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Department of Public Safety - Public Safety

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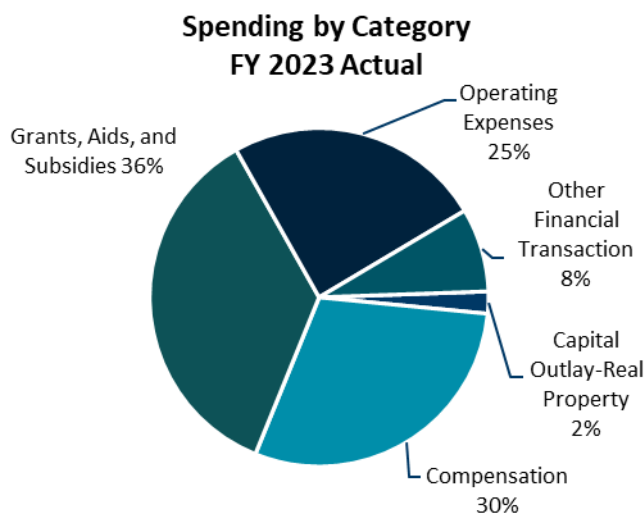
AT A GLANCE

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

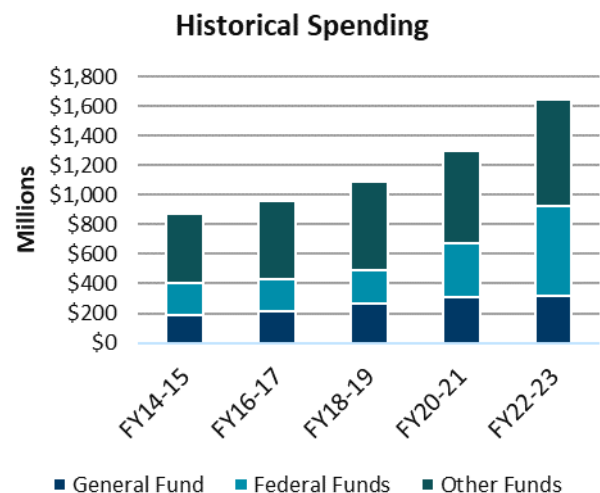
PURPOSE

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 (\$317 million in fiscal year (FY) 2022-23), federal funds (\$583 million in FY 2022-23), and other funds (\$747 million in FY 2022-23). The other funds include the Trunk Highway Fund, Highway User Tax Distribution Fund, 911 Emergency Communications Fund, Driver and Vehicle Services Operating Account, Fire Safety Account, and other special revenue funds collected through user fees. Funding reflected on the charts above is for both the “Department of Public Safety - Public Safety” and “Department of Public Safety - Transportation” budget entities. Funding reflected on the fiscal pages of this budget book is specific to the budget entity.

STRATEGIES

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

Children and Families

- Enhance safety for children and families through programs that focus on school and fire safety, teen driving, and domestic violence prevention.
- Support the Office of Missing and Murdered Indigenous Relatives as it implements solutions to reduce and end violence against Indigenous women and girls, including the Two-Spirit community.
- Support the Office of Missing and Murdered Black Women and Girls as it develops targeted strategies and interventions to support survivors and families impacted by violence against Black women and girls.
- Work to increase awareness of the needs of homeless children and families due to domestic violence.
- Work with community-based organizations on the implementation of Driver’s License for All to increase equitable access to DVS information and resources.
- Support and assist administrators, faculty, and staff to help keep children safe at school through efforts by the Minnesota School Safety Center and the State Fire Marshal.

Safe and Thriving Communities

- DPS offers programs that focus on reducing deaths by firearm and violent crime by supporting the Making Minnesota Safe and Secure campaign, which has distributed nearly 80,000 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 making roads safer for everyone.
- 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. DPS is continuously improving 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.
- Homeland Security and Emergency Management (HSEM) helps communities prepare for and recover after disasters.
- DPS Community Affairs team engages communities around Minnesota in the following ways:
 - Visited 13 cities in summer 2024 making introductions with public libraries and community-based education programs.
 - Attended regular engagements at the consulates for Ecuador, Mexico, and El Salvador to provide information in Spanish to customers seeking safety and driver’s license information.
 - Attended over 60 community events between January and September 2024.
 - Attended over 360 forums, roundtables, and community-based meetings between January - September 2024.
- State Patrol and Community Affairs collaborated to invite community members of Spanish, African, and Afghan-descent to the State Patrol Trooper Candidate School to participate in training scenarios with cadets in academy training.

Equity and Inclusion

- DPS prioritizes public engagement to inform the way the department delivers services and promotes equity and inclusion.
- Driver's License Manual distribution pilot project – 27 community partners are receiving printed manuals in multiple languages to share with community members participating in traffic safety workshops and classes to help them pass the driver's test.
- Established partnerships with statewide community-based education network reaching individuals from birth to 99 years old including: Society Women Education Leaders; school districts; leaders, principals, assistant principals, intracultural specialists; and community education such as Adult Basic Education and Early Childhood Education.
- DPS prioritizes language accessibility in communications with various communities and is developing public safety campaigns and communications that are visually and contextually inclusive and representative of Minnesota's diversity. DPS is refreshing the website for better readability, organization, accessibility, and plain language.
- DVS is committed to providing services that meet the needs of its customers. They offer in person, mail, phone, online, and kiosk services to customers to allow them to interact in multiple ways. DVS delivers communication in plain language and also allows for translation in multiple languages and engages with the community to understand and address community specific needs.
- DPS utilizes diversity and inclusion staff to provide intercultural support and education internally in order to increase DPS' internal cultural awareness to match the department's increased public engagement efforts.

Fiscal Accountability, Customer Experience, and Measurable Results

- DPS conducts an annual risk assessment to ensure fiscal accountability and measurable results for the department.
- Financial management training is provided to grantees, who are then held to high standards to ensure the proper use of state and federal dollars.
- All agency projects have measurable milestones and detailed budgets.

