Results:

As this proposal would create a new framework, projected values cannot yet be estimated.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Current Value</i>	<i>Date</i>	<i>Projected Value (without)</i>	<i>Projected Value (with)</i>	<i>Date</i>
Quantity	Fraud investigations at the Department of Commerce	121 Subpoenas received Full time staff: 17	FY2021	SAME	TBD	
Quantity	Number of Case Referrals Received from the Department of Commerce	0	FY2022	SAME	TBD	
Quantity	Fraud Investigations at the Department of Human Services	249 investigations 63 indictments Full time staff: 27	FY2021	SAME	TBD	
Quantity	Number of Case Referrals Received from the Department of Human Services	3	FY2022	SAME	TBD	
Quantity	Number of Case Referrals Received from the Department of Employment & Economic Development	84	FY2022	SAME	TBD	
Quantity	Financial Crimes Investigations by the Minnesota Financial Crimes Task Force	330 investigations 57 charges & indictments Full time staff: 7	FY2021	SAME	TBD	

Statutory Change(s):

Minnesota Statute Chapter 299C

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: State Hazardous Response Teams and Bomb Squads

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	1,000	1,000	1,000	1,000
Revenues	0	0	0	0
Other Funds				
Expenditures	453	453	453	453
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	1,453	1,453	1,453	1,453
FTEs	0	0	0	0

Recommendation:

The Governor recommends ongoing funding starting in FY 2024 of \$1,000,000 from the general fund and \$453,000 from the Fire Safety Account (FSA) in the special revenue fund to the Department of Public Safety – State Fire Marshal Division (SFMD) for all state emergency response assets, which include teams to respond to hazardous materials incidents, urban search and rescue (USAR) and Minnesota Air Rescue Team (MART). This proposal also includes changes to Minnesota Statutes 299A.52 and 299C.063 to authorize expanded eligible reimbursements to state bomb disposal units, including tools, equipment, training, and reimbursement for unplanned, emergency response plus an expansion of reimbursable duties to include explosive sweeps.

- The changes from previous FSA funding for this request are:
 - Task Force 1 increase - \$150,000
 - Task Force 2 added – base budget of \$200,000
 - MART increase - \$33,000
 - Hazardous materials increase - \$70,000
- The changes from previous General Fund funding for this request are:
 - Bomb Squad reimbursement increases - \$250,000
 - Non-responsible party fund - \$750,000

Rationale/Background:

The State Fire Marshal Division is tasked with supporting the safety of Minnesotans by supporting state emergency response assets to respond in the case of hazardous materials incidents, major structural collapses, air rescues, and bomb squad needs. These funds go to support equipment, training, and staffing to support these 18 teams spread across the State of Minnesota. Current statute does not provide a method of reimbursement to the state bomb disposal units for planned/scheduled explosive sweeps. The scope of work provided by the four bomb disposal units has grown to include explosive sweeps and the use of K-9 assets, and the cost of these services has escalated the need to increase the base budget.

Proposal:

This recommendation includes additional, ongoing funds to support hazardous and emergency response teams, and expands reimbursable bomb squad duties. These funds will ensure that teams are ready to respond across the Minnesota when major emergency incidents occur. Funds will pass through DPS and go to the local agencies who put forward staff and equipment that make up the teams. These jurisdictions take on additional training, coordination, and equipment needs to fulfill the mission of the state emergency response. The jurisdiction is

ready to respond to support the safety of the state. This partnership with the local jurisdiction and the state increases the capacity of both entities and helps to protect safety.

Impact on Children and Families:

The state response teams help ensure that all Minnesotans are safe in their communities and respond to emergencies.

Equity and Inclusion:

The state response teams serve every community statewide.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☐ Yes

☒ No

IT Costs

This proposal does not have an IT impact.

Results:

DPS tracks the number of responses for each team.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Current Value</i>	<i>Date</i>
Quantity	Hazardous Materials responses	41	2021
Quantity	Bomb Squad Responses	123	2021
Results			

Statutory Change(s):

MS 299A.52 and MS 299C.063

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: Office of Justice Programs Youth Services Office and Grants

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	5,000	5,000	5,000	5,000
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	5,000	5,000	5,000	5,000
FTEs	1	1	1	1

Recommendation:

This Governor recommends \$5,000,000 annually starting in FY 2024, from the general fund, for the Department of Public Safety Office of Justice Programs' (DPS-OJP) Youth Justice Office to hire a Youth Justice Office Data Specialist to perform data collection, data analysis, research, evaluation, and to expand current youth-serving grant programs.

Rationale/Background:

During the pandemic, impacts to youth and their support systems have been severely impacted and have exacerbated already occurring inequities. Traditional outlets for youth through school, sports, or after school activities or care was non-existent or sporadic. This has taken a toll on Minnesota's youth.

The DPS-OJP Youth Justice Office, created by the 2021 Legislature, works closely with the Minnesota Juvenile Justice Advisory Committee (JJAC) to implement the state plan for juvenile justice required under the federal Juvenile Justice and Delinquency Prevention Act (JJDP). To meet the requirements of the JJDP and to track the reduction of ethnic and racial disparities in the juvenile justice system, the DPS-OJP Youth Justice Office needs a full-time specialist to reach out to and collaborate with a variety of agencies that hold various data sets. Data must also be analyzed and synthesized into reports for use by federal funders, other state agencies, the state legislature, Governor, juvenile justice agencies, the public, and other stakeholders.

There is demonstrable need for funds for programs aimed at youth and reducing or preventing escalating violence as evident by the number of requests that OJP currently receives in the competitive process. Over the past two years, the Office of Justice programs has issued RFPs that include additional funds for youth programming using federal Coronavirus Relief Funds (CRF) in the fall of 2020 and then using federal America Rescue Plan Act (ARPA) funds in the fall of 2021. In the fall of 2020, there were over \$19 million in requests for approximately \$8 million in available CRF funds. In the fall of 2021, there were over \$16 million in requests for approximately \$2.5 million in ARPA funds. Similarly, during the previous Youth Intervention Program competitive grant process, OJP received approximately \$12.4 million in requests for \$6.1 million available.

Proposal:

The Governor recommends hiring a Youth Justice Data Specialist position to conduct data-based research that will guide exploration of disparities-reduction strategies taken on by the Youth Justice Office Ethnic and Racial Disparities Coordinator, as well as the Juvenile Justice Advisory Committee's Ethnic and Racial Disparities Subcommittee. In addition, this position is responsible for collecting related youth justice data from a variety of

agencies and provide data analysis for required and requested reports for use by federal funders and other state agencies, the state legislature, Governor, juvenile justice agencies, the public, and other stakeholders.

This proposal increases the amount of funding available for Youth Intervention Programs, authorized under Minnesota Statutes 299A.73, which provide community based early intervention programs for youth and their families. YIP programs provide services for youth including truancy prevention, literacy and academic assistance, behavioral interventions and counseling, mentoring, juvenile justice system diversions and restorative justice, afterschool activities, career exploration and life skills classes, and emergency youth shelter.

Anticipated investments include:

- \$1.5 million per year ongoing for the current competitive Youth Intervention Program grants.
- \$900,000 per year for competitive grants dedicated to disparities reduction and delinquency prevention programming.
- \$1 million per year ongoing for competitive grants to expand the Cross Youth Practice Model (CYPM)/Dual Status Youth Program (Dual Status) in counties throughout Minnesota.
- \$500,000 per year ongoing for grants to community-based program and local jurisdictions to implement programs and evidence-based strategies to prevent, intervene, and reduce youth gang-related violence.
- \$500,000 per year ongoing to create a grant program to support community and systems collaboration to improve responses and outcomes for youth who encounter the juvenile justice system having mental illness or co-occurring mental illness and substance abuse.
- \$500,000 per year to establish a grant program for jurisdictions where residential juvenile facilities have recently closed to assess and respond to the impact of the closure and to reinvest resources in effective community-based services for justice-involved youth and their families.

This proposal establishes an ongoing Crossover/Dual Status Youth grant program that aligns child welfare, juvenile justice and other youth serving leaders, practitioners and stakeholders into a unified team that expedites the development, endorsement, implementation, and sustainability of best practices for a coordinated and integrated system of care for dual status youth and their families. Ultimately, this approach avoids duplication of services and keeps youth out of the juvenile justice system who are better served through programming. The Governor's Children's Cabinet Advisory Council has identified the Crossover/Dual Status approach as one that minimizes trauma for youth and results in widespread cost-savings for counties. The statewide Juvenile Justice Advisory Committee (JJAC) has been supporting the Crossover/Dual Status model in Minnesota since 2015.

Upon recommendation of justice involved youth, the Governor recommends establishing a directed grant program focused on preventing, intervening, and reducing youth gang violence is critical in increasing public safety. The new proposed Gang Prevention grant program will enhance public safety via programs that lift family resiliency, provide engaging programming, address mental health access inequity, redirect youth into growth opportunities, and additional directed effective interventions.

The proposed new mental health initiative will provide grants across Minnesota that offer community-based therapeutic services to address mental health needs of youth at risk of entering the juvenile justice system. Priority will be given to those programs specializing in culturally- and community-specific services to begin to reduce the ethnic and racial disparities in the juvenile justice system. Increased public safety and decreased rates of juvenile delinquency will result from increased access to effective mental health services for all Minnesota youth.

With the closing of several juvenile residential facilities across Minnesota, there is an increasing need for community-based services, therapy, and youth engagement programming in those communities. This proposal will result in increased public safety by providing much needed resources in communities. This proposal is a recommendation of the Governor's Juvenile Justice Advisory Committee (JJAC) and its Youth and Community Outreach; Mental Health; Policy and Partnerships; and Racial and Ethnic Disparities Subcommittees.

This recommendation also includes additional resources for delinquency prevention grants to organizations implementing culturally, age-specific programming designed to rehabilitate, support, and educate youth. This proposal builds upon the Title II Delinquency Prevention Program, administered by the United States Department of Justice (DOJ), Office of Justice Programs (OJJDP). This initiative would support a variety of community-based programs, initiatives, and solutions across all 87 counties that need additional funding to replicate or expand services for local youth to meet this need.

Impact on Children and Families:

This is a critical proposal for children and families who are historically marginalized and overly represented in the juvenile justice system as it will improve metrics and outcomes for juveniles in our criminal justice system. The additional dedicated staff creates a comprehensive approach in addressing disparities in the justice system through tracking and understanding information and data from all points in the system to make better funding decisions.

DPS-OJP Youth Justice Office improves 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.

This proposal directly benefits youth and their families by providing early intervention throughout the state in ways that best serve those living in their communities. This intentional and collaborative approach will meet the needs of youth, improving youth and family well-being while promoting long term public safety.

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 through the Youth Justice Office to achieve a reduction in disparate treatment of Black and Indigenous youth 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.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☒ Yes

☐ No

All 11 Indigenous Nations within Minnesota will benefit from these proposals. All Minnesota Tribal Nations and Bands will be eligible for this funding and will be given high priority for funding as Native American youth are disproportionately represented in the Minnesota Juvenile Justice system and in out of home placement. Native American youth will benefit from culturally specific and directed programming near their families and support networks. Additional outreach will be done to ensure they are aware of the funding opportunity.

IT Costs

This is not an IT proposal.

Results:

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Current Value</i>	<i>Date</i>	<i>Projected Value (without)</i>	<i>Projected Value (with)</i>	<i>Date</i>
Quantity	Youth-serving programs funded by OJP	74	CY 21	74	90	CY 23

Metrics will include how many more community initiatives were we able to fund and support in the effort to reduce disparities and seeing a reduction in the Ethnic and Racial disparities numbers in the annual Juvenile Justice Report.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Current Value</i>	<i>Date</i>	<i>Projected Value (without)</i>	<i>Projected Value (with)</i>	<i>Date</i>
Quantity	Frequency and number of services provided youth.	N/A	N/A	N/A	TBD	TBD
Quality	Program/service completion success rates.	N/A	N/A	N/A	TBD	TBD
Results	Ethnic/racial breakdown of program participants to determine results in reducing disparities in the juvenile justice and child welfare system.	N/A	N/A	N/A	TBD	TBD

The Crossover Youth Practice Model (CYPM) is a model that uses a conceptual plan and organizational framework to minimize the involvement of crossover youth in the juvenile justice system by improving communication and coordination between professionals in both the child welfare and juvenile justice systems, providing more individualized interventions to youth, and increasing family engagement in the process (Source: Crime Solutions, <https://crimesolutions.ojp.gov/ratedprograms/691>).

Statutory Change(s):

Not applicable.

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: Community Crime Prevention Grants

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	5,000	5,000	5,000	5,000
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	5,000	5,000	5,000	5,000
FTEs	0	0	0	0

Recommendation:

The Governor recommends \$5,000,000 annually starting in FY 2024, from the general fund, to increase the funding available for community-based crime prevention grants, issued by the Department of Public Safety Office of Justice Program (OJP). Programs that will be funded include, but are not limited to:

- pretrial
- probation
- youth intervention services
- truancy
- elder abuse prevention
- neighborhood watch
- resident engagement
- community and faith-based organization projects
- violence intervention and prevention programs

Priority will be given to projects based on promising strategies and/or projects that are research-based issued.

Rationale/Background:

The DPS-OJP currently receives state funds for community crime reduction programs and strategies authorized under M.S. 299A.296. In the last competitive grant cycle, there were \$6.5 million in requests for \$2.4 million in available funds. The need for more funding continues to grow especially as communities are experiencing increased crime rates. Over the past two years, the Office of Justice Programs has issued Request for Proposals (RFPs) that include additional funds for youth programming and community-based violence prevention programs using federal Coronavirus Relief Funds (CRF) in the fall of 2020 and then using federal America Rescue Plan Act (ARPA) funds in the fall of 2021. In the fall of 2020, there was over \$19 million in requests for approximately \$8 million in available CRF funds. In the fall of 2021, there was over \$16 million in requests for approximately \$2.5 million in ARPA funds.

Proposal:

The Governor recommends additional grant funds to meet the needs faced by communities today. This is a broad, flexible grant program that provides funds based on communities' needs. Not all communities need or seek the same community-based interventions to reduce crime or engage in violence prevention strategies. Minnesota Statute 299A.296 was created to enhance the community's sense of personal security and assist in crime control and prevention efforts. Priority funding is given to projects service geographical areas that have the highest crime

rate or areas that have the highest concentration of economically disadvantaged youth, and projects that demonstrate substantial involvement in planning, implementation, and evaluation by the members of the community served.

Impact on Children and Families:

This increased investment will directly serve children and families by providing more resources to community programs working toward crime reduction and violence prevention in communities.

Crime prevention enhances the quality of life for all Minnesotans. Community based programming changes the trajectory for juveniles for the positive. Intervention and prevention programs allow children to have the opportunity to succeed into adulthood. These programs work with families to make healthy choices.

Equity and Inclusion:

These funds will serve all of Minnesota. Priority will be given to programs serving historically marginalized communities. An increase in available grant funding will allow more programs to be funded and for grants to be awarded with a stronger equity lens.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☐ Yes

☒ No

IT Costs

This is not an IT proposal.

Results:

It is anticipated that this investment will result in an additional 25-40 grants per year. OJP anticipates these funds will increase the number of individuals served, as well as serve more areas of the state.

Statutory Change(s):

Not applicable.

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: School Safety Center Staff

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	300	300	300	300
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	300	300	300	300
FTEs	2	2	2	2

Recommendation:

The Governor recommends ongoing annual funding of \$300,000 starting in FY 2024, from the general fund, to add two additional school safety specialists in the School Safety Center. These additional specialists are to meet the increased demands for current school safety resources, sharing of best practices for all hazards of school safety, and assistance with emerging security technologies for schools.

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 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 SSC coordinates its work with the State Fire Marshal Division, the Minnesota Department of Education, and K-12 education professional organizations.

Proposal:

The Governor recommends adding two additional fulltime employees to continue meeting the rapidly increasing demand for assistance to keep our children safe at school. These staff will increase the Minnesota School Safety Center from a staff of five to seven, and will increase the number of facility assessments, emergency operations plans, trainings, and school resource officer trainings currently offered by the School Safety Center, and add new capacity for threat assessment, trend analysis, and investigative support. Furthermore, the School Safety Center would host a Minnesota School Safety Summit intended for all Minnesota K-12 schools.

These extra staff would allow the SSC to 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
- threat assessment including tips provided to the See it, Say it, Send it App and provided by FBI's threat to life notification system
- trend analysis of school violence and threats across the nation
- improved collaboration with the Minnesota Department of Education, and
- investigative support as requested by local authorities.