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 to the department's fleet while retaining performance needs for law enforcement.
- DPS supports climate resiliency 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 the department's diverse workforce, the Department of Public Safety improves the lives of Minnesotans by engaging with community, tribal, 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 FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
<u>Expenditures by Fund</u>						
1000 - General	119,754	138,652	188,201	263,069	172,408	172,413
1200 - State Government Special Rev	103	99	103	103	103	103
2000 - Restrict Misc Special Revenue	36,171	35,266	39,567	51,214	44,423	43,766
2001 - Other Misc Special Revenue	15,744	13,519	49,766	68,475	17,946	17,672
2005 - Opiate Epidemic Response	679	583	439	1,005	672	672
2403 - Gift	227	187	23	28	1	1
2700 - Trunk Highway	2,100	2,423	2,339	2,519	2,429	2,429
2800 - Environmental	71	75	119	127	127	127
3000 - Federal	336,435	182,007	316,543	285,741	265,486	245,801
3015 - ARP-State Fiscal Recovery	2,332	16,484				
4900 - 911 Emergency	45,385	50,797	51,828	78,598	58,213	58,213
Total	559,001	440,093	648,928	750,879	561,808	541,197
Biennial Change				400,713		(296,802)
Biennial % Change				40		(21)

Expenditures by Program

Homeland Security and Emergency Mgmt	300,746	138,275	323,839	266,756	215,760	208,535
Bureau of Criminal Apprehension	91,585	108,210	121,250	176,770	138,530	137,422
State Fire Marshal	13,682	17,761	15,808	25,417	22,009	21,923
Alcohol and Gambling Enforcement	2,832	3,206	3,875	5,022	4,223	4,224
Office of Justice Programs	95,890	110,774	122,082	186,688	115,563	103,368
Emergency Communication Networks	46,766	50,802	52,243	82,648	58,263	58,263
MN Firefighters Training and Education	7,499	11,065	9,831	7,578	7,460	7,462
Total	559,001	440,093	648,928	750,879	561,808	541,197

Expenditures by Category

Compensation	65,934	70,100	78,233	108,165	108,221	108,051
Operating Expenses	69,444	86,254	91,397	176,122	113,238	112,320
Grants, Aids and Subsidies	417,981	274,233	468,168	455,380	331,580	312,544
Capital Outlay-Real Property	3,715	6,151	7,594	6,669	5,456	4,971
Other Financial Transaction	1,927	3,355	3,536	4,543	3,313	3,311
Total	559,001	440,093	648,928	750,879	561,808	541,197

Public Safety - Public Safety

Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Total Agency Expenditures	559,001	440,093	648,928	750,879	561,808	541,197
Internal Billing Expenditures	611	715	726	1,676	1,438	1,348
Expenditures Less Internal Billing	558,389	439,378	648,202	749,203	560,370	539,849

<u>Full-Time Equivalents</u>	564.34	627.77	635.38	877.73	817.05	783.80
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Public Safety - Public Safety

Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY22	FY23	FY24	FY25	FY26	FY27
1000 - General						
Balance Forward In	2,506	14,471	6,656	49,977	172,408	172,413
Direct Appropriation	130,426	134,527	233,243	213,092		
Transfers In	2,095					
Transfers Out	2,715	315				
Cancellations	461	3,374	1,720			
Balance Forward Out	12,098	6,656	49,978			
Expenditures	119,754	138,652	188,201	263,069	172,408	172,413
Biennial Change in Expenditures				192,864		(106,449)
Biennial % Change in Expenditures				75		(24)
Full-Time Equivalents	346.22	380.24	402.53	577.44	526.10	502.87
1200 - State Government Special Rev						
Direct Appropriation	103	103	103	103	103	103
Cancellations		4				
Balance Forward Out			0			
Expenditures	103	99	103	103	103	103
Biennial Change in Expenditures				4		0
Biennial % Change in Expenditures				2		0
2000 - Restrict Misc Special Revenue						
Balance Forward In	16,756	16,540	20,516	21,317	14,320	14,449
Direct Appropriation	14,436	14,502	20,074	20,327		
Receipts	16,153	19,218	18,537	25,217		
Transfers In	3,674	6,231	3,892	733		
Transfers Out	784	794	2,137	2,060		
Cancellations		678				
Balance Forward Out	14,064	19,753	21,315	14,320		
Expenditures	36,171	35,266	39,567	51,214		
Biennial Change in Expenditures				19,344		(2,592)
Biennial % Change in Expenditures				27		(3)
Full-Time Equivalents	120.34	126.38	117.37	151.66	148.78	146.78

Public Safety - Public Safety

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Balance Forward In	36,222	52,417	80,731	113,401	96,807	80,807
Receipts	856	1,308	1,611	1,420	1,485	1,211
Transfers In	43,915	71,594	138,630	77,622	16,461	16,461
Transfers Out	12,835	31,111	57,809	27,161	16,000	16,000
Balance Forward Out	52,415	80,689	113,398	96,807	80,807	64,807
Expenditures	15,744	13,519	49,766	68,475	17,946	17,672
Biennial Change in Expenditures				88,978		(82,623)
Biennial % Change in Expenditures				304		(70)
Full-Time Equivalents	3.30	4.76	9.21	12.96	11.80	9.80

2005 - Opiate Epidemic Response

Balance Forward In	6	11	100	333		
Direct Appropriation	684	672	672	672	672	672
Balance Forward Out	11	100	334			
Expenditures	679	583	439	1,005	672	672
Biennial Change in Expenditures				182		(100)
Biennial % Change in Expenditures				14		(7)
Full-Time Equivalents	6.06	5.27	3.92	4.00	4.00	4.00

2403 - Gift

Balance Forward In	296	104	93	72	45	45
Receipts	0	176	2	1	1	1
Balance Forward Out	69	93	72	45	45	45
Expenditures	227	187	23	28	1	1
Biennial Change in Expenditures				(364)		(49)
Biennial % Change in Expenditures				(88)		(96)
Full-Time Equivalents	0.07	0.08	0.01			

2700 - Trunk Highway

Balance Forward In		337		90		
Direct Appropriation	2,429	2,429	2,429	2,429	2,429	2,429
Cancellations		342				
Balance Forward Out	329		90			

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Expenditures	2,100	2,423	2,339	2,519	2,429	2,429
Biennial Change in Expenditures				335		0
Biennial % Change in Expenditures				7		0
Full-Time Equivalents	15.48	18.25	17.53	15.86	15.00	14.00

2800 - Environmental

Balance Forward In		2				
Direct Appropriation	73	73	119	127	127	127
Balance Forward Out	2		0			
Expenditures	71	75	119	127	127	127
Biennial Change in Expenditures				100		8
Biennial % Change in Expenditures				68		3
Full-Time Equivalents	0.64	0.68	0.97	1.00	0.94	0.90

3000 - Federal

Balance Forward In	8,130	8,128	5,828	5,182	265	9
Receipts	336,218	179,122	315,896	280,824	265,230	245,801
Balance Forward Out	7,913	5,243	5,181	265	9	9
Expenditures	336,435	182,007	316,543	285,741	265,486	245,801
Biennial Change in Expenditures				83,842		(90,997)
Biennial % Change in Expenditures				16		(15)
Full-Time Equivalents	57.82	72.26	72.85	95.41	91.03	86.05

3010 - Coronavirus Relief

Full-Time Equivalents	0.01			
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3015 - ARP-State Fiscal Recovery

Balance Forward In		16,681		
Direct Appropriation	19,800			
Cancellations	787	197		
Balance Forward Out	16,681			
Expenditures	2,332	16,484		
Biennial Change in Expenditures			(18,815)	0

Public Safety - Public Safety

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base FY26 FY27	
Biennial % Change in Expenditures				(100)		
Full-Time Equivalents	2.76	8.37	0.18			

4900 - 911 Emergency

Balance Forward In		12,549		20,385		
Direct Appropriation	67,897	67,888	82,329	68,597	68,597	68,597
Receipts		0				
Transfers Out	10,358	9,675	10,116	10,384	10,384	10,384
Cancellations		19,965				
Balance Forward Out	12,154	0	20,385			
Expenditures	45,385	50,797	51,828	78,598	58,213	58,213
Biennial Change in Expenditures				34,244		(14,000)
Biennial % Change in Expenditures				36		(11)
Full-Time Equivalents	11.64	11.48	10.81	19.40	19.40	19.40

(Dollars in Thousands)

	FY25	FY26	FY27	Biennium 2026-27
Direct				
Fund: 1000 - General				
FY2025 Appropriations	213,123	213,123	213,123	426,246
Base Adjustments				
All Other One-Time Appropriations		(28,125)	(28,125)	(56,250)
Current Law Base Change		(2,012)	(2,008)	(4,020)
Allocated Reduction	(31)	(31)	(31)	(62)
Programs and Services Moving to DCYF		(10,646)	(10,645)	(21,291)
Minnesota Paid Leave Allocation		99	99	198
Forecast Base	213,092	172,408	172,413	344,821
Fund: 1200 - State Government Special Rev				
FY2025 Appropriations	103	103	103	206
Forecast Base	103	103	103	206
Fund: 2000 - Restrict Misc Special Revenue				
FY2025 Appropriations	20,327	20,327	20,327	40,654
Base Adjustments				
Current Law Base Change		100		100
Forecast Base	20,327	20,427	20,327	40,754
Fund: 2005 - Opiate Epidemic Response				
FY2025 Appropriations	672	672	672	1,344
Forecast Base	672	672	672	1,344
Fund: 2700 - Trunk Highway				
FY2025 Appropriations	2,429	2,429	2,429	4,858
Forecast Base	2,429	2,429	2,429	4,858
Fund: 2800 - Environmental				
FY2025 Appropriations	127	127	127	254
Forecast Base	127	127	127	254
Fund: 4900 - 911 Emergency				
FY2025 Appropriations	68,597	68,597	68,597	137,194
Forecast Base	68,597	68,597	68,597	137,194
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				

(Dollars in Thousands)

	FY25	FY26	FY27	Biennium 2026-27
Planned Spending	28,143	23,996	23,439	47,435
Forecast Base	28,143	23,996	23,439	47,435
Fund: 2001 - Other Misc Special Revenue				
Planned Spending	68,475	17,946	17,672	35,618
Forecast Base	68,475	17,946	17,672	35,618
Fund: 2403 - Gift				
Planned Spending	28	1	1	2
Forecast Base	28	1	1	2
Fund: 3000 - Federal				
Planned Spending	285,741	265,486	245,801	511,287
Forecast Base	285,741	265,486	245,801	511,287
Revenue Change Summary				
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Forecast Revenues	25,217	25,452	25,245	50,697
Fund: 2001 - Other Misc Special Revenue				
Forecast Revenues	1,420	1,485	1,211	2,696
Fund: 2403 - Gift				
Forecast Revenues	1	1	1	2
Fund: 3000 - Federal				
Forecast Revenues	280,824	265,230	245,801	511,031
Non-Dedicated				
Fund: 1000 - General				
Forecast Revenues	5,686	5,686	5,686	11,372
Fund: 2000 - Restrict Misc Special Revenue				
Forecast Revenues	35,100	36,900	38,700	75,600
Fund: 4900 - 911 Emergency				
Forecast Revenues	68,572	68,572	68,572	137,144

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

- Workforce: 68 employees
- Oversees the statutory requirement that every county and city have an emergency management program
- During the last ten years:
 - Coordinated 17 federally declared disasters
 - Coordinated 76 state declared disasters
 - Distributed more than \$500 million of state and federal disaster aid
- Supports security operations for major public events such as 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

The Homeland Security and Emergency Management (HSEM) division of the Department of Public Safety helps Minnesota communities prevent, prepare for, respond to, and recover from natural and human-caused disasters. HSEM assists in building communities that can effectively respond to emergencies and can 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. HSEM's primary partners are local, county, and tribal emergency management directors.