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. With more staff, the team can expand their services and trainings to better protect Minnesotan students and their educational facilities and staff.

Equity and Inclusion:

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

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☒ Yes

☐ No

All tribal schools have access to Minnesota School Safety Center programs and trainings. More staff would enable more accessibility.

IT Costs

No anticipated IT costs.

Results:

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	In-person instruction/training hours delivered*	N/A	150	2021/2022
Quantity	Number of participants in SSC training sessions*	N/A	680	2021/2022
Quantity	Training Instruction hours (total)*	N/A	2100	2021/2022
Quantity	New School Resource Officers Trained*	N/A	23	2021/2022
Quantity	Number of Presentations/Training/Visits*	75	N/A	2019/2022

**SSC expanded the categories of data collected in 2022 to have more accurate and specific data for tracking purposes. Both the old data (final row) and the new data are represented above.*

Statutory Change(s):

No statutory changes are required for this proposal.

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: Next Gen 911 and Funding to Locals

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds (911 Emergency Fund)				
Expenditures	7,000	0	0	0
Revenues			0	0
Net Fiscal Impact = (Expenditures – Revenues)	7,000	0	0	0
FTEs	0	0	0	0

Recommendation:

The Governor recommends onetime funding of \$7,000,000 from the 911 Emergency Fund in FY 2024 to the Department of Public Safety's Emergency Communication Networks (ECN) division for distribution to eligible Public Safety Answer Points (PSAP), and updates to Minnesota Statute to move Minnesota closer to the next generation of the 911 system.

Rationale/Background:

Minnesota Statutes Chapter 403 assigns the responsibility for the design, maintenance, and management of the statewide 9-1-1 network to the Commissioner of Public Safety. The statute needs significant updates to accommodate new next generation digital network technology that is replacing aging and antiquated legacy analog network technology which is being phased out to modernize the 9-1-1 network infrastructure. The statute was written when all calls to 9-1-1 were placed from wireline phones, prior to the introduction of wireless technology. Today, approximately 86% of all calls to 9-1-1 come from mobile devices. The public expects to be able to communicate with 9-1-1 in the same manner they communicate with one another using their smart phones. This includes the ability to share data, such as text, photo, video, and telematics.

ECN funds and supports interoperable, public-safety-grade, mission critical communication solutions that allow 9-1-1 telecommunicators, emergency services personnel, and state, local, federal, and tribal agencies communicate easily with each other to provide an immediate response to Minnesota citizens and visitors in an emergency. Minnesota has been transitioning to a next generation 9-1-1 network for more than 10 years. This required upgrade is a lengthy, deliberate process during which time both the old and the new networks must co-exist. Existing technologies being utilized today are mostly end-of-service, end-of-life, and are no longer being supported by vendors.

Next generation 9-1-1 equips 9-1-1 call centers with a more robust set of metrics related to 9-1-1 call answering, dispatch, and response times. It offers solutions for improved call routing and specific caller location as well as opportunity for increased interoperability (both voice and data) and exchange of critical information between 9-1-1 callers and the call center and responders. This creates situational awareness that lends to a more expeditious, informed, and successful outcome to emergencies.

Proposal:

This recommendation includes one-time funding for PSAPs and updates to state statute to facilitate the transition to next generation 911. These changes will provide the necessary statutory authority to replace the legacy/analog 9-1-1 network with an upgraded next generation digital 9-1-1 network, which is part of a nationwide initiative. It is

imperative that Minnesota have the most advanced solutions in place to accommodate requests from all individuals who need to access 9-1-1.

ECN works closely with the Statewide Emergency Communications Board (SECB) and its eight committees which is comprised of stakeholders representing 1/3 state, 1/3 metro, and 1/3 greater Minnesota public safety agencies. The SECB makes recommendations to the Commissioner of Public Safety which are focused on improving interoperable public safety communications between and amongst disparate agencies and jurisdictions across the state. All next generation 9-1-1 initiatives are reviewed by the next generation 9-1-1 committee. Committee members who represent a diverse set of stakeholders from across the state have an opportunity to discuss new initiatives prior to them being implemented to ensure that every voice is heard.

There are significant costs at the local PSAP level which will be required to upgrade equipment to ensure it is capable of interfacing with the new digital network. Every PSAP will be undergoing an extensive assessment to determine the inclusive costs each will be responsible for over the course of the next year. To offset these interim costs while the PSAP assessments are being conducted, every eligible PSAP will receive a one-time 25% increase to their annual statutorily defined appropriation to assist in covering initial and pre-requisite costs required to migrate from transitional to end state next generation 9-1-1.

Impact on Children and Families:

Children and families will be more easily located and will experience a quicker response when they must access 9-1-1 in an emergency. With nearly 86% of 9-1-1 calls generated from wireless devices, improved location information that will provide the precise location of the caller by plotting their precise location on a geospatial mapping application, will benefit all Minnesotans who need to access 9-1-1, especially those who do not know where they are. Advancements in text-to-911 will benefit the deaf and hard of hearing community and those who are unable to place a voice call.

Equity and Inclusion:

Next generation 9-1-1 benefits all Minnesotans. All Minnesotans will be able to connect to a state-of-the-art 9-1-1 network to deliver their request for assistance to the correct 9-1-1 call center based on their location.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☒ Yes

☐ No

One of the 103 9-1-1 call centers is on the Red Lake Nation reservation. ECN provides regular outreach to Red Lake Nation public safety leaders and works with DPS' Tribal Liaison. There is a tribal member seat on the SECB next generation 9-1-1 committee, and it is currently filled by a representative from Red Lake Nation which provides the tribe with a voice in all discussions.

Results:

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Current Value</i>	<i>Date</i>	<i>Projected Value (without)</i>	<i>Projected Value (with)</i>	<i>Date</i>
Quantity	Statewide 2022 9-1-1 Call Volume	2,859,226	Jan 1 – Dec 31 2022	Unknown	TBD	TBD

Statutory Change(s):

Chapter 403

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: State Fire Marshal Staff and Fire Surcharge

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Fire Safety Acct (Special Revenue)				
Expenditures	2,535	2,535	2,535	2,535
Revenues	5,100	5,100	5,100	5,100
Net Fiscal Impact = (Expenditures – Revenues)	(2,565)	(2,565)	(2,565)	(2,565)
FTEs	19	19	19	19

Recommendation:

The Governor recommends \$2,535,000 annually starting in FY 2024, from the fire safety account (FSA) in the special revenue fund, to the Department of Public Safety – State Fire Marshal Division (SFMD) for additional staff and operating costs to meet the growing fire safety needs across the state. Additionally, this proposal includes increasing the fire safety surcharge from 0.5% to 0.65%, which would increase revenue to the FSA to support fire safety needs and firefighters across Minnesota.

Rationale/Background:

Since 1992, staffing levels at SFMD have only increased by 5 full time employees while the demands of the fire service and the number of clients served have significantly grown. Current SFMD staff have excessive workloads, and to keep up with demands statewide, a significant investment in staffing is necessary. Additional staff are needed to meet the increasing demand for fire investigations, fire safety inspections including those that impact some of the most vulnerable residents in the state, and additional support directly for the Minnesota fire service. At times, inspections may be delayed due to workload or investigations may turn to a consultant instead of having staff on scene to give a full investigation. The average investigation takes 40 hours to complete so each investigator should average 50 investigations in a year. Over the past 5 years, the SFMD has on average completed 747 investigations per year with a team of 11 investigators, which averages to 68 per investigator.

In 2013, the fire safety surcharge was decreased from 0.65% to 0.5%. Over the last decade, the financial demands on the FSA have been steadily increasing. The current surcharge of 0.50% is not keeping up with the requirements of the state due to base budgets being increased because of salary and non-salary cost increases, expenses for tools, equipment, and training, and the expanding needs and requests from outside clients.

Proposal:

This recommendation returns the fire safety surcharge back to 0.65% to support firefighters and fire safety needs across Minnesota. This proposal also adds 19 new staff to the State Fire Marshal office, which has 62 staff members, but has only added five of those positions since 1992. SFMD staff is currently unable to complete all inspections, investigations, and other external client contacts, and additional staff will provide more capacity and time to complete investigations and inspections, ensuring quality and thorough work.

Fire code inspections conducted by the State Fire Marshal Division focus on the safety of the state's most vulnerable populations. SFMD data team tracks incidents of fire to ensure that SFMD provides the support and inspections for occupancies with high risk. DPS has seen an increased need for staff in several current inspection teams due to demand and workload. DPS also see areas that need additional inspection reports to ensure safety.

Fire departments across the state are finding challenges in attracting and retaining firefighters. In the recently completed SFMD strategic plan, stakeholders spoke of the need for support from the State Fire Marshal Division. Increasing staffing in this area will allow DPS to connect with more departments and give the much-needed support across the state.

In the past FSA funds have supported several programs supporting fire departments and firefighters across the state. With the increased available funding, a number of these programs would be able to continue in the future. Fire Service Planning grants have been awarded to communities around the state to evaluate several different topics from shared regional training programs, fire department consolation studies, service area studies, and administrative standardization. This program brings fire departments and communities together to collaborate on how to meet the demands of today and challenges of the future.

Impact on Children and Families:

SFMD is committed to making all Minnesotans safe from fire incidents. Safe buildings, a stronger and more prepared fire service, and additional fire code developments create a safer Minnesota.

Equity and Inclusion:

DPS and the SFMD has listened to stakeholders to hear what the fire service in Minnesota needs. The SFMD has hosted roundtable discussions with the fire service, meetings with labor and union representatives and heard feedback from school districts around the state.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☒ Yes

☐ No

The additional funds received through this increase will benefit all firefighters in Minnesota including all 11 tribes. These funds are earmarked for training purposes to offset department training costs. Additionally, all firefighters will continue to receive full reimbursement for required entry level training.

IT Costs

This proposal does not have an IT impact.

Results:

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Fire safety violations cited by inspectors	9,925	8,566	2020/2021
Quantity	Fire/arson investigations conducted / arson cases	563/123	1,792/393	2020/2021
Result	Fire fatalities / Number residential	47/34	94/73(21 prelim data)	2020/2021
Quantity	Fire protection plan reviews / inspections conducted	574/366	899/449	2020/2021
Quantity	Number of fire departments / number reporting data	775/753	774/738	2020/2021
Quantity	Training courses provided / Student contact hours	19/6,578	36/576	2020/2021

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	YFPI referral activity: number completing intervention program	37	37	2020/2022
Quantity	Hazardous Materials Responses (out of jurisdiction)	14	14	2020/2021

Statutory Change(s):

Minnesota Statue 2971.06 - Surcharges on Fire Safety Premiums.

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: Resources for Victims of Crime

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	1,000	1,000	1,000	1,000
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	1,000	1,000	1,000	1,000
FTEs	0	0	0	0

Recommendation:

This Governor recommends \$1,000,000 annually starting in FY2024 from the general fund for general crime grants through the Department of Public Safety Office of Justice Programs (DPS-OJP) to meet the needs of victims of crime not covered by domestic violence, sexual assault, or child abuse services, through direct client assistance and services. In addition, a portion of these funds would provide additional resources for legal representation, counsel and guidance for victims of crime who may also have criminal or civil legal challenges. These needs could include criminal self-defense claims, family law matters and child custody, protections for immigrant and refugee victims such as U- and T- visas, identity theft resolution, wills and estate questions, no contact orders, personal injury issues, housing conflicts, etc. Currently, DPS-OJP provides funding for civil legal advocacy services and a small amount for attorney representation for domestic violence victims, but these requested funds would be more broadly awarded based on the needs of crime victims.

Rationale/Background:

According to the 2021 Uniform Crime Report, Minnesota saw a 21.6% increase in violent crime. Aggravated assaults were 33.7% higher in 2021 than 2020 and motor vehicle theft rose 8.5%. There were 779 carjacking incidents in 2021, the first year this metric was included. Bias crimes, robbery, and arson all saw increases as well. The available funding for service providers and emergency funds to support these victims is not meeting the need.

Legal services for crime victims, especially victims of domestic violence, is highly needed across Minnesota. National data shows that less than 20% of all civil legal needs of low-income families and individuals are met. Legal services help victims address crime related legal issues and recover from the impact of crime. Legal aid agencies in Minnesota do not have the capacity to meet the needs to a large degree. OJP funded crime victim service agencies aid victims in filing civil and criminal protection orders or harassment restraining orders as well as general legal advocacy. However, many victims need legal remedies requiring professional legal representation. The Minnesota Needs Assessment for Crime Victim Services conducted in 2020 identified legal services to be a significant unmet need for crime victims.

Proposal:

This recommendation includes additional ongoing funds for grants for victims of general crime.

General Crime Grants

To meet the need of general crime victims across the state, the Governor recommends funds dedicated for victims of gun violence, theft, assault, burglary, stolen vehicles, etc. Emergency funds help stabilize individuals victimized by crime through enhancing recovery and safety by providing resources for replacement of property,

hotel/motel for safe housing, food, transportation, and moving and home expenses in addition to other costs. Currently only one non-profit agency distributes the emergency funds to victims of general crimes statewide and the need has exceeded the grant for the last two years. DPS-OJP has previously supplemented the emergency fund when it has run out of funds due to the number of requests but is unable to do this in the future. This investment would increase the resources available to victims, in both emergency funds and services. A portion of the funds will also be used to expand services throughout Minnesota in a competitive process.

Legal Services Grants

The requested funding would be administered through a competitive process to fund the development of direct legal assistance for crime victims. Geographic distribution will be a factor in award decisions to ensure funding statewide. This is a new initiative for dedicated funding for the provision of legal services. While a few victim service agencies have in-house legal services, the availability does not meet the level of requests from the clients they serve. The grant funds will be prioritized to programs that do not currently have legal services to expand legal services for crime victims.

Impact on Children and Families:

Crime negatively impacts adults, children and families. With increases in crime, more individuals are experiencing victimization. Not only are the individuals victimized impacted, but families and communities are also impacted. This recommendation will provide resources into communities to support crime victim services and additional legal support. With these investments, victims will begin to feel safe and supported which will then begin to heal families and communities.

Equity and Inclusion:

This proposal provides additional resources for those impacted by crime. According to DPS-OJP FY 2019 service demographic data, DPS-OJP saw that only 38% of those seeking general crime services were Black, indigenous, Latinx, and Asian American while 46% of those who sought services were white. A portion of this funding would be prioritized for programs serving historically marginalized communities given the disproportionate impact violence.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☒ Yes

☐ No

This proposal provides potentially additional resources to services and programs run by Tribal Governments and programs.

IT Costs

This is not an IT proposal.

Results:

Annual performance measures required for funded crime victim service programs includes demographic and service provision data, narrative reporting on funded goals and objectives, anecdotal information regarding program success from victims who received services, and progress on meeting required programmatic standards. Results would show an increase in services to victims of crime and an increase in the number of victim-serving programs providing legal assistance.

Statutory Change(s):

Not applicable.

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: Community Engagement

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	741	741	741	741
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	741	741	741	741
FTEs	4	4	4	4

Recommendation:

This Governor recommends ongoing annual funding of \$741,000 starting in FY 2024, from the general fund, to establish a Department of Public Safety Community Engagement team. Currently there is only one staff member dedicated to community engagement at the Department of Public Safety. This recommendation expands that team by 4 staff positions and provides a dedicated budget for enhanced engagement and communication with community partners. This proposal is split 50/50 between the Public Safety and Transportation Committees, for a total cost of \$1,482,000 and 8 new positions.

Rationale/Background:

Increasing the Department of Public Safety's (DPS) capacity to do authentic community engagement, statewide, will enable DPS divisions to improve delivery of services and develop future proposals responsive to community needs, build community trust in the agency, promote public safety education, and awareness in culturally and regionally relevant contexts.

Community Engagement will ensure:

1. The needs and concerns of Minnesota's diverse communities are reflected in service delivery, communication materials, and public safety policies of DPS.
2. Advocacy on behalf of affected communities and elevation of community voices and experiences.
3. Collaboration with state, local, and tribal governments, nonprofits, businesses, and other stakeholders.
4. Advancing equity and inclusion.

Community Engagement will have two core functions:

1. Collaborate with divisions and community stakeholders on DPS' strategic plan goals, to include:
 - a. Authentic community engagement
 - b. Promoting education/awareness of public safety information and resources
 - c. Increase diverse recruitment and hiring
2. Identify where community connections are missing or could be stronger and act to build relationships.
 - a. Promote DPS safety and education priorities through community engagement strategies by developing culturally and regionally relevant materials, workshops, webinars, and trainings.
 - b. Organize and attend community engagement events statewide.
 - c. Respond to customer and constituent inquiries.
 - d. Assist in hiring and recruitment efforts for the Department of Public Safety.