SERVICES PROVIDED

The services HSEM provides center around three primary activities:

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

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

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

The REP program assures that the state can protect Minnesotans in the event of an incident or accident at Minnesota's 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, HSEM:

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

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

RESULTS

Measure name	Measure type	Measure data source	Historical trend	Most recent data
Percentage of counties with certified emergency management directors	Results	Internal training records	Percentage averages around 75 percent each year	Fiscal year (FY) 2024 = 61 percent
Percentage of state agencies with certified emergency coordinators	Results	HSEM 2023 annual report to the legislature: state emergency management training	Percentage averages around 90 percent each year	FY24 = 91 percent
Percentage of counties with approved and adopted hazard mitigation plans	Results	HSEM report to FEMA on county hazard mitigation plans	Percentage averages around 85 percent each year	FY24 = 69 percent
Certification and professional development training hours provided to federal, state, and local partners	Quantity	Internal training records	Inconsistent yearly averages due to COVID-19 interruption to training offerings	FY24 = 1651
Emergency preparedness exercises conducted	Results	Internal training records	Inconsistent yearly averages due to COVID-19 interruption to exercise schedule	FY24 = 548

Percentage of federally evaluated REP exercise objectives met	Quality	HSEM report to FEMA	100 percent consistently year over year	FY24 = 100 percent
Facilities filing hazardous chemical inventories	Quantity	EPCRA Report	FY22 = 7004	FY24 = 7113
School safety center training hours provided	Quantity	Internal training records	Inconsistent yearly averages due to COVID-19 interruption to exercise schedule	FY24 = 210

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 FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
<u>Expenditures by Fund</u>						
1000 - General	3,156	3,140	6,651	5,486	4,531	4,531
2000 - Restrict Misc Special Revenue	4,662	4,788	5,829	6,882	6,753	6,753
2001 - Other Misc Special Revenue	14,440	11,684	46,588	44,794		
2800 - Environmental	71	75	119	127	127	127
3000 - Federal	278,417	118,588	264,652	209,467	204,349	197,124
Total	300,746	138,275	323,839	266,756	215,760	208,535
Biennial Change				151,574		(166,300)
Biennial % Change				35		(28)

Expenditures by Activity

Emerg Mgmt Performance Grants	296,346	133,502	318,670	260,326	209,330	202,105
Nuclear Plant Preparedness	4,328	4,698	5,050	6,303	6,303	6,303
Community Right To Know Act	71	75	119	127	127	127
Total	300,746	138,275	323,839	266,756	215,760	208,535

Expenditures by Category

Compensation	6,531	7,259	7,835	10,571	9,768	9,848
Operating Expenses	2,893	3,774	5,311	11,282	11,135	10,799
Grants, Aids and Subsidies	291,314	127,217	309,671	244,777	194,731	187,829
Capital Outlay-Real Property			1,013	85	85	20
Other Financial Transaction	9	25	9	41	41	39
Total	300,746	138,275	323,839	266,756	215,760	208,535

Total Agency Expenditures	300,746	138,275	323,839	266,756	215,760	208,535
Internal Billing Expenditures	269	342	329	709	709	657
Expenditures Less Internal Billing	300,477	137,932	323,510	266,047	215,051	207,878

<u>Full-Time Equivalents</u>	59.94	67.11	67.92	83.71	73.26	72.82
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Homeland Security and Emergency Mgmt

Program Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base FY26 FY27	
1000 - General						
Balance Forward In	1,067	101		710		
Direct Appropriation	2,927	3,083	7,361	4,776	4,531	4,531
Transfers Out	620					
Cancellations	118	44				
Balance Forward Out	101		710			
Expenditures	3,156	3,140	6,651	5,486	4,531	4,531
Biennial Change in Expenditures				5,841		(3,075)
Biennial % Change in Expenditures				93		(25)
Full-Time Equivalents	19.24	19.80	19.25	26.93	12.88	12.47

2000 - Restrict Misc Special Revenue

Balance Forward In	788	125	611	129		
Receipts	4,783	5,273	5,347	6,753	6,753	6,753
Transfers Out	784					
Balance Forward Out	125	611	129			
Expenditures	4,662	4,788	5,829	6,882	6,753	6,753
Biennial Change in Expenditures				3,261		795
Biennial % Change in Expenditures				35		6
Full-Time Equivalents	9.97	12.53	12.40	13.09	13.25	13.25

2001 - Other Misc Special Revenue

Balance Forward In	35,704	51,886	80,219	33,633	38,839	38,839
Transfers In	43,454	71,111	41,809	61,161		
Transfers Out	12,835	31,111	41,809	11,161		
Balance Forward Out	51,884	80,202	33,631	38,839	38,839	38,839
Expenditures	14,440	11,684	46,588	44,794		
Biennial Change in Expenditures				65,258		(91,382)
Biennial % Change in Expenditures				250		(100)
Full-Time Equivalents	0.08	0.28	0.35			

2800 - Environmental

Balance Forward In		2				
Direct Appropriation	73	73	119	127	127	127

Homeland Security and Emergency Mgmt

Program Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Balance Forward Out	2		0			
Expenditures	71	75	119	127	127	127
Biennial Change in Expenditures				100		8
Biennial % Change in Expenditures				68		3
Full-Time Equivalents	0.64	0.68	0.97	1.00	0.94	0.90

3000 - Federal

Balance Forward In	411	80	582	9	9	9
Receipts	278,015	118,571	264,079	209,467	204,349	197,124
Balance Forward Out	9	63	9	9	9	9
Expenditures	278,417	118,588	264,652	209,467	204,349	197,124
Biennial Change in Expenditures				77,114		(72,646)
Biennial % Change in Expenditures				19		(15)
Full-Time Equivalents	30.01	33.82	34.95	42.69	46.19	46.20

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

- Workforce: Over 700 employees
- Approximately 1,700 criminal justice agency partners
- More than 176,500 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 320,000 civil background checks annually
- More than one million criminal justice agency computer queries per day
- Approximately 5,000 criminal justice professionals received training annually
- More than 8,500 Minnesota Duty Officer calls resulting in more than 33,500 notifications to state agencies to respond annually

PURPOSE AND CONTEXT

The Bureau of Criminal Apprehension (BCA) protects Minnesotans and all who visit the state by preventing, investigating, and solving crimes in collaboration with criminal justice partners. The BCA contributes to the Department of Public Safety'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 four main divisions that work with criminal justice agencies to make Minnesota safe: Investigations, Forensic Science Services, Minnesota Justice Information Services, and Professional Services.