Proposal:

This recommendation includes staff and operating costs to implement strategies that enhance and incorporate equity in communications and public engagement efforts across Minnesota. Currently, DPS does not provide proactive community engagement, or have a community engagement presence in communities in greater Minnesota. The Community Engagement team will build relationships with community stakeholders and work collaboratively across the agency to support DPS divisions with meeting agency strategic goals for community engagement, education, and awareness.

Community Engagement will complement efforts of, and support, DPS divisions by expanding the reach of agency communications to wider audiences through authentic community engagement and by contributing to the development of culturally relevant and inclusive materials and collateral utilized by divisions. These Community Engagement positions will enhance safety education and outreach as well as support HR recruitment. Additionally, Community Engagement will collaborate internally with the DPS Equity and Inclusion Coordinator and DPS Training Director to develop employee enrichment and training opportunities to strengthen skillsets for public facing DPS employees. DPS recognizes that as the agency expands its ability to connect with diverse cultural and ethnic communities there needs to be an internal feedback and continuous improvement process.

Impact on Children and Families:

Community Engagement would work with community partners across the state to promote DPS services and resources that are vital to housing, employment, and safety; examples include: identification, driving and vehicle credentials, and education related to fire safety, traffic safety, and domestic violence awareness.

Equity and Inclusion:

By implementing authentic community engagement, this program will continuously improve DPS service delivery, communication materials, and inform future DPS budget and policy proposals by utilizing the feedback received from public engagement and community outreach. These positions will grow DPS' ability for two-way dialogue with affected communities, as well as advocate on behalf of affected communities by elevating community voices and experiences related to public safety. Establishing an intentional feedback-sharing process will ensure information learned through engagement efforts makes it back to leadership and decision makers to inform policy decisions.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☐ Yes

☒ No

Results:

Type of Measure	Name of Measure	Current Value	Date	Projected Value (without)	Projected Value (with)	Date
Quantity	Number of Minnesotans engaged by Community Engagement team (virtual and in-person) webinars, town halls, community events	-	2022	-	+25,000	2023
Quantity	Number of Minnesotans reached via e-newsletter communications	-	2022	-	+ 2,000	2023
Quantity	Email opens and click through rate	-	2022	-	+30% of mailing list	2023
Quality	Community feedback reports circulated to agency and division leaders based on events attended by Community Engagement (compliments, concerns, ideas, solutions)	-	2022	-	12	2023
Quality	Number of community organizations serving as agency partners	20	2022	20	40	2023
Results	Track impacts of community engagement on decisions, policies	-	2022	-	14	2023

Statutory Change(s):

No statutory changes are required.

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: Support to Decrease Forensic Evidence Examination Turnaround Times

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	6,164	5,131	5,131	5,131
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	6,164	5,131	5,131	5,131
FTEs	39	39	39	39

Recommendation:

The Governor recommends \$6,164,000 in fiscal year 2024 and \$5,131,000 in FY 2025 and each year thereafter, from the general fund, to support additional efforts to decrease turnaround times for forensic processing of evidence in criminal investigations for state and local law enforcement partners. Funds will be used for additional staff and operating costs to increase evidence processing capacity.

Rationale/Background:

The Minnesota Uniform Crimes Reports of 2021 and 2019 reflect significant increases in violent crimes, with a 71.8% increase in murder offenses, 29.5% increase in robberies, and a 62.7% increase in aggravated assaults. There were a total of 779 carjackings and 14,829 motor vehicle thefts. While criminologists continue to examine the various reasons for such dramatic increases in crime, what is clear is that additional support is needed via evidentiary processing and forensic testing, which is essential to solving these crimes and finding the perpetrators.

The Bureau of Criminal Apprehension (BCA) provides these supports via forensic science testing and digital and multimedia evidence analysis as well as written reports of results and subsequent expert testimony. Such testing is provided in criminal investigations and prosecutions to law enforcement partners throughout the state, but the demands now far exceed the BCA's abilities without further investment.

Digital and Multimedia Evidence (DME) Analysis

As technology continues to advance, the number of investigations and requests for DME analysis continue to increase, especially as crime rates increase. This increases in complexity, demand, and crime rates have resulted in significant growth in demand for services, resulting in backlogs and lengthened turnaround times, resulting in delays in prosecutions as well as holding individuals responsible for their crimes.

DNA Testing Laboratory Capacity Enhancement

Between 2015 and 2022, the BCA experienced a continuous increase in the demand for DNA testing services for cases involving violent crime and weapons. The capacity of the section needs to increase further to address the accumulated backlog and persistent level of violent crime cases in a timely manner. This has contributed to the increase in the time it takes to report on a case (turnaround time – TAT) with the number of cases pending over 90 days more than doubling since the beginning of 2021. The goal TAT for violent crime and weapons cases is 30 days. It is currently approximately 240 days for the majority of these cases. The addition of fully trained scientists will assist with the productivity of the section and help to bring down the TAT from 240 days. Without additional staffing for all other cases, the DNA testing TAT for other violent crime cases will remain at 120 days or higher based on the data available at this time.

Latent Fingerprint and Firearms Laboratory Capacity Enhancement

Services offered by the Impressions and Materials Section of Forensic Laboratory at the BCA include firearms examinations of crime guns and gun-related evidence as well as examination of fingerprints left at a crime scene (latent prints) for comparison to fingerprints of known individuals. Firearms examinations are used to connect firearm evidence between crimes, assist in determination of what occurred at a violent crime scene and to link this evidence to individuals involved in violent crimes.

The surge in violent crime experienced in 2020 and 2021 as well as the BCA's statutory responsibility to investigation resulted in an increased demand for firearms examinations as well as an emphasis on the need for faster results.

The current average turnaround time (TAT) to receive a latent print examination result exceeds 180 days. To achieve the goal turnaround time of 30 days, additional staff are needed to process their cases. Anticipated demand will continue to exceed the capacity of the section, which will only build on the existing backlog of cases, further delaying future testing. The value of fingerprint identification early in an investigation is extremely high and can contribute to the quick apprehension of a suspect, save resources for the law enforcement agency, and clear the innocent.

Forensic Operational Support

The BCA Testing Laboratories in St. Paul, Bemidji, and St. Cloud, and the Calibration Laboratory in St. Paul are accredited by the National Accreditation Board under the forensic program. This distinguished accreditation demonstrates that management, personnel, operational and technical procedures, equipment and physical facilities meet national standards. The Quality Assurance Section is responsible for the development, maintenance, implementation, and enforcement of BCA quality system.

The BCA releases over 35,000 scientific reports annually and maintains records for all analyses conducted according to an approved data retention policy. BCA staff are regularly requested to provide case information for the court and other purposes. Data practices requests are also plentiful and require strict attention to ensure the release of information is compliance with state law. Additionally, requests for expungement of data require additional review of case information and available records to ensure this process is completed appropriately and in a timely manner. The BCA currently has no dedicated staff to oversee and/or complete these tasks. As the demand for testing continues to increase, the accumulation of valuable data and requests for that data do as well.

Proposal:

The Governor recommends additional funds to improve turnaround times for forensic evidence processing at the BCA, including:

Digital and Multimedia Evidence Analysis-

This proposal provides necessary supports to the BCA to decrease turnaround times, provide appropriate infrastructure around evidentiary processing, assist in addressing the increasing demand for these services, and abate increasing backlogs via additional funding to address programmatic capacity. The additional staff would be located in greater Minnesota and the Twin Cities, and will allow shortened turnaround times. It is estimated that the DME lab team will be able to attain a 30-day turnaround time when there are 20 full time staff dedicated to the work. Therefore, the Governor recommends an additional 12 DME Forensic Examiners to reach this staffing level as well as the requisite supplies and other supports.

DNA Testing Laboratory Capacity Enhancement-

The recommendation will increase current capacity for forensic DNA testing to address the recent significant increase in evidence being submitted from violent crimes, including gun crimes and carjackings, committed across the state, alleviate the need for externally funded scientists, and provide for the expedited handling of DNA database hit reporting. An increase in staff will result in a reduction of the backlog of evidence awaiting DNA

testing as well as a reduction in the turnaround time for DNA testing. If this proposal is approved, the Forensic Laboratory will be resourced to provide DNA testing results in a time frame that is acceptable to better serve the criminal justice community.

Latent Fingerprint and Firearms Laboratory Capacity Enhancement

An increase in staff will result in a reduction of the backlog of evidence awaiting latent fingerprint (LP) and firearms (FA) examinations as well as a reduction in the turnaround time for this testing. The funds recommended for additional staffing, training, supplies, equipment, and workspace renovation are necessary to increase the program capacities. If this proposal is approved, the Forensic Laboratory will be resourced to provide firearms and latent fingerprint examination results in a time frame that is acceptable to better serve the criminal justice community.

Forensic Operational Support and Violent Crime Processing

Two additional staff are necessary to address the increases in demand for quality assurance and data management support to continue compliance with relevant forensic accreditation standards and state law regarding data practices, expungement requests, data retention, and legal demands. An additional scientist and analyst are also needed to support the growing demands for the release of actionable forensic results to support timely investigative responses to violent crimes.

Impact on Children and Families:

This proposal will benefit children and families by aiding in the resolution of open investigations via evidentiary processing at potentially greater speeds, resulting in the charging and prosecution of perpetrators of violence. It also ensures we clear people in a timely manner who are identified as persons of interest in crimes.

Equity and Inclusion:

Women with disabilities have a 40% greater likelihood of experiencing intimate partner violence than women without disabilities. Additionally, 17% of total victims of intimate partner violence are seniors or over the age of 50 while the same population makes up 26% of murder suicide victims. People of color comprise 40% of the victims of violence in Minnesota. In 2020, the Missing and Murdered Indigenous Women Task Force Report also noted the epidemic of violence faced by Indigenous women. In particular, the report shared that though Indigenous people make up 1% of Minnesota's population, they account for 9% of all murdered women and girls in the state. As such, the speed by which evidence is processed to close investigations and solve crimes will directly and positively impact the identified groups.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☐ Yes

☒ No

IT Costs

<i>Category</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>	<i>FY 2029</i>
Software for DME	\$429,400	\$353,700	\$353,700	\$353,700	\$353,700	\$353,700

Results:

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Current Value</i>	<i>Date</i>	<i>Projected Value (without)</i>	<i>Projected Value (with)</i>	<i>Date</i>
Quantity	Turnaround time for DNA hit reporting	21 days	Oct 2022	6 weeks	5 days	May 2024
Quality	Turnaround time for DNA testing	240 days	Oct 2022	130 days	35 days	January 2025
Quantity	Turnaround time for LP testing	120 days	Oct 2022	240 days	30 days	Dec 2025
Quality	Cases awaiting LP testing	531	Oct 2022	811	251	Dec 2025
Quantity	Percentage of DME analyses completed in 30 days	22%	Oct 2022	22%	100%	Dec 2025

Statutory Change(s):

This proposal will not require statutory changes.

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item: BCA CALEA Accreditation (Commission on Accreditation for Law Enforcement Agencies)

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	228	228	212	212
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	228	228	212	212
FTEs	1	1	1	1

Recommendation:

The Governor recommends \$228,000 in FY 2024 and FY 2025, and ongoing funding of \$212,000 starting in FY 2026, from the general fund for a full-time staff member as well as the accreditation and regular audits by the Commission on Accreditation for Law Enforcement Agencies (CALEA) for purposes of achieving and maintaining the CALEA Accreditation.

Rationale/Background:

The CALEA Accreditation was created in 1979 as a credentialing authority through the joint efforts of law enforcement's major executive associations and with the support of the Department of Justice:

- International Association of Chiefs of Police (IACP)
- National Organization of Black Law Enforcement Executives (NOBLE)
- National Sheriff's Association (NSA)
- Police Executive Research Forum

The CALEA Accreditation programs provide public safety agencies with an opportunity to voluntarily meet an established set of standards, which requires:

1. Comprehensive and uniform written directives that clearly define authority, performance, and responsibilities
2. Reports and analyses to make fact-based and informed management decisions.
3. Preparedness to address natural or man-made critical incidents
4. Community relationship-building and trust through transparency
5. Independent review by subject matter experts
6. Continuous pursuit of excellence through annual review and other assessment measures

It is the Bureau of Criminal Apprehension's goal to meet and exceed expectations for law enforcement agencies throughout the United States while increasing transparency and building community relationships. This proposal will aid in these goals while also providing for additional accountability and auditing as well as a resource for advice and guidance.

Proposal:

The Governor recommends the appropriate funding and staff to be able to go through the CALEA Accreditation process. This recommendation includes additional funds to increase the accountability and transparency of BCA's current operations by going through the CALEA Accreditation process. The accreditation process is extensive, sometimes taking years to complete. Once accreditation is obtained, full-time resources are required to continue the certification. To obtain and maintain the accreditation, the BCA requires one additional staff member to manage and oversee the program.

The accreditation costs include:

- Initial accreditation fee: \$19,950
- On-site fees for initial accreditation (travel/lodging/airfare/assessor costs): \$10,000 (est.)
- Annual accreditation fee: \$5,765

Impact on Children and Families:

The results of this proposal are intended to be increased trust and community-relationship building through transparency, benefitting children and families throughout the state who interact with the BCA.

Equity and Inclusion:

The results of this proposal are intended to be increased trust and community-relationship building through transparency, this includes relationships the BCA has with communities of color.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☐ Yes

☒ No

IT Costs

This proposal does not have an IT impact.

Results:

As this proposal's implementation would be a new set of duties and standards, the BCA does not yet have measurable outcomes for this other than the attainment of accreditation within the following two years.

Statutory Change(s):

This proposal will not require statutory changes.

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: Legalizing Adult-Use Cannabis

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Cannabis Management Office Expenditures	\$15,430	\$14,841	\$13,980	\$13,711
DEED Expenditures	\$10,400	\$6,700	\$0	\$0
Health Expenditures	\$8,115	\$8,115	\$8,115	\$8,115
Public Safety Expenditures	\$4,175	\$2,662	\$2,662	\$2,662
Revenue Expenditures	\$3,673	\$3,118	\$3,138	\$3,153
Human Services Expenditures	\$2,260	\$6,476	\$6,476	\$6,476
Cannabis Expungement Board Expenditures	\$921	\$844	\$844	\$844
Pollution Control Expenditures	\$607	\$496	\$70	\$70
Supreme Court Expenditures	\$545	\$545	\$0	\$0
Higher Education Expenditures	\$500	\$500	\$500	\$500
Agriculture Expenditures	\$411	\$411	\$338	\$338
Natural Resources Expenditures	\$338	\$0	\$0	\$0
Education Expenditures	\$180	\$120	\$120	\$120
Labor and Industry Expenditures	\$132	\$132	\$132	\$132
Commerce Expenditures	\$75	\$283	\$569	\$799
Corrections Expenditures	(\$177)	(\$345)	(\$407)	(\$458)
Tax Aids, Credits, and Refunds Revenues	\$5,800	\$31,000	\$79,300	\$130,800
Cannabis Management Office Revenues	\$1,996	\$3,330	\$4,000	\$6,000
State Government Special Revenue Fund				
Health Expenditures	(\$3,424)	(\$3,424)	(\$3,424)	(\$3,424)
Health Revenues	(\$7,411)	(\$10,879)	(\$12,973)	(\$19,223)
Trunk Highway Fund				
Public Safety Expenditures	\$5,608	\$1,668	\$1,668	\$1,668
Outdoor Heritage Fund				
Tax Aids, Credits, and Refunds Revenues	(\$3)	\$96	\$330	\$594
Arts and Cultural Heritage Fund				
Tax Aids, Credits, and Refunds Revenues	(\$2)	\$57	\$198	\$356
Clean Water Fund				
Tax Aids, Credits, and Refunds Revenues	(\$3)	\$96	\$330	\$594
Parks and Trails Fund				
Tax Aids, Credits, and Refunds Revenues	(\$1)	\$41	\$142	\$257
Net Fiscal Impact = (Expenditures – Revenues)	\$49,393	\$19,401	(\$36,546)	(\$84,672)
FTEs	92	98	104	104

Recommendation:

The Governor recommends funding for the safe and responsible legalization of cannabis for adults in Minnesota. A new Cannabis Management Office will be responsible for the implementation of the regulatory framework for adult-use cannabis, along with the medical cannabis program, and a program to regulate hemp and hemp-derived products. This recommendation also includes funding for grants to assist individuals entering the legal cannabis market, provides for expungement of non-violent offenses involving cannabis, and implements taxes on adult-use cannabis.