Investigations

Special agents provide specialized skills to assist local law enforcement agencies with death investigations, financial crimes, cyber-crimes, 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, Tribal, and state law enforcement agencies throughout all 87 counties in Minnesota. The BCA provides timely service, with agents positioned in two regional offices (St. Paul and Bemidji) and 13 field offices strategically located throughout the state.

In addition, the BCA manages predatory offender registrations, coordinates the state's America's Missing: Broadcast Emergency Response (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 houses a new Violent Crime Reduction unit, a group of agents, analysts, scientists, crime victim and witness coordinators, along with a dozen local agency officers, all with a primary task of disrupting violent crime in Minnesota.

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 Forensic Science Services (FSS) include a full-service forensic laboratory in St. Paul and targeted services laboratories in Bemidji and St. Cloud. The FSS laboratories are ISO/IEC 17025 accredited by the American National Standards Institute (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 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 (CSRT) is a joint effort between the FSS and the Investigations division that gathers evidence at serious crime scenes throughout Minnesota. The test results help solve crimes, convict the guilty, and exonerate the innocent. The CSRT is one part of the newly formed Forensic Intelligence Response, Support, and Testing (FIRST) unit which was developed to collaborate with the Investigations Violent Crime Reduction unit. The statewide National Integrated Ballistics Information Network (NIBIN) program is another aspect of this effort.

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.

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, firearm permits to carry, charging, sentencing, and corrections and supervision data etc. This division also audits criminal justice and non-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, firearm 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.

Professional Services

This division provides a variety of professional, legal, and business support services, both internally and to external customers and stakeholders. This includes the BCA Training Program which provides training for law enforcement officers and other criminal justice professionals on management and leadership, information security, as well as multiple tactical training courses related to criminal investigations and forensic science testing. Professional Services also oversees all data requests, fiscal responsibilities, and the BCA's national law enforcement accreditation program.

RESULTS

Measure name	Measure type	Measure data source	Historical trend	Most recent data
Daily number of computer transactions in support of criminal justice professionals	Quantity	Data based on queries to BCA data system.	This number continues to increase.	Fiscal Year (FY) 2024 – averaged 1.3 million daily transactions
Number of background checks conducted for licensing, employment, housing etc.	Quantity	Data collected from BCA criminal history system.	Number has gone down due to a shift to fingerprint-based checks instead of name/date of birth checks.	FY24 – approximately 320,000 background checks
Number of law enforcement and criminal justice professionals trained each year	Quantity	Data collected from BCA training database.	Number continues to increase after a significant decrease in 2020-2022 due to the COVID-19 pandemic.	FY24 – approximately 5,000 students
Agent hours conducting criminal investigations	Quantity	Data collected from BCA case management and time tracking systems.	This time has increased as agent full-time employees have increased.	FY23 & FY24 – more than 353,000 hours spent on criminal investigations

Officer-involved use of deadly force investigations conducted	Quantity	Data collected from BCA case management system.	Over the past two years, these numbers are on an upward trend.	FY23 & FY24 – 48 investigations conducted
Sex assault investigations involving law enforcement or National Guard	Quantity	Data collected from BCA case management system.	Over the past two years, these numbers are slowly trending upward.	FY23 & FY24 – 64 investigations conducted
Percentage of predatory offenders in compliance with registration requirements	Result	Data collected from the BCA predatory offender registry.	This percentage has remained steady over a number of years.	FY23 – average 90 percent each month
Forensic laboratory assignments completed – results released to criminal justice agencies	Quantity	Data collected from BCA laboratory case management system.	Overall trend across all disciplines historically averages 10 percent higher each year (except for the 2020-2022 surge in demand).	FY23 – 34,884 FY24 – 43,670

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

Bureau of Criminal Apprehension

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
<u>Expenditures by Fund</u>						
1000 - General	67,223	84,361	94,637	141,340	108,289	108,289
1200 - State Government Special Rev	7	3	7	7	7	7
2000 - Restrict Misc Special Revenue	12,176	6,324	11,034	14,955	12,076	11,495
2001 - Other Misc Special Revenue	851	1,324	1,293	915	966	710
2005 - Opiate Epidemic Response	679	583	439	1,005	672	672
2403 - Gift	1			28	1	1
2700 - Trunk Highway	2,100	2,423	2,339	2,519	2,429	2,429
3000 - Federal	8,499	12,267	11,501	16,001	14,090	13,819
3015 - ARP-State Fiscal Recovery	49	924				
Total	91,585	108,210	121,250	176,770	138,530	137,422
Biennial Change				98,225		(22,068)
Biennial % Change				49		(7)

Expenditures by Activity

Forensic Science Service	68,493	88,404	84,633	111,297	97,746	97,398
Mn Justice Information Service	13,075	10,206	17,546	27,140	15,478	15,550
Criminal Investigations	9,307	8,986	18,446	37,642	24,393	23,555
Police Training & Development	631	613	625	633	862	868
Criminal Apprehension Support	80	0	0	58	51	51
Total	91,585	108,210	121,250	176,770	138,530	137,422

Expenditures by Category

Compensation	45,125	47,312	52,651	71,064	73,785	73,082
Operating Expenses	40,815	50,737	58,305	94,595	55,935	55,950
Grants, Aids and Subsidies	1,514	2,135	1,050	711	711	711
Capital Outlay-Real Property	2,599	5,087	6,058	6,274	5,061	4,641
Other Financial Transaction	1,532	2,939	3,186	4,126	3,038	3,038
Total	91,585	108,210	121,250	176,770	138,530	137,422