Rationale/Background:

Prohibiting the use of cannabis in Minnesota has not worked. Despite the current prohibition, marijuana is widely consumed across Minnesota. The most recent Minnesota Survey on Adult Substance Use conducted in 2014-2015 found that nearly half (44%) of Minnesota adults reported using marijuana at some point during their lives. The maturation of the market for hemp-derived cannabinoid products following the 2018 Farm Bill culminating in the 2022 legislation authorizing hemp-derived THC edible cannabinoids have created urgency for comprehensive regulation and reform at the state level.

Regulating cannabis for use by adults will replace the abundant illicit market with a tightly regulated system with controls similar to those currently accepted for the sale of alcohol. This proposal will allow for the monitoring and regulation of its cultivation, processing, transportation and sale, activities currently occurring to the profit of drug cartels and criminals and without consumer protection guardrails.

Importantly, this proposal will begin to address racial inequities our current system has created. Despite survey data suggesting that Black and white Minnesotans use cannabis at similar rates, in 2021 Black Minnesotans were over four times more likely than their white counterparts to be arrested for marijuana according to data from the Bureau of Criminal Apprehension.

Marijuana prohibition additionally leaves potential tax revenue uncollected and furthers an opportunity for economic growth in the underground market. This proposal will bolster amounts available the General Fund for policymakers to prioritize while grant programs administered by DEED and the Office of Cannabis Management will further ensure Minnesotan entrepreneurs have the best opportunity to become the new adult-use market.

Finally, this approach is now well-tested across the country. Nineteen states and the District of Columbia have passed laws to legalize and regulate cannabis for adults. In Colorado, the first state to adopt this approach, legal sales began in January 2014 so there is now nearly a decade of implementation experience in other states to help craft this proposal for Minnesota.

Proposal:

This proposal creates a new agency, the Cannabis Management Office, which would be responsible for the implementation of a new regulatory framework for adult-use cannabis. The Office of Medical Cannabis will also move from the Department of Health to join this new agency. The office will be headed by a director appointed by the Governor and receive advice from a Cannabis Advisory Council with representatives from experts, local governments, the cannabis industry and relevant state agencies. The core duties of the office will include:

- to develop, maintain, and enforce an organized system of regulation for the lawful cannabis industry
- to establish programming, services, and notification to protect, maintain, and improve the health of citizens.
- to prevent unauthorized access to cannabis by individuals under 21 years of age.
- to establish and regularly update standards for product testing, packaging, and labeling.
- to promote economic growth with an emphasis on growth in areas that experienced a disproportionate, negative impact from cannabis prohibition.
- to issue and renew licenses.
- to impose and collect civil and administrative penalties.
- to authorize research and studies on cannabis, cannabis products, and the cannabis industry.

Adult-use cannabis will be subject to a new 15% gross receipts tax and state sales tax with retail sales beginning January 1, 2025. A new 15% gross receipts tax would also be imposed on the retail sale of edible cannabinoid products with retail sales beginning October 1, 2023.

The proposal authorizes three grant programs to support the establishment of cannabis businesses in Minnesota. Cannabis grower grants administered by the Office of Cannabis Management will provide farmers with assistance

navigating the new industry and regulations along with subsidized loans for expanding into legal cannabis. Administered by the Department of Employment and Economic Development industry navigation grants and industry training grants will assist individuals in setting up a legal cannabis business through technical assistance and navigation services while providing grants to organizations and individuals for training on cannabis jobs.

The proposal provides for automatic sealing of dismissals, exoneration, convictions, or stayed sentences of petty misdemeanor and misdemeanor marijuana offenses by the Bureau of Criminal Apprehension, which will provide notice of the expungement to local law enforcement agencies as well as the Judicial Branch for compliance purposes. It also provides for the establishment of a Cannabis Expungement Board to review other cannabis convictions to consider eligibility for expungement or resentencing.

The proposal authorizes the Governor to enter into compacts with Minnesota Tribal governments on issues related to medical cannabis and adult-use cannabis.

The proposal finally provides significant resources to address substance use disorders. The proposal includes initial funding for grants directed by the advice of a Substance Use Disorder Advisory Council convened by the Department of Human Services. Five percent of the revenue from the cannabis gross receipts tax would flow into this fund to support these grants into the future.

Appropriations necessary for its implementation include:

- \$30,271,000 in FY2024/2025 and \$27,691,000 in FY2026/2027 to establish and begin operations of a new Cannabis Management Office responsible for the implementation of the new regulatory framework.
- \$822,000 in FY2024/2025 and \$ 676,000 in FY2026/2027 to the Department of Agriculture for food safety and pesticide enforcement lab testing and rulemaking related to changes in cannabis laws.
- \$1,765,000 in FY2024/2025 and \$1,688,000 in FY2026/2027 for a newly created Cannabis Expungement Board for staffing and other expenses related to reviewing criminal convictions and issuing decisions related to expungement and resentencing.
- \$358,000 in FY2024/2025 and \$1,368,000 in FY2026/2027 for the Department of Commerce for staffing and other expenses to complete scale, and packaging inspections.
- A reduction of \$522,000 in FY2024/2025 and \$865,000 in FY2026/2027 to the Department of Corrections' base budget to account for an expected reduction in marijuana-related incarcerations.
- \$300,000 in FY2024/2025 and \$240,000 in FY2026/2027 for the Department of Education to support schools and districts in accessing resources on cannabis use and substance use.
- \$17,100,000 in FY2024/2025 for the Department of Employment and Economic Development for cannabis industry navigator and startup grants.
- \$16,230,000 in FY2024/2025 and \$16,230,000 in FY2026/2027 for the Department of Health for education of women who are pregnant, breastfeeding, or who may become pregnant; data collection and reports; and youth education.
- \$8,736,000 in FY2024/2025 and \$12,952,000 in FY2026/2027 for the Department of Human Services to implement the substance use disorder treatment and prevention grant program and process background studies relevant to the work of the Cannabis Expungement Board.
- \$264,000 in FY2024/2025 and \$264,000 in FY2026/2027 for the Department of Labor and Industry to identify occupational competency standards and provide technical assistance for developing dual-training programs.
- \$338,000 in FY2024/2025 for the Department of Natural Resources for training of DNR Conservation Officers relating to the new cannabis regulatory system and requirements, recognition of impairment, and for the enforcement of the purposed environmental standards adopted by the Cannabis Management Office.
- \$1,000,000 in FY2024/2025 and \$1,000,000 in FY2026/2027 for the Office of Higher Education for Dual Training Competency Grants to employers in the legal cannabis industry.

- \$1,103,000 in FY2024/2025 and \$140,000 in FY2026/2027 for the Pollution Control Agency for rulemaking to establish of water, energy, odor, and solid waste environmental standards for cannabis businesses and provide technical assistance for small businesses.
- \$6,837,000 in FY2024/2025 and \$5,324,000 in FY2026/2027 for the Department of Public Safety Bureau of Criminal Apprehension for identifying and sealing records, forensic science services, and investigations.
- \$7,276,000 in FY2024/2025 and \$3,336,000 in FY2026/2027 for the Department of Public Safety Minnesota State Patrol from the Trunk Highway Fund for additional Drug Recognition Expert (DRE) troopers, crash reconstruction specialist troopers, and replacement drug detection canines.
- \$6,791,000 in FY2024/2025 and \$6,291,000 in FY2026/2027 for the Department of Revenue to collect and administer the tax requirements.

Impact on Children and Families:

The current widespread underground market for marijuana provides no controls against the sale and access to children. This proposal provides age restrictions to prevent the sale of cannabis to those under 21.

Additionally, the biannual Healthy Kids Colorado Survey found no increase in the use of marijuana from 2011 to 2015 in the period where legal sales initiated in the state, a finding that has been consistent in Washington, Oregon, Alaska, California, Massachusetts, Maine, and Nevada. The proposal additionally provides funding for MDH to conduct a long-term, coordinated education program to raise public awareness about and address adverse health effects associated with the use of cannabis or cannabis products by persons under age 21.

Equity and Inclusion:

This proposal seeks to begin to address the inequities the current system of marijuana prohibition has created, beginning with the expungement of nonviolent marijuana offenses. A Division of Social Equity at the Office of Cannabis Management will work to further promote the consideration of equity and inclusion in the development and implementation of cannabis regulatory systems. The proposal additionally requires the prioritization of social equity applicants in cannabis license selection along with the cannabis grower and industry training and navigation grant programs.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☒ Yes

☐ No

Minnesota tribal governments, in particular the Red Lake Nation and the White Earth Nation, have raised significant concerns about the current interactions between their medical cannabis programs and current restrictions in statute. This proposal will provide broad authority for the Governor or designated representatives to negotiate compacts with an American Indian tribe regulating cannabis and cannabis products including medical cannabis.

Results:

The proposal requires Department of Health to engage in research and data collection activities to measure the prevalence of cannabis use and the use of cannabis products in the state by persons under age 21 and persons age 21 or older.

Statutory Change(s):

13.411, by adding a subdivision; 13.871, by adding a subdivision; 152.02, subdivisions 2, 4; 152.022, subdivisions 1, 2; 152.023, subdivisions 1, 2; 152.024, subdivision 1; 152.025, subdivisions 1, 2; 181.938, subdivision 2; 181.950, subdivisions 2, 4, 5, 8, 13, by adding a subdivision; 181.951, by adding subdivisions; 181.952, by adding a subdivision; 181.953; 181.954; 181.955; 181.957, subdivision 1; 244.05, subdivision 2; 256.01, subdivision 18c;

256D.024, subdivision 1; 256J.26, subdivision 1; 273.13, subdivision 24; 275.025, subdivision 2; 290.0132, subdivision 29; 290.0134, subdivision 19; 297A.67, subdivisions 2, 7; 297A.99, by adding a subdivision; 297D.01, subdivision 2; 297D.04; 297D.06; 297D.07; 297D.08; 297D.085; 297D.09, subdivision 1a; 297D.10; 297D.11; 609.135, subdivision 1; 609.531, subdivision 1; 609.5311, subdivision 1; 609.5314, subdivision 1; 609.5316, subdivision 2; 609.5317, subdivision 1; 609A.01; 609A.03, subdivisions 5, 9; 624.712, by adding subdivisions; 624.713, subdivision 1; 624.714, subdivision 6; 624.7142, subdivision 1; 624.7151; proposing coding for new law in Minnesota Statutes, chapters 3; 17; 28A; 34A; 116J; 116L; 120B; 144; 152; 289A; 295; 604; 609A; 624; proposing coding for new law as Minnesota Statutes, chapter 342; repealing Minnesota Statutes 2020, sections 152.027, subdivisions 3, 4; 152.21; 152.22, subdivisions 1, 2, 3, 4, 5, 5a, 5b, 6, 7, 8, 9, 10, 11, 12, 13, 14; 152.23; 152.24; 152.25, subdivisions 1, 1a, 1b, 1c, 2, 3, 4; 152.26; 152.261; 152.27, subdivisions 1, 2, 3, 4, 5, 6, 7; 152.28, subdivisions 1, 2, 3; 152.29, subdivisions 1, 2, 3, 3a, 4; 152.30; 152.31; 152.32, subdivisions 1, 2, 3; 152.33, 1.38 subdivisions 1, 1a, 2, 3, 4, 5, 6; 152.34; 152.35; 152.36, subdivisions 1, 1a, 2, 3, 4, 5; 152.37; 297D.01, subdivision 1; Minnesota Rules, parts 4770.0100; 4770.0200; 4770.0300; 4770.0400; 4770.0500; 4770.0600; 4770.0800; 4770.0900; 4770.1000; 4770.1100; 4770.1200; 4770.1300; 4770.1400; 4770.1460; 4770.1500; 4770.1600; 4770.1700; 4770.1800; 4770.1900; 4770.2000; 4770.2100; 4770.2200; 4770.2300; 4770.2400; 4770.2700; 4770.2800; 4770.4000; 4770.4002; 4770.4003; 4770.4004; 4770.4005; 4770.4007; 4770.4008; 4770.4009; 4770.4010; 4770.4012; 4770.4013; 4770.4014; 4770.4015; 4770.4016; 4770.4017; 4770.4018; 4770.4030.

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

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

PURPOSE AND CONTEXT

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

SERVICES PROVIDED

The program consists of three primary activities:

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

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

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

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

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

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

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

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

RESULTS

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

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

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

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

Homeland Security and Emergency Mgmt

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base		Governor's Recommendation	
					FY24	FY25	FY24	FY25
<u>Expenditures by Fund</u>								
1000 - General	3,034	4,137	3,156	3,184	3,083	3,083	4,067	4,145
2000 - Restrict Misc Special Revenue	6,187	5,313	4,662	6,080	5,955	5,955	5,955	5,955
2001 - Other Misc Special Revenue	13,624	25,719	14,440	11,396	6,544	6,238	46,544	6,238
2800 - Environmental	68	7	71	75	73	73	119	127
3000 - Federal	52,110	139,834	278,417	115,941	50,564	38,821	50,564	38,821
3010 - Coronavirus Relief	733							
Total	75,757	175,010	300,746	136,676	66,219	54,170	107,249	55,286
Biennial Change				186,655		(317,033)		(274,887)
Biennial % Change				74		(72)		(63)
Governor's Change from Base								42,146
Governor's % Change from Base								35
<u>Expenditures by Activity</u>								
Emerg Mgmt Performance Grants	70,395	170,670	296,346	131,096	60,641	48,592	101,625	49,654
Nuclear Plant Preparedness	5,293	4,333	4,328	5,505	5,505	5,505	5,505	5,505
Community Right To Know Act	68	7	71	75	73	73	119	127
Total	75,757	175,010	300,746	136,676	66,219	54,170	107,249	55,286
<u>Expenditures by Category</u>								
Compensation	7,071	6,828	6,531	10,106	8,489	6,855	9,431	7,842
Operating Expenses	4,353	4,619	2,893	4,125	3,327	2,810	43,415	2,939
Grants, Aids and Subsidies	64,173	163,520	291,314	122,423	54,389	44,495	54,389	44,495
Capital Outlay-Real Property	149	19						
Other Financial Transaction	11	25	9	22	14	10	14	10
Total	75,757	175,010	300,746	136,676	66,219	54,170	107,249	55,286
Total Agency Expenditures	75,757	175,010	300,746	136,676	66,219	54,170	107,249	55,286
Internal Billing Expenditures	257	313	269	791	506	365	506	365
Expenditures Less Internal Billing	75,500	174,697	300,477	135,885	65,713	53,805	106,743	54,921
<u>Full-Time Equivalent</u>								
	65.61	62.72	59.94	75.62	69.90	49.56	75.90	55.56

Homeland Security and Emergency Mgmt

Program Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
1000 - General								
Balance Forward In	253	2,484	1,067	101				
Direct Appropriation	24,054	4,570	2,927	3,083	3,083	3,083	44,067	4,145
Transfers Out	20,095		620				40,000	
Cancellations	48	1,872	118					
Balance Forward Out	1,130	1,045	101					
Expenditures	3,034	4,137	3,156	3,184	3,083	3,083	4,067	4,145
Biennial Change in Expenditures				(831)		(174)		1,872
Biennial % Change in Expenditures				(12)		(3)		30
Governor's Change from Base								2,046
Governor's % Change from Base								33
Full-Time Equivalents	19.36	19.91	19.24	20.05	18.36	17.99	24.36	23.99

2000 - Restrict Misc Special Revenue

Balance Forward In	1,785	1,242	788	125				
Receipts	5,651	4,959	4,783	5,955	5,955	5,955	5,955	5,955
Transfers Out	104	104	784					
Balance Forward Out	1,145	785	125					
Expenditures	6,187	5,313	4,662	6,080	5,955	5,955	5,955	5,955
Biennial Change in Expenditures				(757)		1,168		1,168
Biennial % Change in Expenditures				(7)		11		11
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	12.30	12.24	9.97	12.29	12.30	12.30	12.30	12.30

2001 - Other Misc Special Revenue

Balance Forward In	24,552	61,389	35,704	51,885	40,489	33,945	40,489	33,945
Receipts	34							
Transfers In	88,435	41,761	43,454	150			40,000	
Transfers Out	38,340	41,761	12,835	150				
Balance Forward Out	61,057	35,670	51,884	40,489	33,945	27,707	33,945	27,707
Expenditures	13,624	25,719	14,440	11,396	6,544	6,238	46,544	6,238
Biennial Change in Expenditures				(13,508)		(13,054)		26,946
Biennial % Change in Expenditures				(34)		(51)		104

Homeland Security and Emergency Mgmt

Program Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Governor's Recommendation FY24 FY25	
Governor's Change from Base								40,000
Governor's % Change from Base								313
Full-Time Equivalents	4.30	0.52	0.08	0.08	0.08	0.07	0.08	0.07

2800 - Environmental

Balance Forward In		5		2				
Direct Appropriation	73	73	73	73	73	73	119	127
Cancellations		71						
Balance Forward Out	5		2					
Expenditures	68	7	71	75	73	73	119	127
Biennial Change in Expenditures				71		0		100
Biennial % Change in Expenditures				94		(0)		68
Governor's Change from Base								100
Governor's % Change from Base								68
Full-Time Equivalents	0.70		0.64	0.65	0.62	0.60	0.62	0.60

3000 - Federal

Balance Forward In	125	311	411	9	4,754	2,371	4,754	2,371
Receipts	51,993	139,694	278,015	120,686	48,181	36,459	48,181	36,459
Balance Forward Out	9	171	9	4,754	2,371	9	2,371	9
Expenditures	52,110	139,834	278,417	115,941	50,564	38,821	50,564	38,821
Biennial Change in Expenditures				202,414		(304,973)		(304,973)
Biennial % Change in Expenditures				105		(77)		(77)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	28.95	30.02	30.01	42.55	38.54	18.60	38.54	18.60

3010 - Coronavirus Relief

Direct Appropriation	777							
Cancellations	44							
Expenditures	733							
Biennial Change in Expenditures				(733)		0		0
Biennial % Change in Expenditures								

Homeland Security and Emergency Mgmt

Program Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents		0.03						

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

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

PURPOSE AND CONTEXT

The BCA protects Minnesotans and all who visit the state by preventing, investigating, and solving crimes in collaboration with our criminal justice partners. We contribute to our agency's mission by providing specialized services and expertise to assist Minnesota criminal justice agencies in finding, identifying and arresting criminals. The BCA provides this support through statewide deployment of special agents, three crime laboratories, more than 30 criminal justice information systems, and law enforcement training courses. The BCA has provided many of these services for more than 90 years.