Total Agency Expenditures	91,585	108,210	121,250	176,770	138,530	137,422
Internal Billing Expenditures	234	221	244	402	361	354

Bureau of Criminal Apprehension

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Expenditures Less Internal Billing	91,351	107,989	121,006	176,368	138,169	137,068
<u>Full-Time Equivalents</u>	375.76	417.75	418.53	580.11	547.17	516.22

Bureau of Criminal Apprehension

Program Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY22	FY23	FY24	FY25	FY26	FY27
1000 - General						
Balance Forward In	1,316	10,462	6,656	33,002	108,289	108,289
Direct Appropriation	76,432	81,243	120,984	108,338		
Cancellations	284	687				
Balance Forward Out	10,241	6,656	33,003			
Expenditures	67,223	84,361	94,637	141,340	108,289	108,289
Biennial Change in Expenditures			84,393		(19,399)	
Biennial % Change in Expenditures			56		(8)	
Full-Time Equivalents	294.02	316.85	329.73	474.41	445.80	423.84

1200 - State Government Special Rev

Direct Appropriation	7	7	7	7	7	7
Cancellations		4				
Balance Forward Out			0			
Expenditures	7	3	7	7	7	7
Biennial Change in Expenditures				4		0
Biennial % Change in Expenditures				34		0

2000 - Restrict Misc Special Revenue

Balance Forward In	9,671	7,171	12,387	11,180	8,288	8,247
Receipts	8,724	11,061	9,394	11,631	11,603	11,634
Transfers In	407	412	433	432	432	432
Transfers Out		34				
Balance Forward Out	6,626	12,286	11,180	8,288	8,247	8,818
Expenditures	12,176	6,324	11,034	14,955	12,076	11,495
Biennial Change in Expenditures				7,488		(2,418)
Biennial % Change in Expenditures				40		(9)
Full-Time Equivalents	41.14	44.10	38.12	48.31	47.66	45.66

2001 - Other Misc Special Revenue

Balance Forward In		3	27	16		
Receipts	854	1,308	1,281	899	966	710
Transfers In		15				
Balance Forward Out	3	3	16			

Bureau of Criminal Apprehension

Program Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Expenditures	851	1,324	1,293	915	966	710
Biennial Change in Expenditures				32		(532)
Biennial % Change in Expenditures				1		(24)
Full-Time Equivalents	3.05	4.46	5.46	8.96	8.00	6.00

2005 - Opiate Epidemic Response

Balance Forward In	6	11	100	333		
Direct Appropriation	684	672	672	672	672	672
Balance Forward Out	11	100	334			
Expenditures	679	583	439	1,005	672	672
Biennial Change in Expenditures				182		(100)
Biennial % Change in Expenditures				14		(7)
Full-Time Equivalents	6.06	5.27	3.92	4.00	4.00	4.00

2403 - Gift

Balance Forward In	69	69	70	72	45	45
Receipts	0	1	2	1	1	1
Balance Forward Out	69	70	72	45	45	45
Expenditures	1			28	1	1
Biennial Change in Expenditures				27		(26)
Biennial % Change in Expenditures						

2700 - Trunk Highway

Balance Forward In		337		90		
Direct Appropriation	2,429	2,429	2,429	2,429	2,429	2,429
Cancellations		342				
Balance Forward Out	329		90			
Expenditures	2,100	2,423	2,339	2,519	2,429	2,429
Biennial Change in Expenditures				335		0
Biennial % Change in Expenditures				7		0
Full-Time Equivalents	15.48	18.25	17.53	15.86	15.00	14.00

3000 - Federal

Bureau of Criminal Apprehension

Program Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Balance Forward In		135	83			
Receipts	8,508	12,144	11,418	16,001	14,090	13,819
Balance Forward Out	8	12				
Expenditures	8,499	12,267	11,501	16,001	14,090	13,819
Biennial Change in Expenditures				6,736		407
Biennial % Change in Expenditures				32		1
Full-Time Equivalents	15.85	26.53	23.77	28.57	26.71	22.72

3015 - ARP-State Fiscal Recovery

Balance Forward In		951			
Direct Appropriation	1,000				
Cancellations		27			
Balance Forward Out	951				
Expenditures	49	924			
Biennial Change in Expenditures				(973)	0
Biennial % Change in Expenditures				(100)	
Full-Time Equivalents	0.16	2.29			

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

- Workforce: 78 employees
- Fire arson investigators investigated 925 fires in 2022 and 891 in 2023
- Fire investigations team trained 626 fire and law enforcement officials during 2023
- Fire service specialists engaged 658 fire departments in 2023
- Inspection teams conducted 5,032 inspections and 255 plan reviews for fire protection systems
- On average, the State Fire Marshal division trains nearly 6,000 people a year
- 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

The State Fire Marshal division (SFM) of the Minnesota Department of Public Safety 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, public schools, health care facilities, business and industry, construction contractors, hotels and motels, day care and foster care facilities, and the general public.

SERVICES PROVIDED

The SFM division 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 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
- Conducting fire/arson investigations to determine cause and origin
- Analyzing Minnesota fire incident data

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

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

RESULTS

Measure name	Measure type	Measure data source	Historical trend	Most recent data
Fire deaths	Results	Collected through fire report data, along with data from Minnesota Department of Health	Ten-year trend is that fire deaths are increasing. Older adults in rural areas are most vulnerable.	Fiscal year (FY) 2023 – 83, FY24 – 66 (preliminary)
Number of training participants	Quantity	Collected through training registration site	Since returning to in-person training post 2020, training numbers have been increasing.	FY23 – 430 FY24 – 385
Fire sprinkler saves – reported when a fire sprinkler is active saving lives and property	Results	Fire sprinkler saves are electronically reported by responding fire departments and industry partners	Over time, sprinkler saves have been trending upward, but are likely under reported.	FY23 – 94 FY24 – 89
Fire code inspections – inspections in statutorily required occupancies such as healthcare facilities, schools, hotels, motels, and childcare	Quantity	Inspections conducted by SFM staff	Most inspections are conducted on a triennial basis, which causes inspection numbers to remain relatively consistent.	FY23 – 4,478 FY24 – 5,480
Fire investigations	Quantity	Internal reporting database	Requests for investigations from local jurisdictions has been overall trending upward over the last five years.	FY23 – 953 FY24 – 796
Fire protection license/certificate	Quantity	Internal database managed by SFM to license and provide certificates to contractors, sprinkler fitters and managing employees	Overall, the number of license and certificate holders has remained steady in the fire protection industry.	Contractors: FY23 – 56, FY24 – 56 Sprinkler fitters and managing employees: FY23 – 705, FY24 – 725