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

SERVICES PROVIDED

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

Investigations

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

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

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

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

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

Forensic Science Laboratories

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

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

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

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

Minnesota Justice Information Services (MNJIS)

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

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

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

RESULTS

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

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

Bureau of Criminal Apprehension

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base		Governor's Recommendation	
					FY24	FY25	FY24	FY25

Expenditures by Fund

1000 - General	56,264	72,736	67,223	84,828	70,647	70,647	121,765	116,005
1200 - State Government Special Rev	0	0	7	7	7	7	7	7
2000 - Restrict Misc Special Revenue	11,518	4,892	12,176	15,593	14,817	14,919	14,817	14,919
2001 - Other Misc Special Revenue	797	1,054	851	921	921	921	921	921
2005 - Opiate Epidemic Response		654	679	683	672	672	672	672
2403 - Gift	0		1	1	1	1	1	1
2700 - Trunk Highway	2,166	2,697	2,100	2,758	2,429	2,429	2,429	2,429
3000 - Federal	5,827	6,554	8,499	11,665	10,131	2,379	10,131	2,379
3010 - Coronavirus Relief	105							
3015 - ARP-State Fiscal Recovery			49	951				
Total	76,676	88,587	91,585	117,407	99,625	91,975	150,743	137,333
Biennial Change				43,729		(17,392)		79,084
Biennial % Change				26		(8)		38
Governor's Change from Base								96,476
Governor's % Change from Base								50

Expenditures by Activity

Forensic Science Service	58,748	70,824	68,493	90,649	76,413	74,208	127,531	119,566
Mn Justice Information Service	10,910	8,633	13,075	14,830	13,647	11,355	13,647	11,355
Criminal Investigations	6,460	9,025	9,307	10,669	8,866	5,712	8,866	5,712
Police Training & Development	473	25	631	1,174	614	615	614	615
Criminal Apprehension Support	85	80	80	85	85	85	85	85
Total	76,676	88,587	91,585	117,407	99,625	91,975	150,743	137,333

Expenditures by Category

Compensation	37,151	39,639	45,125	54,581	43,665	40,657	73,038	70,649
Operating Expenses	37,075	42,363	40,815	53,814	50,559	48,775	72,304	64,141
Grants, Aids and Subsidies	95	858	1,514	2,049	1,800		1,800	
Capital Outlay-Real Property	1,431	2,346	2,599	4,878	2,034	1,317	2,034	1,317
Other Financial Transaction	923	3,381	1,532	2,085	1,567	1,226	1,567	1,226
Total	76,676	88,587	91,585	117,407	99,625	91,975	150,743	137,333

Bureau of Criminal Apprehension

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base		Governor's Recommendation	
					FY24	FY25	FY24	FY25
Total Agency Expenditures	76,676	88,587	91,585	117,407	99,625	91,975	150,743	137,333
Internal Billing Expenditures	123	272	234	292	272	95	272	95
Expenditures Less Internal Billing	76,553	88,315	91,351	117,115	99,353	91,880	150,471	137,238

<u>Full-Time Equivalents</u>	335.71	362.29	375.76	463.19	370.43	347.27	529.43	507.27
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Bureau of Criminal Apprehension

Program Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
1000 - General								
Balance Forward In	1,799	6,044	1,316	10,241				
Direct Appropriation	60,029	68,653	76,432	74,587	70,647	70,647	121,765	116,005
Cancellations	0	644	284					
Balance Forward Out	5,565	1,316	10,241					
Expenditures	56,264	72,736	67,223	84,828	70,647	70,647	121,765	116,005
Biennial Change in Expenditures			23,051		(10,757)		85,719	
Biennial % Change in Expenditures			18		(7)		56	
Governor's Change from Base							96,476	
Governor's % Change from Base							68	
Full-Time Equivalents	251.53	275.89	294.02	346.72	259.87	255.04	418.87	415.04

1200 - State Government Special Rev

Balance Forward In		7						
Direct Appropriation	7	7	7	7	7	7	7	7
Cancellations		14						
Balance Forward Out	7							
Expenditures	0	0	7	7	7	7	7	7
Biennial Change in Expenditures				14		0		0
Biennial % Change in Expenditures				8,455		0		0
Governor's Change from Base								0
Governor's % Change from Base								0

2000 - Restrict Misc Special Revenue

Balance Forward In	8,040	6,589	9,671	6,625	5,466	5,083	5,466	5,083
Receipts	9,479	7,300	8,724	14,021	14,021	14,021	14,021	14,021
Transfers In	390	392	407	413	413	413	413	413
Transfers Out		0						
Balance Forward Out	6,391	9,389	6,626	5,466	5,083	4,598	5,083	4,598
Expenditures	11,518	4,892	12,176	15,593	14,817	14,919	14,817	14,919
Biennial Change in Expenditures				11,360		1,967		1,967
Biennial % Change in Expenditures				69		7		7
Governor's Change from Base								0
Governor's % Change from Base								0

Bureau of Criminal Apprehension

Program Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base		Governor's Recommendation	
					FY24	FY25	FY24	FY25
Full-Time Equivalents	43.94	44.53	41.14	57.24	55.24	55.24	55.24	55.24

2001 - Other Misc Special Revenue

Balance Forward In	3	2		3	3	3	3	3
Receipts	793	1,052	854	921	921	921	921	921
Balance Forward Out			3	3	3	3	3	3
Expenditures	797	1,054	851	921	921	921	921	921
Biennial Change in Expenditures				(79)		70		70
Biennial % Change in Expenditures				(4)		4		4
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	3.95	3.18	3.05	5.00	3.00	3.00	3.00	3.00

2005 - Opiate Epidemic Response

Balance Forward In			6	11				
Direct Appropriation		672	684	672	672	672	672	672
Cancellations		12						
Balance Forward Out		6	11					
Expenditures		654	679	683	672	672	672	672
Biennial Change in Expenditures				708		(18)		(18)
Biennial % Change in Expenditures						(1)		(1)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents		5.88	6.06	6.00	6.00	6.00	6.00	6.00

2403 - Gift

Balance Forward In	57	57	69	69	69	69	69	69
Receipts	1	12	0	1	1	1	1	1
Balance Forward Out	57	69	69	69	69	69	69	69
Expenditures	0		1	1	1	1	1	1
Biennial Change in Expenditures				2		0		0
Biennial % Change in Expenditures						19		19
Governor's Change from Base								0

Bureau of Criminal Apprehension

Program Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Governor's Recommendation FY24 FY25	
Governor's % Change from Base								0

2700 - Trunk Highway

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

3000 - Federal

Balance Forward In	0	117		8				
Receipts	5,940	6,444	8,508	11,657	10,131	2,379	10,131	2,379
Transfers Out		0						
Balance Forward Out	112	7	8					
Expenditures	5,827	6,554	8,499	11,665	10,131	2,379	10,131	2,379
Biennial Change in Expenditures				7,783		(7,654)		(7,654)
Biennial % Change in Expenditures				63		(38)		(38)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	20.70	16.28	15.85	26.96	28.32	10.99	28.32	10.99

3010 - Coronavirus Relief

Direct Appropriation	105							
Expenditures	105							
Biennial Change in Expenditures				(105)		0		0
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25

3015 - ARP-State Fiscal Recovery

Balance Forward In				951				
Direct Appropriation			1,000					
Balance Forward Out			951					
Expenditures			49	951				
Biennial Change in Expenditures				1,000		(1,000)		(1,000)
Biennial % Change in Expenditures						(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents			0.16	0.16				

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

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

PURPOSE AND CONTEXT

State Fire Marshal Division (SFMD) supports and strengthens fire-safe environments across Minnesota by providing statewide leadership and guidance in support of fire and life safety policy, enforcement, prevention, and education. The program's primary customers include the fire service, law enforcement, general public, public schools, health care facilities, business and industry, construction contractors, hotels and motels, and day care and foster care facilities.

SERVICES PROVIDED

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

- Adopting and enforcing the State Fire Code
- Conducting fire and life safety inspections in regulated facilities
- Providing fire prevention training programs and materials
- Providing Youth Firesetter Prevention and Intervention programs (YFPI)
- Conducting fire/arson investigations to determine cause and origin
- Analyzing Minnesota fire incident data

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

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

RESULTS

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

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

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base		Governor's Recommendation	
					FY24	FY25	FY24	FY25

Expenditures by Fund

1000 - General	31	53	3,089	4,362	4,178	4,178	5,184	5,190
2000 - Restrict Misc Special Revenue	9,534	10,407	10,141	11,771	10,677	10,615	13,766	14,057
2001 - Other Misc Special Revenue	0	0						
3000 - Federal	50	239	452	393	448	876	448	876
Total	9,614	10,699	13,682	16,526	15,303	15,669	19,398	20,123
Biennial Change				9,895		764		9,313
Biennial % Change				49		3		31
Governor's Change from Base								8,549
Governor's % Change from Base								28

Expenditures by Activity

Fire Prevention & Inspection	9,614	10,699	12,989	16,471	15,303	15,669	19,398	20,123
Fire Safety Account			693	55				
Total	9,614	10,699	13,682	16,526	15,303	15,669	19,398	20,123

Expenditures by Category

Compensation	5,972	6,037	6,297	7,505	7,117	7,175	9,664	9,814
Operating Expenses	2,865	3,110	3,309	4,471	3,698	3,629	5,246	5,444
Grants, Aids and Subsidies	550	971	2,908	4,297	4,377	4,754	4,377	4,754
Capital Outlay-Real Property	202	421	1,068	231	100	100	100	100
Other Financial Transaction	25	160	100	22	11	11	11	11
Total	9,614	10,699	13,682	16,526	15,303	15,669	19,398	20,123

Total Agency Expenditures	9,614	10,699	13,682	16,526	15,303	15,669	19,398	20,123
Internal Billing Expenditures	60	2	3	49	54	64	54	64
Expenditures Less Internal Billing	9,555	10,697	13,679	16,477	15,249	15,605	19,344	20,059

Full-Time Equivalents

	58.56	56.47	56.82	65.53	60.52	61.40	79.52	80.40
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State Fire Marshal

Program Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
1000 - General								
Balance Forward In		19		184				
Direct Appropriation	50	116	1,178	4,178	4,178	4,178	5,184	5,190
Transfers In			2,095					
Cancellations		83						
Balance Forward Out	19		184					
Expenditures	31	53	3,089	4,362	4,178	4,178	5,184	5,190
Biennial Change in Expenditures				7,368		905		2,923
Biennial % Change in Expenditures				8,841		12		39
Governor's Change from Base								2,018
Governor's % Change from Base								24
Full-Time Equivalents			0.05	1.00	1.00	1.00	1.00	1.00

2000 - Restrict Misc Special Revenue

Balance Forward In	2,404	3,359	2,455	3,404	1,804	1,569	1,804	1,569
Direct Appropriation	8,147	8,147	8,574	8,640	8,740	8,640	11,829	12,082
Receipts	1,447	1,977	1,191	1,635	1,702	1,703	1,702	1,703
Transfers In	650	1,180	1,326					
Transfers Out		350		104				
Cancellations		1,540						
Balance Forward Out	3,115	2,367	3,405	1,804	1,569	1,297	1,569	1,297
Expenditures	9,534	10,407	10,141	11,771	10,677	10,615	13,766	14,057
Biennial Change in Expenditures				1,972		(620)		5,911
Biennial % Change in Expenditures				10		(3)		27
Governor's Change from Base								6,531
Governor's % Change from Base								31
Full-Time Equivalents	58.55	56.23	56.52	64.32	59.36	60.24	78.36	79.24

2001 - Other Misc Special Revenue

Balance Forward In		0	0			
Receipts	0	0				
Balance Forward Out	0	0	0			
Expenditures	0	0				
Biennial Change in Expenditures				(1)	0	0

State Fire Marshal

Program Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Governor's Recommendation FY24 FY25	
Biennial % Change in Expenditures				(100)				
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents	0.01		0.01	0.01	0.01	0.01	0.01	0.01

3000 - Federal

Balance Forward In				10				
Receipts	50	239	462	383	448	876	448	876
Balance Forward Out			10					
Expenditures	50	239	452	393	448	876	448	876
Biennial Change in Expenditures				556		479		479
Biennial % Change in Expenditures				192		57		57
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents		0.24	0.24	0.20	0.15	0.15	0.15	0.15

Program: Alcohol and Gambling Enforcement (AGE)

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

AT A GLANCE

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

PURPOSE AND CONTEXT

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

SERVICES PROVIDED

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

- Alcohol licensing staff and field agents:
 - Issue, approve, and monitor 46,480 liquor licenses and permits
 - Register and maintain 78,300 alcohol beverage product labels
 - Perform routine and pre-license inspections and investigations
 - Provide industry training and educational outreach to new liquor licensees
- Gambling agents:
 - Investigate criminal violations of the state's gambling laws
 - Monitor compliance of the state-tribal compacts
 - Inspect blackjack and slot machines at 20 tribal casinos
 - License and regulate gambling manufacturers and distributors
 - Provide support services and investigative services to other state gaming agencies

RESULTS

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

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

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

Liquor

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

Gambling

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

Alcohol and Gambling Enforcement

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base		Governor's Recommendation	
					FY24	FY25	FY24	FY25
<u>Expenditures by Fund</u>								
1000 - General	1,781	2,062	2,485	3,129	2,882	2,882	3,432	3,687
2000 - Restrict Misc Special Revenue	801	403	259	496	521	385	521	385
3000 - Federal		11	88	120	145	145	145	145
3010 - Coronavirus Relief		19						
Total	2,582	2,495	2,832	3,745	3,548	3,412	4,098	4,217
Biennial Change				1,500		383		1,738
Biennial % Change				30		6		26
Governor's Change from Base								1,355
Governor's % Change from Base								19
<u>Expenditures by Activity</u>								
Gambling Enforcement	2,424	2,307	2,678	3,337	3,084	2,977	3,634	3,782
Alcohol Enforcement	158	189	154	408	464	435	464	435
Total	2,582	2,495	2,832	3,745	3,548	3,412	4,098	4,217
<u>Expenditures by Category</u>								
Compensation	2,149	2,094	2,274	3,110	2,861	2,727	3,348	3,348
Operating Expenses	362	402	490	567	619	617	682	801
Capital Outlay-Real Property			48	52	52	52	52	52
Other Financial Transaction	71		20	16	16	16	16	16
Total	2,582	2,495	2,832	3,745	3,548	3,412	4,098	4,217
Total Agency Expenditures	2,582	2,495	2,832	3,745	3,548	3,412	4,098	4,217
Internal Billing Expenditures	2		7	8	8	8	8	8
Expenditures Less Internal Billing	2,580	2,495	2,825	3,737	3,540	3,404	4,090	4,209
<u>Full-Time Equivalents</u>								
	20.15	18.03	17.91	24.67	23.15	21.25	23.15	21.25

Alcohol and Gambling Enforcement

Program Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
1000 - General								
Balance Forward In		271	123	247				
Direct Appropriation	1,990	2,121	2,668	2,882	2,882	2,882	3,432	3,687
Transfers In		132						
Transfers Out		132						
Cancellations		207	59					
Balance Forward Out	209	123	247					
Expenditures	1,781	2,062	2,485	3,129	2,882	2,882	3,432	3,687
Biennial Change in Expenditures				1,771		150		1,505
Biennial % Change in Expenditures				46		3		27
Governor's Change from Base								1,355
Governor's % Change from Base								24
Full-Time Equivalents	13.96	13.30	14.24	19.41	17.40	16.50	17.40	16.50

2000 - Restrict Misc Special Revenue

Balance Forward In	1,285	1,049	1,209	1,409	1,332	1,230	1,332	1,230
Direct Appropriation	764	764	70	70	70	70	70	70
Receipts	390	401	390	349	349	349	349	349
Transfers Out	500	409						
Cancellations		200						
Balance Forward Out	1,139	1,203	1,409	1,332	1,230	1,264	1,230	1,264
Expenditures	801	403	259	496	521	385	521	385
Biennial Change in Expenditures				(449)		151		151
Biennial % Change in Expenditures				(37)		20		20
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	6.19	4.66	2.67	3.50	3.75	2.75	3.75	2.75

3000 - Federal

Receipts	11	88	120	145	145	145	145
Expenditures	11	88	120	145	145	145	145
Biennial Change in Expenditures			197		82		82
Biennial % Change in Expenditures					39		39
Governor's Change from Base							0

Alcohol and Gambling Enforcement

Program Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Governor's Recommendation FY24 FY25	
Governor's % Change from Base								0
Full-Time Equivalents		0.07	1.00	1.76	2.00	2.00	2.00	2.00

3010 - Coronavirus Relief

Direct Appropriation	65				
Cancellations	46				
Expenditures	19				
Biennial Change in Expenditures			(19)	0	0
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: 58 employees
- Provide 719 grants annually to programs across the state
- Crime Victim Justice Unit: communicate annually with more than 1,400 victims, professionals, and the public
- Process more than 1,700 violent crime reparations claims annually
- Provide training to more than 1,800 professionals annually
- Outreach to over 5,600 community members, stakeholders, and professionals annually
- Ongoing partnerships with the five state crime victim coalitions continue as well as numerous state level initiatives and groups such as the Minnesota Domestic Violence Collaborative, the Minnesota Interagency on Homelessness, and the Treatment Initiative Advisory Council.

PURPOSE AND CONTEXT

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

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

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

SERVICES PROVIDED

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

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

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

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

Crime Victim Reparations: The Crime Victim Reparations Act, passed in 1974, created the victim compensation program to help victims of violent crime with their financial losses. These services are provided through the Reparations Unit within OJP by reimbursing costs incurred as a result of a violent crime to help victims recover their health and economic stability. Assistance may include funeral and burial expenses, medical and dental bills, counseling, childcare, lost wages, crime scene clean up, and dependent support.

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

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

Training, communications, and community engagement

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

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

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

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

RESULTS

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

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- Grants to local programs to aid youth intervention: M.S. 299A.73 (<https://www.revisor.mn.gov/statutes/cite/299A.73>)
 - Grants for battered women programs: M.S. 611A.32 (<https://www.revisor.mn.gov/statutes/cite/611A.32>)
 - Grants for domestic abuse programs: M.S. 611A.32(<https://www.revisor.mn.gov/statutes/cite/611A.32>)
 - Grants for general victim service programs: M.S. 611A.45 (<https://www.revisor.mn.gov/statutes/cite/611A.45>)
 - Grants for sexual assault programs: M.S. 611.211 (<https://www.revisor.mn.gov/statutes/cite/611A.211>)
 - Grants for sexual assault primary prevention: M.S. 611A.212 (<https://www.revisor.mn.gov/statutes/cite/611A.212>)
 - The Crime Victims Reparations Board is governed by the Minnesota Crime Victims Reparations Act, Minn. Stat. §§611A.51-611A.67 (<https://www.revisor.mn.gov/statutes/cite/611A.51>)
 - The Crime Victim Justice Unit: the Crime Victim Oversight Act, M.S. 611A.72-74 (<https://www.revisor.mn.gov/statutes/cite/611A.72>)

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base		Governor's Recommendation	
					FY24	FY25	FY24	FY25

Expenditures by Fund

1000 - General	39,758	39,933	43,801	44,467	42,246	42,246	65,077	65,952
1200 - State Government Special Rev	96	96	96	96	96	96	96	96
2000 - Restrict Misc Special Revenue	1,423	2,474	1,712	1,189	1,204	1,254	1,204	1,254
2001 - Other Misc Special Revenue	411	361	451	528	527	527	527	527
3000 - Federal	45,583	43,475	47,547	59,519	53,002	45,903	53,002	45,903
3010 - Coronavirus Relief		7,652						
3015 - ARP-State Fiscal Recovery			2,283	15,730				
Total	87,270	93,991	95,890	121,529	97,075	90,026	119,906	113,732
Biennial Change				36,158		(30,318)		16,219
Biennial % Change				20		(14)		7
Governor's Change from Base								46,537
Governor's % Change from Base								25

Expenditures by Activity

Crime Victims Services	3,535	3,469	3,040	6,764	6,779	6,829	6,779	6,829
Crime Victims Assistance Grant	38,347	38,639	39,679	43,339	38,978	35,034	38,978	35,034
Law Enforcement & Comm. Grts.	45,388	51,883	53,171	71,426	51,318	48,163	74,149	71,869
Total	87,270	93,991	95,890	121,529	97,075	90,026	119,906	113,732

Expenditures by Category

Compensation	3,695	3,906	4,196	7,252	5,732	5,259	7,821	8,116
Operating Expenses	4,930	4,721	5,295	9,646	8,101	7,861	8,693	8,560
Grants, Aids and Subsidies	78,645	85,359	86,396	104,631	83,242	76,906	103,392	97,056
Other Financial Transaction	0	5	3					
Total	87,270	93,991	95,890	121,529	97,075	90,026	119,906	113,732

Total Agency Expenditures	87,270	93,991	95,890	121,529	97,075	90,026	119,906	113,732
Internal Billing Expenditures	90	94	98	456	264	237	264	237
Expenditures Less Internal Billing	87,180	93,897	95,792	121,073	96,811	89,789	119,642	113,495

Full-Time Equivalents

36.42	37.69	39.42	59.42	50.02	47.75	64.52	67.75
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(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
1000 - General								
Balance Forward In		335		1,326				
Direct Appropriation	40,051	39,986	47,221	43,141	42,246	42,246	65,077	65,952
Transfers In		213						
Transfers Out		213	2,095					
Cancellations		388						
Balance Forward Out	293		1,325					
Expenditures	39,758	39,933	43,801	44,467	42,246	42,246	65,077	65,952
Biennial Change in Expenditures				8,577		(3,776)		42,761
Biennial % Change in Expenditures				11		(4)		48
Governor's Change from Base								46,537
Governor's % Change from Base								55
Full-Time Equivalents	19.82	16.26	18.67	29.29	25.21	24.01	39.71	44.01

1200 - State Government Special Rev

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

2000 - Restrict Misc Special Revenue

Balance Forward In	3,675	3,442	2,347	2,016	2,137	2,243	2,137	2,243
Receipts	819	1,030	1,021	980	980	980	980	980
Transfers In	368	346	360	330	330	330	330	330
Balance Forward Out	3,439	2,343	2,016	2,137	2,243	2,299	2,243	2,299
Expenditures	1,423	2,474	1,712	1,189	1,204	1,254	1,204	1,254
Biennial Change in Expenditures				(995)		(443)		(443)
Biennial % Change in Expenditures				(26)		(15)		(15)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	6.57	9.79	7.26	7.10	7.10	7.10	7.10	7.10

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Governor's Recommendation FY24 FY25	
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2001 - Other Misc Special Revenue

Balance Forward In	368	418	518	528	461	395	461	395
Transfers In	461	461	461	461	461	461	461	461
Balance Forward Out	418	518	528	461	395	329	395	329
Expenditures	411	361	451	528	527	527	527	527
Biennial Change in Expenditures				207		75		75
Biennial % Change in Expenditures				27		8		8
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	0.05	0.04	0.16					

3000 - Federal

Balance Forward In	9,024	5,303	7,719	7,887	1,895	500	1,895	500
Receipts	41,862	45,888	47,714	53,527	51,607	45,403	51,607	45,403
Balance Forward Out	5,303	7,716	7,886	1,895	500		500	
Expenditures	45,583	43,475	47,547	59,519	53,002	45,903	53,002	45,903
Biennial Change in Expenditures				18,008		(8,161)		(8,161)
Biennial % Change in Expenditures				20		(8)		(8)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	9.98	9.01	10.72	17.80	17.71	16.64	17.71	16.64

3010 - Coronavirus Relief

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

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
3015 - ARP-State Fiscal Recovery								
Balance Forward In				15,730				
Direct Appropriation			18,800					
Cancellations			787					
Balance Forward Out			15,730					
Expenditures			2,283	15,730				
Biennial Change in Expenditures				18,013		(18,013)		(18,013)
Biennial % Change in Expenditures						(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents			2.60	5.23				

Program: Emergency Communication Networks (ECN)<https://dps.mn.gov/divisions/ecn/>**AT A GLANCE**

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

PURPOSE AND CONTEXT

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

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

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

Allied Radio Matrix for Emergency Response Program (ARMER)

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

Wireless Broadband Program

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

Integrated Public Alert Warning System Program (IPAWS)

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

Other Functions:

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

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>2020</i>	<i>2021</i>	<i>Dates</i>
Quantity	Implement statewide geographical information system (GIS) geospatial database to support location-based routing for all current technology devices to 911	60% Complete	70% Complete	FY 2020/FY 2021
Quantity	Length of time 911 network experienced a service disruption	4 hours, 8 minutes	4 hours, 25 minutes	FY 2020/FY 2021
Quantity	ARMER backbone construction	334 towers	334 towers	Initial Statewide Buildout complete
Quantity	Number of Minnesota counties migrated to ARMER for law enforcement	86/87	86/87	FY 2020/FY 2021
Quantity	Number of Minnesota counties migrated to ARMER for fire service	78/87	78/87	FY 2020/FY 2021
Quantity	Number of Minnesota counties migrated to ARMER for emergency medical service	80/87	80/87	FY 2020/FY 2021

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

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

Emergency Communication Networks

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base		Governor's Recommendation	
					FY24	FY25	FY24	FY25

Expenditures by Fund

2000 - Restrict Misc Special Revenue	0		34	50	50	50	50	50
3000 - Federal	1,213	1,183	1,347	427	427	427	427	427
4900 - 911 Emergency	33,806	32,480	45,385	70,368	58,213	58,213	65,213	58,213
Total	35,019	33,663	46,766	70,845	58,690	58,690	65,690	58,690
Biennial Change				48,929		(231)		6,769
Biennial % Change				71		(0)		6
Governor's Change from Base								7,000
Governor's % Change from Base								6

Expenditures by Activity

911 Emergency Services	35,019	33,663	46,766	70,845	58,690	58,690	65,690	58,690
Total	35,019	33,663	46,766	70,845	58,690	58,690	65,690	58,690

Expenditures by Category

Compensation	1,275	1,179	1,203	1,870	2,181	2,249	2,181	2,249
Operating Expenses	15,304	15,726	16,379	36,215	27,174	27,106	27,174	27,106
Grants, Aids and Subsidies	18,440	16,734	28,920	32,630	29,335	29,335	36,335	29,335
Other Financial Transaction	0	24	263	130				
Total	35,019	33,663	46,766	70,845	58,690	58,690	65,690	58,690

Total Agency Expenditures	35,019	33,663	46,766	70,845	58,690	58,690	65,690	58,690
Internal Billing Expenditures	7	6						
Expenditures Less Internal Billing	35,012	33,657	46,766	70,845	58,690	58,690	65,690	58,690

Full-Time Equivalents

	11.71	10.94	11.64	19.84	20.04	20.04	20.04	20.04
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Emergency Communication Networks

Program Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
2000 - Restrict Misc Special Revenue								
Balance Forward In		1	1					
Receipts	1		33	50	50	50	50	50
Balance Forward Out	1	1						
Expenditures	0		34	50	50	50	50	50
Biennial Change in Expenditures				84		16		16
Biennial % Change in Expenditures						18		18
Governor's Change from Base								0
Governor's % Change from Base								0
3000 - Federal								
Receipts	1,213	1,183	1,347	427	427	427	427	427
Expenditures	1,213	1,183	1,347	427	427	427	427	427
Biennial Change in Expenditures				(622)		(920)		(920)
Biennial % Change in Expenditures				(26)		(52)		(52)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	0.80	0.61						
4900 - 911 Emergency								
Balance Forward In	902	14,135		12,155				
Direct Appropriation	77,838	77,768	67,897	67,888	67,888	67,888	74,888	67,888
Transfers Out	33,619	21,010	10,358	9,675	9,675	9,675	9,675	9,675
Cancellations		38,413						
Balance Forward Out	11,316		12,154					
Expenditures	33,806	32,480	45,385	70,368	58,213	58,213	65,213	58,213
Biennial Change in Expenditures				49,467		673		7,673
Biennial % Change in Expenditures				75		1		7
Governor's Change from Base								7,000
Governor's % Change from Base								6
Full-Time Equivalents	10.91	10.33	11.64	19.84	20.04	20.04	20.04	20.04

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

- Currently 20,000 firefighters in Minnesota
- The Minnesota Board of Firefighter Training and Education (MBFTE) issues licensure to full-time firefighters (required) and volunteer/paid on-call firefighters (voluntary) in Minnesota. There are currently 4,144 licensed firefighter
- A firefighter license is valid for three years from the date of issuance for a fee of \$75
- \$2 million available for initial firefighter training reimbursement for FY 2022
- \$2.78 million available for fire training reimbursement for FY 2022

PURPOSE AND CONTEXT

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

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

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

SERVICES PROVIDED

The MBFTE was established by the Minnesota Legislature to:

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

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

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Number of fire departments requesting reimbursement for training expenditures	630	610	FY 2021/ FY 2022
Quantity	Total amount of reimbursements requested by fire departments	\$5.6 million	\$4.0 million	FY 2021/ FY 2022
Results	Firefighters completing initial level training and testing to national certification standards that were reimbursed by the MBFTE	942	893	FY 2021/ FY 2022

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

MN Firefighters Training and Education

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Governor's Recommendation FY24 FY25	
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Expenditures by Fund

1000 - General							1,000	1,000
2000 - Restrict Misc Special Revenue	3,211	10,491	7,186	6,237	5,865	5,866	6,248	6,249
2001 - Other Misc Special Revenue			2					
2403 - Gift	186	469	227	175	175	175	175	175
3000 - Federal	36	29	84	38	50	50	50	50
Total	3,432	10,989	7,499	6,450	6,090	6,091	7,473	7,474
Biennial Change				(472)		(1,768)		998
Biennial % Change				(3)		(13)		7
Governor's Change from Base								2,766
Governor's % Change from Base								23

Expenditures by Activity

Mn Firefighters Trng. & Educ.	3,432	10,989	7,499	6,450	6,090	6,091	7,473	7,474
Total	3,432	10,989	7,499	6,450	6,090	6,091	7,473	7,474

Expenditures by Category

Compensation	288	299	309	313	321	324	321	324
Operating Expenses	161	201	263	385	298	298	298	298
Grants, Aids and Subsidies	2,946	10,489	6,928	5,752	5,471	5,469	6,854	6,852
Capital Outlay-Real Property	37		0					
Other Financial Transaction	1							
Total	3,432	10,989	7,499	6,450	6,090	6,091	7,473	7,474

Full-Time Equivalents

2.83	2.82	2.85	2.80	2.80	2.80	2.80	2.80
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MN Firefighters Training and Education