State teams' responses	Quantity	Internal reporting database	The number of state asset responses has fluctuated over the past three years, with significant increases from 2022 to 2023.	Hazardous materials response teams responses: FY24 – 37 Bomb squad responses: FY 24 – 110 Urban Search and Rescue (US&R) responses: FY24 – 2 Air Rescue Team (MART): FY24 – 9
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M.S. 299F.001 through 299F.859 provide the legal authority for SFMD programs and services (<https://www.revisor.mn.gov/statutes/cite/299F>).

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
<u>Expenditures by Fund</u>						
1000 - General	3,089	5,230	3,636	4,206	4,190	4,190
2000 - Restrict Misc Special Revenue	10,141	12,279	11,641	19,778	16,498	16,412
2001 - Other Misc Special Revenue			338	609	501	501
3000 - Federal	452	251	192	824	820	820
Total	13,682	17,761	15,808	25,417	22,009	21,923
Biennial Change				9,782		2,707
Biennial % Change				31		7

Expenditures by Activity

Fire Prevention & Inspection	12,989	16,158	14,770	24,875	22,009	21,923
Fire Safety Account	693	1,603	1,038	542		
Total	13,682	17,761	15,808	25,417	22,009	21,923

Expenditures by Category

Compensation	6,297	6,445	7,057	10,215	9,700	9,807
Operating Expenses	3,309	3,587	3,896	9,862	7,114	6,922
Grants, Aids and Subsidies	2,908	6,518	4,609	4,779	4,775	4,774
Capital Outlay-Real Property	1,068	1,024	222	250	250	250
Other Financial Transaction	100	186	25	311	170	170
Total	13,682	17,761	15,808	25,417	22,009	21,923

Total Agency Expenditures	13,682	17,761	15,808	25,417	22,009	21,923
Internal Billing Expenditures	3	33	23	28	28	28
Expenditures Less Internal Billing	13,679	17,728	15,785	25,389	21,981	21,895

Full-Time Equivalents

	56.82	58.82	59.44	79.48	78.17	78.17
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State Fire Marshal

Program Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY22	FY23	FY24	FY25	FY26	FY27
1000 - General						
Balance Forward In		2,288		16		
Direct Appropriation	1,178	4,178	4,184	4,190	4,190	4,190
Transfers In	2,095					
Cancellations		1,236	532			
Balance Forward Out	184		16			
Expenditures	3,089	5,230	3,636	4,206	4,190	4,190
Biennial Change in Expenditures				(477)		538
Biennial % Change in Expenditures				(6)		7
Full-Time Equivalents	0.05	0.13	0.77	1.00	1.00	1.00

2000 - Restrict Misc Special Revenue

Balance Forward In	2,455	3,670	2,947	5,474	1,932	1,770
Direct Appropriation	8,574	8,640	12,829	13,082	13,182	13,082
Receipts	1,191	1,393	2,463	5,214	5,214	5,214
Transfers In	1,326	2,188	1,000			
Transfers Out		753	2,125	2,060	2,060	2,060
Cancellations		604				
Balance Forward Out	3,405	2,255	5,473	1,932	1,770	1,594
Expenditures	10,141	12,279	11,641	19,778	16,498	16,412
Biennial Change in Expenditures				8,999		1,491
Biennial % Change in Expenditures				40		5
Full-Time Equivalents	56.52	58.43	56.15	74.23	73.12	73.12

2001 - Other Misc Special Revenue

Balance Forward In	0	0	6	108		
Receipts			328	501	501	501
Transfers In		6	111			
Balance Forward Out	0	6	108			
Expenditures			338	609	501	501
Biennial Change in Expenditures				947		55
Biennial % Change in Expenditures						6
Full-Time Equivalents	0.01		2.27	4.00	3.80	3.80

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY22	FY23	FY24	FY25	FY26	FY27

3000 - Federal

Balance Forward In		6		4		
Receipts	462	265	196	820	820	820
Balance Forward Out	10	20	4			
Expenditures	452	251	192	824	820	820
Biennial Change in Expenditures				313		624
Biennial % Change in Expenditures				44		61
Full-Time Equivalents	0.24	0.26	0.25	0.25	0.25	0.25

Program: Alcohol and Gambling Enforcement (AGE)

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

AT A GLANCE

- Workforce: 27 employees
- 56,850 current alcohol licenses and permits in Minnesota
- 18,830 slot machines and approximately 275 blackjack tables in Minnesota
- Collects \$3.9 million in alcohol and gambling license fees annually

PURPOSE AND CONTEXT

The Alcohol and Gambling Enforcement (AGE) division of the Minnesota Department of Public Safety protects and serves the public through regulation and enforcement of the state's liquor and gambling laws, providing stability and integrity in the state's alcoholic beverage and gaming industries.