Program Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
1000 - General								
Direct Appropriation							1,000	1,000
Expenditures							1,000	1,000
Biennial Change in Expenditures				0		0		2,000
Biennial % Change in Expenditures								
Governor's Change from Base								2,000
Governor's % Change from Base								
2000 - Restrict Misc Special Revenue								
Balance Forward In	265	2,821	285	481	98	87	98	87
Direct Appropriation	5,015	5,015	5,792	5,792	5,792	5,792	5,975	5,975
Receipts	237	57	11	62	62	62	62	62
Transfers In	514	2,879	1,580					
Transfers Out			0					
Balance Forward Out	2,821	281	482	98	87	75	87	75
Expenditures	3,211	10,491	7,186	6,237	5,865	5,866	6,248	6,249
Biennial Change in Expenditures				(279)		(1,692)		(926)
Biennial % Change in Expenditures				(2)		(13)		(7)
Governor's Change from Base								766
Governor's % Change from Base								7
Full-Time Equivalents	2.76	2.75	2.78	2.73	2.73	2.73	2.73	2.73
2001 - Other Misc Special Revenue								
Receipts			2					
Expenditures			2					
Biennial Change in Expenditures				2		(2)		(2)
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								
2403 - Gift								
Balance Forward In	131	295	227					
Receipts	175	175		175	175	175	175	175
Balance Forward Out	120	1	0					
Expenditures	186	469	227	175	175	175	175	175

MN Firefighters Training and Education

Program Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base		Governor's Recommendation	
					FY24	FY25	FY24	FY25
Biennial Change in Expenditures				(253)		(52)		(52)
Biennial % Change in Expenditures				(39)		(13)		(13)
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

3000 - Federal

Receipts	36	29	84	38	50	50	50	50
Expenditures	36	29	84	38	50	50	50	50
Biennial Change in Expenditures				58		(22)		(22)
Biennial % Change in Expenditures				90		(18)		(18)
Governor's Change from Base								0
Governor's % Change from Base								0

Public Safety Administration

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Governor's Recommendation FY24 FY25	
1000 - General				1,000			10,862	8,683
Total				1,000			10,862	8,683
Biennial Change				1,000		(1,000)		18,545
Biennial % Change								
Governor's Change from Base								19,545
Governor's % Change from Base								
Public Safety Administration				1,000			10,862	8,683
Total				1,000			10,862	8,683
Compensation							2,121	2,870
Operating Expenses				1,000			2,671	2,743
Grants, Aids and Subsidies							6,070	3,070
Total				1,000			10,862	8,683
<u>Full-Time Equivalents</u>							19.60	26.00

Public Safety Administration

Program Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
1000 - General								
Direct Appropriation				1,000			10,862	8,683
Expenditures				1,000			10,862	8,683
Biennial Change in Expenditures				1,000		(1,000)		18,545
Biennial % Change in Expenditures								
Governor's Change from Base								19,545
Governor's % Change from Base								
Full-Time Equivalents							19.60	26.00

Department of Public Safety

Federal Funds Summary

(Dollars in Thousands)

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	FY 2022 Actual	FY 2023 Budget	FY 2024 Base	FY 2025 Base	Required State Match or MOE?	FTEs
Federal Transit Admin CFDA 20.528	FTA Light Rail Safety State Oversight. Assist states with safety oversight of rail fixed guideway public transportation not regulated by the Fed Railroad Admin.	\$ 192	\$ 676	\$ 676	\$ 676	Match	0.88
National Highway Traffic Safety Admin CFADA 20.600	NHTSA Highway Safety Basic Media Relations 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.	\$ 100	\$ 119	\$ 113	\$ 113		0.67
National Highway Traffic Safety Admin CFDA 20.616	NHTSA Highway Safety Basic Media Relations 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.	\$ 14	\$ 7	\$ 7	\$ 7		-
National Highway Traffic Safety Admin CFDA 20.608	NHTSA Highway Safety Basic Media Relations 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.	\$ 87	\$ 148	\$ 142	\$ 142		0.66
Homeland Security Federal Emergency Management Agency CFDA 97.036	Disaster Assistance Grants (Public Assistance). Funding provided to the state after a presidential declaration of a major disaster.	\$ 1,092	\$ -	\$ -	\$ -		-
Homeland Security Federal Emergency Management Agency 97.067	State Homeland Security Program SHSP. Funding supports the implementation of State Homeland Security Strategies for training and exercise needs for acts of terrorism and catastrophic events.	\$ 27	\$ -	\$ -	\$ -		-
	Program 01 Administration & Related Services Total	\$ 1,512	\$ 950	\$ 938	\$ 938		2.21

Department of Public Safety

Federal Funds Summary

(Dollars in Thousands)

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	FY 2022 Actual	FY 2023 Budget	FY 2024 Base	FY 2025 Base	Required State Match or MOE?	FTEs
Dept. of Transportation Federal Motor Carrier Safety Administration Grants (FMCSA) CFDA 20.218	Motor Carrier Safety Assistance Program (MCSAP) Provides financial assistance to states to reduce the number and severity of accidents and hazardous materials incidents involving commercial motor vehicles (CMV) through consistent, uniform and effective CMV safety programs. Border Grant Ensure that commercial motor vehicles operating within the international border region perform in a safe manner and do not transport contraband materials. New Entrant Safety Assurance Program (NESAP) Establishes requirements to improve the safety performance of new US and Canadian motor carriers.	7,932	12,200	10,100	10,200	Match and MOE	28.72
Dept. of Transportation Federal Motor Carrier Safety Administration Grants (FMCSA) CFDA 20.237	High Priority Grant: Increases CMV and non-CMV traffic enforcement including programs such as Ticketing Aggressive Cars and Trucks (TACT)	\$ 280	\$ 186	\$ 160	\$ 53		-
Dept. of Transportation Federal Highway Administration (FHWA) CFDA 20.240	Red Dye Fuel: 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.	\$ 285	\$ 380	\$ 285	\$ 380		-
Dept. of Transportation National Highway Traffic Safety Administration (NHTSA) CFDA 20.616	Grants issued through the DPS Office of Traffic Safety (OTS) 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.	\$ 672	\$ 1,103	\$ 850	\$ 850		1.00
Dept. of Transportation National Highway Traffic Safety Administration (NHTSA) CFDA 20.608	Funds from NHTSA and grants issued through the DPS Office of Traffic Safety to provide funding for Impaired Driving. The State Patrol also administers grants to local agencies under impaired driving to enforce DWI laws and is a key tool in the Towards Zero Deaths (TZD) effort.	\$ 260	\$ 1,043	\$ 694	\$ 694		-

Department of Public Safety

Federal Funds Summary

(Dollars in Thousands)

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	FY 2022 Actual	FY 2023 Budget	FY 2024 Base	FY 2025 Base	Required State Match or MOE?	FTEs
Dept. of Transportation National Highway Traffic Safety Administration (NHTSA) CFDA 20.600	Grants issued through the DPS Office of Traffic Safety (OTS) provide funding for Travel, Support, Seat Belt Enforcement, Speed, Distracted, Move Over, and Drug Recognition Experts.	\$ 575	\$ 1,247	\$ 800	\$ 800		0.75
	Program 05: State Patrol	\$ 10,005	\$ 16,159	\$ 12,889	\$ 12,977		30.47
Department of Transportation Federal Motor Carrier Safety Administration CFDA 20.232	Commercial Driver's License Information System (CDLIS) Program Improvement. Used to target technical modifications to State's database in order to meet CDLIS specifications and pass structured testing, to achieve compliance with requirements of unresolved elements of the Motor Carrier Safety Improvement Act of 1999 (MCSIA), and to address findings of the CDL audits.	\$ 32	\$ 942	\$ 826	\$ 793	Match	-
Department of Transportation Federal Motor Carrier Safety Administration CFDA 20.232	Commercial Driver's License Information System (CDLIS) Program Improvement. Used to target technical modifications to State's database in order to meet CDLIS specifications and pass structured testing, to achieve compliance with requirements of unresolved elements of the Motor Carrier Safety Improvement Act of 1999 (MCSIA), and to address findings of the CDL audits.	\$ 437	\$ 414	\$ 100	\$ -		-
	Program 07 Driver & Vehicle Services	\$ 468	\$ 1,356	\$ 926	\$ 793		-
National Highway Traffic Safety Administration CFDA 20.600	National Highway Traffic Safety Administration (NHTSA) 402 Traditional Funds are used to plan, coordinate, implement, encourage, monitor and evaluate traffic safety programs designed to change driver behavior; provide grant funds to governmental agencies so they can conduct related programs. Also includes 164HE funding for Hazard Elimination projects at MNDOT.	\$ 6,164	\$ 22,602	\$ 15,698	\$ 18,238	Match 100% (50% for project)	13.00
National Highway Traffic Safety Administration CFDA 20.608	NHTSA 164AL and 164PM Repeat DWI Offender Support state and local activities to improve operations related to DWI including paid media.	\$ 6,870	\$ 17,521	\$ 16,668	\$ 19,177		1.25
National Highway Traffic Safety Administration CFDA 20.614	Fatal Accident Reporting System (FARS) Collect, analyze, code and contribute information on Minnesota's fatal traffic crashes to the national FARS database maintained by NHTSA.	\$ 94	\$ 98	\$ 112	\$ 119	Match (TBD)	1.00

Department of Public Safety

Federal Funds Summary

(Dollars in Thousands)

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	FY 2022 Actual	FY 2023 Budget	FY 2024 Base	FY 2025 Base	Required State Match or MOE?	FTEs
National Highway Traffic Safety Administration CFDA 20.616	NHTSA 405b,c,d,e,f Various Uses	\$ 3,953	\$ 14,354	\$ 17,547	\$ 19,300	MOE for 405b, 405c, 405d	6.00
	Program 11 Office of Traffic Safety Total	\$ 17,080	\$ 54,575	\$ 50,025	\$ 56,834		21.25
Transportation CFDA 20.700	Pipeline Safety Operations. Inspection and investigation of inter and intra-state pipelines. *Moe - by law OPS is allowed to invoice Pipeline Operators up to \$1,441,000.	\$ 1,578	\$ 1,801	\$ 2,483	\$ 2,731		13.00
Transportation CFDA 20.721	Damage Prevention One Call. Investigation and enforcement pertaining to Minnesota's Damage Prevention (Gopher State One Call) laws in follow up to complaints and utility damages.	\$ 54	\$ 52	\$ 50	\$ 50		0.17
Transportation CFDA 20.720	State Damage Prevention Grant. Education, investigation and enforcement pertaining to Minnesota's Damage Prevention (Gopher State One Call) laws.	\$ 114	\$ 117	\$ 100	\$ 100		0.62
Transportation CFDA 20.725	Pipeline Safety Underground Natural Gas Storage Grant. Inspection and investigation of intrastate underground natural gas facilities per Minnesota Statute 299F.	\$ 7	\$ 70	\$ 30	\$ 30		0.03
	Program 20 Office of Pipeline Safety Total	\$ 1,754	\$ 2,040	\$ 2,663	\$ 2,911		13.82
	Public Safety - Transportation Federal Fund [3000 Fund] Total	\$ 30,819	\$ 75,080	\$ 67,441	\$ 74,453		67.75
Homeland Security Federal Emergency Management Agency CFDA 97.008	Homeland Security. 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.	\$ 753	\$ 1,463	\$ 2,507	\$ 1,041		0.00
Homeland Security Federal Emergency Management Agency CFDA 97.029	Flood Mitigation Assistance (FMA). This program makes federal funds available to states,U.S. territories, Indian tribal governments, and local communities to reduce or eliminate the risk of repetitive flood damage to buildings and structures insured under the National Flood Insurance Program (NFIP).	\$ -	\$ 384	\$ 2,700	\$ 2,700	Match	0.00

Department of Public Safety

Federal Funds Summary

(Dollars in Thousands)

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	FY 2022 Actual	FY 2023 Budget	FY 2024 Base	FY 2025 Base	Required State Match or MOE?	FTEs
Federal Emergency Management Agency CFDA 97.032	Federal Emergency Management Agency (FEMA) - Crisis counseling to carry out an immediate services program to provide crisis counseling services to the survivors of COVID-19	\$ -	\$ -	\$ -	\$ -		0.00
Homeland Security Federal Emergency Management Agency CFDA 97.036	Disaster Assistance Grants (Public Assistance). Funding provided to the state after a presidential declaration of a major disaster. Provides assistance to local governments, state agencies, Indian Tribes and eligible private-non-profit entities to cover 75% of emergency costs and infrastructure repair/replacement costs resulting from the disaster. The State/Locals are responsible for a 25% Match.	\$ 257,944	\$ 86,708	\$ 8,396	\$ 8,375	Match	12.65
Homeland Security Federal Emergency Management Agency CFDA 97.039	Hazard Mitigation Grant Program (HMGP). Provides grants to States and local governments to implement long-term hazard mitigation measures after a major disaster declaration. The purpose of the HMGP is to reduce the loss of life and property due to natural disasters and to enable mitigation measures to be implemented during the immediate recovery from a disaster.	\$ 1,749	\$ 11,646	\$ 5,953	\$ 5,946	Match	1.27
Homeland Security Federal Emergency Management Agency 97.042	Emergency Management Performance Grants program COVID-19 supplement (EMPG-S). 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.	\$ 881	\$ -	\$ -	\$ -	Match	0.01
Homeland Security Federal Emergency Management Agency 97.042	Emergency Management Performance Grant (EMPG). This program supports state emergency planning, training, and exercise programs. It also supports hazard mitigation, operational readiness, and regional support, including grants to counties to support local emergency management programs.	\$ 6,830	\$ 3,962	\$ 8,202	\$ 7,176	Match	19.87

Department of Public Safety

Federal Funds Summary

(Dollars in Thousands)

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	FY 2022 Actual	FY 2023 Budget	FY 2024 Base	FY 2025 Base	Required State Match or MOE?	FTEs
Homeland Security Federal Emergency Management Agency CFDA 97.042	Performance Grant (EMPG-ARPA). 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.	\$ -	\$ 1,342	\$ 427	\$ -	Match	-
Homeland Security Federal Emergency Management Agency CFDA 97.047	Pre-Disaster Hazard Mitigation Program. This program provides funding to States and communities for cost-effective hazard mitigation activities that reduce injuries, deaths, and property damage. Building Resilient Infrastructure and Communities (BRIC) support states, local communities, tribes and territories as they undertake hazard mitigation projects, reducing the risks they face from disasters and natural hazards. BRIC is a new FEMA pre-disaster hazard mitigation program that replaces the existing Pre-Disaster Mitigation (PDM) program.	\$ 263	\$ 644	\$ 975	\$ 923		0.10
Homeland Security Federal Emergency Management Agency 97.052	The Emergency Management Assistance Compact (EMAC) is a mutual aid agreement and partnership between states. The partnership exists because all member states and territories share the constant threat of disaster. Minnesota Statute, section 192.89 governs interstate mutual aid as it pertains to EMAC.	\$ -	\$ -	\$ 1,500	\$ 1,500	Match	-
Homeland Security Federal Emergency Management Agency CFDA 97.067	Homeland Security. This program provides funding for a number of homeland security preparedness and prevention activities through planning and training, equipment acquisitions and exercises: UASI - This program provides funding for urban areas preparedness and prevention activities through planning and training and equipment acquisitions and exercises. Operation Stonegarden - Enhance law enforcement and border security operations with states bordering Canada. Safety spectrum for radio communications.	\$ 9,996	\$ 9,792	\$ 19,904	\$ 11,160		4.64
	Program 02 Homeland Security & Emergency Management Total	\$ 278,417	\$ 115,941	\$ 50,564	\$ 38,821		38.54

Department of Public Safety

Federal Funds Summary

(Dollars in Thousands)

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	FY 2022 Actual	FY 2023 Budget	FY 2024 Base	FY 2025 Base	Required State Match or MOE?	FTEs
US Department of Justice CFDA 16.741	Forensic Deoxyribonucleic Acid Backlog Reduction The goals and objectives of these programs are to improve infrastructure and analysis capacity so that DNA samples can be processed efficiently and cost-effectively and to provide needed support to allow the lab to process backlogged DNA cases that would otherwise not be analyzed in a timely manner.	\$ 1,368	\$ 761	\$ 462	\$ 179		0.38
US Department of Justice CFDA 16.554	National Criminal History Improvement Program funding enables States to improve criminal history records through technology projects that improve public safety by facilitating accurate and timely identification of persons by enhancing the quality, completeness and accessibility of the nation's criminal history record systems.	\$ 1,860	\$ 902	\$ 871	\$ 49		0.86
US Department of Justice CFDA 16.543	Internet Crimes Against Children engage in proactive investigations, forensic examinations, and effective prosecutions of Internet crimes against children.	\$ 366	\$ 550	\$ 550	\$ -		1.31
US Department of Justice CFDA 16.750	Adam Walsh design, develop and implement a new web-based predatory offender database.	\$ 143	\$ 283	\$ 333	\$ 333		-
Comprehensive Opioid Abuse CFDA 16.754	Drug Monitoring Initiative (DMI) project is to establish a coalition of stakeholders, develop a geographic information system (GIS) to understand local drug trends, support the creation of investigative, preventative and treatment systems.	\$ 165	\$ 551	\$ 551	\$ 551		-
US Department of Justice CFA 16.710	Anti-Heroin Task Force advances public safety funding to investigate illicit activities related to heroin and opioids	\$ 1,285	\$ 1,382	\$ 1,160	\$ 1,160		6.01
Forensic DNA Lab Efficiency CFDA 16.741	DNA Efficiency project; hire two full time technicians and one purchase a high capacity liquid handling robot.	\$ 71	\$ 208	\$ 200	\$ -		1.50

Department of Public Safety

Federal Funds Summary

(Dollars in Thousands)

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	FY 2022 Actual	FY 2023 Budget	FY 2024 Base	FY 2025 Base	Required State Match or MOE?	FTEs
BJA STOP School Violence CFDA 16.839	STOP School Violence -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.	\$ 50	\$ 20	\$ -	\$ -		-
Comprehensive Opioid Abuse CFDA 16.838	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	\$ 1,547	\$ 2,084	\$ 1,835	\$ -		0.28
National Highway Traffic Safety Administration CFDA 20.608	DWI Analytics staffing to support work related to DWI Analytics.	\$ 88	\$ 642	\$ 638	\$ -		0.67
National Highway Traffic Safety Administration CFDA 20.616	2017 Lab Full Time Technicians staffing support to improve DWI case turnaround time and testing repertoire.	\$ 221	\$ 1,545	\$ 858	\$ 4		0.55
National Highway Traffic Safety Administration CFDA 20.616	eCharging Program to fund additional development and deployment of DWI processing.	\$ 103	\$ 69	\$ 69	\$ -		0.62
US Department of Justice CFDA 16.742	Paul Coverdell Forensic Improvement program provides funding to the forensic science laboratory for improved efficiency and productivity of operations. This funding is available for non-DNA related casework.	\$ 23	\$ 341	\$ 103	\$ 103		0.03

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Federal Funds Summary

(Dollars in Thousands)

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	FY 2022 Actual	FY 2023 Budget	FY 2024 Base	FY 2025 Base	Required State Match or MOE?	FTEs
Department of Homeland Security CFDA 97.067	Minnesota Joint Analysis Center - Funding supports coordination of information sharing functions between federal, state, local and tribal law enforcement agencies as well as other public safety agencies and the private sector. The center collects, evaluates, analyzes and disseminates information regarding organized criminal, terrorist and all-hazards activity in the state while complying with state and federal law to ensure the rights and privacy of all.	\$ 698	\$ 750	\$ 750	\$ -		8.22
Edward Byrne Memorial CFDA 16.738	St. Cloud Drug Lab-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.	\$ 149	\$ -	\$ -	\$ -		
Office of Justice Programs CFDA 16.833	SAKI-The Sexual Assault Kit Initiative, 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).	\$ 358	\$ 1,550	\$ 1,732	\$ -		7.9
	MDH Labor Trafficking	\$ 4	\$ 27	\$ 19	\$ -		-
	Program 03 Bureau of Criminal Apprehension Total	\$ 8,499	\$ 11,665	\$ 10,131	\$ 2,379		28.33
US Department of Transportation CFDA 20.703	Hazardous Materials Emergency Preparedness (HMEP). This program supports hazardous materials incident preparedness-related planning, training, and exercises, local public safety support group development, and special projects that involve hazardous materials accident/incident preparedness.	\$ 442	\$ 363	\$ 428	\$ 856	Match	0.15

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(Dollars in Thousands)

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	FY 2022 Actual	FY 2023 Budget	FY 2024 Base	FY 2025 Base	Required State Match or MOE?	FTEs
US Department of Homeland Security CFDA 97.043	State Fire Training System Grant Program. The State Fire Marshal Division along with Minnesota State (M-State) and the host Fire Departments will be responsible to market the 10 proposed classes. The State Fire Marshal Division will write one contract with M-State to provide instruction, printing of materials to include a National Fire Academy Student Manuals for each student, suitable facilities and projection capabilities. The State Fire Marshal Division will provide and up to date Instructional materials to the instructors, post the classes on our training website, take registration online, and print a state certificate.	\$ 10	\$ 30	\$ 20	\$ 20		0
	Program 04: State Fire Marshal Total	\$ 452	\$ 393	\$ 448	\$ 876		0.15
National Highway Traffic Safety Admin. CFDA 20.608	Servers & Serving Alcohol & Gambling Enforcement Division conducts statewide training for local law enforcement agencies to conduct alcohol awareness training in their communities to licensed alcohol retailers, tribal councils, community event officials. 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.	\$ 88	\$ 120	\$ 145	\$ 145		2.00
	Program 10 Alcohol and Gambling Enforcement Total	\$ 88	\$ 120	\$ 145	\$ 145		2.00
U.S. Department of Justice (USDJO) CFDA 16.576	Victims of Crime Act (VOCA) - Victim Compensation Grant (COMP) is received annually from the U.S. Department of Justice (USDJO), 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.	\$ 734	\$ 2,870	\$ 2,870	\$ 2,870		1.00
U.S. Department of Justice (USDJO) CFDA 16.575	Victims of Crime Act (VOCA) Grant is received annually from USDJO, 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.	\$ 33,322	\$ 28,784	\$ 23,059	\$ 19,970	Match	10.09

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Federal Funds Summary

(Dollars in Thousands)

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	FY 2022 Actual	FY 2023 Budget	FY 2024 Base	FY 2025 Base	Required State Match or MOE?	FTEs
U.S. Department of Justice (USDOJ) CFDA 16.588	Violence Against Women Act (VAWA) - Grant is received annually from USDOJ, Office on Violence Against Women (OVW). These funds support projects that develop and strengthen effective law enforcement and prosecution strategies and strengthen victim services in cases involving violence against women.	\$ 2,243	\$ 2,269	\$ 1,724	\$ 1,000	Match	1.07
U.S. Department of Health and Human Services (HHS) CFDA 93.671	Family Violence Prevention Services Act (FVPSA) - Grant is received annually from the U.S. Department of Health and Human Services (HHS). Grant funds are for emergency shelter and related assistance for battered women and their children.	\$ 2,275	\$ 450	\$ 2,574	\$ 2,574	Match	0.51
U.S. Department of Justice (USDOJ) CFDA 16.017	Sexual Assault Services Program (SASP) - Grant is received annually from USDOJ, OVW. These funds are awarded to programs that provide direct intervention and related assistance for victims of sexual assault.	\$ 403	\$ 234	\$ 838	\$ 838		0.01
U.S. Department of Justice (USDOJ) CFDA 16.738	Edward Byrne Memorial Justice Assistance Grant (JAG) - Grant is received annually from USDOJ, BJA. These funds are granted to state, tribal and local entities to support activities that will prevent and control crime and improve the functioning of the criminal and/or juvenile justice systems. This program requires that 58% of the total award be passed through to tribal or local agencies.	\$ 2,742	\$ 5,933	\$ 4,234	\$ 3,339		2.22
U.S. Department of Justice (USDOJ) 16.738	Edward Byrne Memorial Justice Assistance Grant, Sex Offender Registration and Notification Act (JAG SORNA) - Grant is given annually from USDOJ, BJA, to state, territories, and tribal entities to strengthen the nationwide network of sex offender registration and notification programs.	\$ 205	\$ 150	\$ 149	\$ 149		0.00
U.S. Department of Justice (USDOJ) CFDA 16.593	Residential Substance Abuse Treatment for State Prisoners (RSAT) - Grant is received annually from USDOJ, BJA. Funds support the development and implementation of residential substance abuse treatment programs in state and local correctional facilities.	\$ 187	\$ 301	\$ 299	\$ 279	Match	0.08

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(Dollars in Thousands)

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	FY 2022 Actual	FY 2023 Budget	FY 2024 Base	FY 2025 Base	Required State Match or MOE?	FTEs
U.S. Department of Justice (USDOJ) CFDA 16.742	Paul Coverdell Forensic Science Improvement (NFSIA) - 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.	\$ 128	\$ 517	\$ 256	\$ 256		0.03
U.S. Department of Justice (USDOJ) CFDA 16.540	Juvenile Justice Title II - Grant is received from USDOJ, Office of Juvenile Justice and Delinquency Prevention (OJJDP) to assist in ensuring compliance with the four core requirements of the federal Juvenile Justice and Delinquency Prevention Act and to support activities and goals established by the state advisory group, the Juvenile Justice Advisory Committee (JJAC). A dollar for dollar match is required for the administrative portion of this award.	\$ 234	\$ 1,053	\$ 1,030	\$ 830	Match	1.05
U.S. Department of Justice (USDOJ) CFDA 16.609	Project Safe Neighborhood (PSN) – 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.	\$ 54	\$ 668	\$ 497	\$ 457		0.00
U.S. Department of Justice (USDOJ) CFDA 16.833	National Sexual Assault Kit Initiative (SAKI) – 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.	\$ 853	\$ 2,651	\$ 2,232	\$ 2,101		0.02
U.S. Department of Justice (USDOJ) CFDA 16.582	Crime Victim Compensation Program Assessment - Grant is received from USDOJ, OVC to conduct a critical assessment of victims' access to the Minnesota Reparations program and implement recommendations to enhance crime victim access to compensation funding.	\$ 57	\$ 290	\$ 290	\$ 290		0.00
U.S. Department of Health and Human Services (HHS) CFDA 93.671	American Rescue Plan Act: Family Violence Prevention and Services Act (FVPSA) Domestic Violence Shelter and Supportive Services Supplemental - This is a supplemental award in an existing federal grant program dedicated to the support of emergency shelter and related assistance for victims of domestic violence and their children to prevent, prepare for, and respond to COVID-19 and increase supports for survivors.	\$ -	\$ 5,699	\$ 5,699	\$ 5,699		0.50

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(Dollars in Thousands)

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	FY 2022 Actual	FY 2023 Budget	FY 2024 Base	FY 2025 Base	Required State Match or MOE?	FTEs
U.S. Department of Health and Human Services (HHS) CFDA 93.671	American Rescue Plan Act: Family Violence Prevention and Services Act (FVPSA) COVID Testing Supplemental - This is a supplemental award in an existing federal grant program dedicated to the support of emergency shelter and related assistance for victims of domestic violence and their children. Grants will be distributed to organizations that provide these services.	\$ 147	\$ 1,838	\$ 1,838	\$ 1,838		0.61
U.S. Department of Health and Human Services (HHS) CFDA 93.497	American Rescue Plan Act: Family Violence Prevention and Services Act (FVPSA) Sexual Assault and Rape Crisis Services and Supports - assists states, territories, tribal governments, and community efforts to assist sexual assault survivors and address the increasing need for virtual access and emergency services as a result of COVID-19.	\$ -	\$ 2,751	\$ 2,751	\$ 2,751		0.50
U.S. Department of Justice (USDOJ) CFDA 16.582	Building Technology Capacity for Victim Service Providers - assessing victim service providers' technological needs and gaps and increasing services to culturally specific victims of crimes in need of housing resources by reducing barriers.	\$ 18	\$ 582	\$ 582	\$ 582		0.01
CESF CFDA 16.034C	Coronavirus Emergency Supplemental Funds (CESF) - provides funding to assist states, local units of government, and tribal entities in preventing, preparing for, and responding to the coronavirus.	\$ 3,637	\$ 2,402	\$ 2,000	\$ -		0.00
CFDA 16.735	Prison Rape Elimination Act (PREA) - Grant funding for USDOJ to state and local jurisdictions to prevent and eliminate prisoner rape between inmates in state and local prisons and jails.	\$ -	\$ 77	\$ 80	\$ 80		0.00
U.S. Department of Health and Human Services (HHS) CFDA 93.671	CARES Act- Provides one-time funding in FY20 to support Family Violence Prevention and Services in preventing, preparing for, and responding to the coronavirus public health emergency.	\$ 308	\$ -	\$ -	\$ -		-
	Program 21 Office of Justice Programs Total	\$ 47,547	\$ 59,519	\$ 53,002	\$ 45,903		17.70
National Telecommunications & Information Administration CFDA 20.615	Next Gen 911 Grant (NG911) - to provide funding to support the transition of PSAPs and their interconnecting 911 network and core services to facilitate migration to a digital, IP-enabled emergency network and adoption and operation of NG911 services and applications.	\$ 1,181	\$ -	\$ -	\$ -		-

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(Dollars in Thousands)

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	FY 2022 Actual	FY 2023 Budget	FY 2024 Base	FY 2025 Base	Required State Match or MOE?	FTEs
National Telecommunications & Information Administration CFDA 11.549	State and Local Implementation Grant Program (SLIGP) This is a formula-based matching grant program to assist States in collaboration with regional, tribal, and local jurisdictions to perform activities related to planning for the establishment of a nationwide public safety broadband network.	\$ -	\$ -	\$ -	\$ -		-
Homeland Security Federal Emergency Management Agency CFDA 97.067	State Homeland Security Program (SHSP). Funding supports the implementation of State Homeland Security Strategies for training and exercise needs for acts of terrorism and other catastrophic events.	\$ 166	\$ 427	\$ 427	\$ 427		-
	Program 28 Emergency Communications Total	\$ 1,347	\$ 427	\$ 427	\$ 427		-
Homeland Security Federal Emergency Management Agency CFDA 20.703	Hazardous Materials Emergency Preparedness Grant program (HMEP). Funds used to provide hazardous response training and planning exercises for firefighters and first response agencies.	\$ 84	\$ 38	\$ 50	\$ 50	Match	-
	Program 29 MN Board of Firefighters Training and Education Total	\$ 84	\$ 38	\$ 50	\$ 50		-
	Public Safety - Public Safety Federal Fund [3000 Fund] Total	\$ 336,435	\$ 188,103	\$ 114,767	\$ 88,601		86.72
	Federal Fund [3000 Fund] – Public Safety Agency Total	\$ 367,254	\$ 263,183	\$ 182,208	\$ 163,054		154.47
US Department of the Treasury CFDA 21.027	Safe Storage of Firearms - Gun Locks and Campaign	\$ -	\$ 1,000	\$ -	\$ -		-
	Program 01: Admin and Related Services - ARP -State Fiscal Recovery Fund [3015 Fund] Total	\$ -	\$ 1,000	\$ -	\$ -		-
US Department of the Treasury CFDA 21.027	State Patrol Civil Unrest Deficiency	\$ 1,073	\$ 1,132	\$ -	\$ -		-
US Department of the Treasury CFDA 21.027	MSP Aviation Support	\$ 87	\$ 913	\$ -	\$ -		-
	Program 05: State Patrol - ARP - State Fiscal Recovery Fund [3015 Fund] Total	\$ 1,160	\$ 2,045	\$ -	\$ -		-
	Public Safety - Transportation ARP -State Fiscal Recovery Fund [3015 Fund] Total	\$ 1,160	\$ 3,045	\$ -	\$ -		-
US Department of the Treasury CFDA 21.027	BCA Efforts against Violent Crime	\$ 49	\$ 951	\$ -	\$ -		-

Department of Public Safety

Federal Funds Summary

(Dollars in Thousands)

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	FY 2022 Actual	FY 2023 Budget	FY 2024 Base	FY 2025 Base	Required State Match or MOE?	FTEs
	Program 03 Bureau of Criminal Apprehension - ARP -State Fiscal Recovery Fund [3015 Fund] Total	\$ 49	\$ 951	\$ -	\$ -		-
US Department of the Treasury CFDA 21.027	Survivor Support Grants	\$ 74	\$ 1,739	\$ -	\$ -		-
US Department of the Treasury CFDA 21.027	Investment in Survivor Support & Violence Prevention and Intervention	\$ 2,209	\$ 13,991	\$ -	\$ -		-
	Program 21 Office of Justice Programs - ARP -State Fiscal Recovery Fund [3015 Fund] Total	\$ 2,283	\$ 15,730	\$ -	\$ -		-
	Public Safety - Public Safety ARP - State Fiscal Recovery Fund [3015 Fund] Total	\$ 2,332	\$ 16,681	\$ -	\$ -		-
	ARP-State Fiscal Recovery [3015 Fund] – Agency Total	\$ 3,492	\$ 19,726	\$ -	\$ -		-
	Federal Funds - Agency Total	\$ 370,746	\$ 282,909	\$ 182,208	\$ 163,054		154.47

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.