SERVICES PROVIDED

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

- Alcohol licensing staff and field agents:
 - Provide regulation of the alcoholic beverage three-tier liquor licensing system
 - Issue, approve, and monitor 56,850 liquor licenses and permits
 - Register and maintain approximately 80,000 alcohol beverage product labels
 - Perform routine and pre-license inspections and investigations
 - Provide industry training and educational outreach to new liquor licensees
- Gambling agents:
 - AGE is the state agency with authority to investigate criminal violations and provide investigative services to the Gambling Control Board, Minnesota Racing Commission, and the Minnesota State Lottery
 - Work in cooperation with state gambling regulatory agencies to investigate criminal violations of the state's gambling laws
 - Receive and investigate illegal and fraudulent gambling operations
 - Provide industry training and educational outreach to the public related to fundraising and non-profits
 - AGE houses K9 Bia, the state's only certified currency detection canine, to locate and recover illegal or stolen funds for proper victim restitution
 - Under the Tribal-state gaming compacts with Minnesota's 11 Native American Tribes, AGE is the state agency with authority to monitor and conduct compact compliance inspections of Class III gaming in Tribal casinos:
 - Inspect blackjack, Class III card games, and slot machines at 20 Tribal casinos
 - Complete comprehensive background investigations for the licensure and regulation of gambling device manufacturers and distributors

RESULTS

Measure name	Measure type	Measure data source	Historical trend	Most recent data
Liquor licenses issued – all tiers: manufacturing, distribution, retail, ethynyl, temporary, optional, and common carriers	Result	Minnesota liquor licensing database	13 percent increase in liquor licensing and permits from 50,780 in fiscal year (FY) 2023	FY24 = 57,486
Pre license inspections for new liquor licenses, routine liquor license inspections, industry questions and public official contacts	Quantity	AGE records management system	28 percent decrease in inspections from 3,685 in FY23	FY24 = 2,619
Alcohol and gambling criminal investigations	Quantity	ACISS criminal investigation records management system	20 percent increase in criminal investigations from 552 in FY23	FY24 = 690
Tribal-state gaming compact compliance inspections	Quantity	AGE records management system	Inspection activity is stable, with 534 inspections completed in FY23	FY24 = 536

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 FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27

Expenditures by Fund

1000 - General	2,485	3,000	3,251	4,567	3,791	3,791
2000 - Restrict Misc Special Revenue	259	177	539	452	432	433
3000 - Federal	88	29	85	3		
Total	2,832	3,206	3,875	5,022	4,223	4,224
Biennial Change				2,858		(450)
Biennial % Change				47		(5)

Expenditures by Activity

Gambling Enforcement	2,678	2,953	3,749	4,968	4,176	4,176
Alcohol Enforcement	154	253	125	54	47	48
Total	2,832	3,206	3,875	5,022	4,223	4,224

Expenditures by Category

Compensation	2,274	2,528	2,943	3,459	3,407	3,403
Operating Expenses	490	604	590	1,458	711	716
Capital Outlay-Real Property	48		301	60	60	60
Other Financial Transaction	20	75	41	45	45	45
Total	2,832	3,206	3,875	5,022	4,223	4,224

Total Agency Expenditures	2,832	3,206	3,875	5,022	4,223	4,224
Internal Billing Expenditures	7	2	3			
Expenditures Less Internal Billing	2,825	3,205	3,871	5,022	4,223	4,224

Full-Time Equivalents

	17.91	20.94	21.94	31.67	30.64	29.83
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Alcohol and Gambling Enforcement

Program Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY22	FY23	FY24	FY25	FY26	FY27
1000 - General						
Balance Forward In	123	249		781		
Direct Appropriation	2,668	2,882	4,032	3,786	3,791	3,791
Cancellations	59	131				
Balance Forward Out	247		781			
Expenditures	2,485	3,000	3,251	4,567	3,791	3,791
Biennial Change in Expenditures				2,333		(236)
Biennial % Change in Expenditures				43		(3)
Full-Time Equivalents	14.24	19.26	19.95	28.32	26.99	26.18

2000 - Restrict Misc Special Revenue

Balance Forward In	1,209	1,411	1,698	1,658	1,628	1,618
Direct Appropriation	70	70	70	70	70	70
Receipts	390	454	427	352	352	352
Cancellations		28				
Balance Forward Out	1,409	1,729	1,657	1,628	1,618	1,607
Expenditures	259	177	539	452	432	433
Biennial Change in Expenditures				554		(126)
Biennial % Change in Expenditures				127		(13)
Full-Time Equivalents	2.67	1.31	1.02	1.35	1.65	1.65

3000 - Federal

Balance Forward In				3		
Receipts	88	29	88			
Balance Forward Out			3			
Expenditures	88	29	85	3		
Biennial Change in Expenditures				(30)		(88)
Biennial % Change in Expenditures				(25)		(100)
Full-Time Equivalents	1.00	0.37	0.97	2.00	2.00	2.00

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

- Workforce: 75 employees
- Provides over 1,000 grants annually to programs across the state
- Crime Victim Justice unit communicates annually with more than 1,200 victims, professionals, and members of the public
- Processes more than 1,600 violent crime reimbursement claims annually
- Provides training to more than 1,000 professionals annually
- Provides outreach to over 4,000 community members, partners, and professionals annually
- Manages ongoing partnerships with the six state crime victim coalitions, as well as numerous state level initiatives and groups, such as the Minnesota Domestic Violence Collaborative, the Minnesota Interagency on Homelessness, and the Minnesota Children's Cabinet

PURPOSE AND CONTEXT

The Office of Justice Programs (OJP) improves community safety through assisting crime victims and providing funding for local programs and task forces, as well as providing quality training, technical assistance, and best practices information for partners statewide. With a focus on equity and inclusion, OJP provides leadership and resources to 1) assist victims of violent crime by providing resources at the local level using simplified processes, user-friendly systems, and improved technology; 2) reduce crime through administration of state and federal grants supporting the work of community and government partners throughout Minnesota; and 3) improve how the criminal justice system functions.

OJP engages in outreach across Minnesota to increase awareness of OJP services, the resources available to victims, and to assist in meeting the needs of communities. OJP also coordinates two major training events: the OJP Conference on Crime and Victimization and the Minnesota Victim Assistance Academy. These events provide criminal justice and crime victim professionals with opportunities 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 in identifying emerging critical issues and to improve the effectiveness of the state's criminal justice system. The Minnesota Statistical Analysis Center provides criminal justice information to the public and to criminal justice 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 reimbursement, and crime victim justice. In addition, and as part of those programs, OJP collects and analyzes data, directs program evaluations, provides trainings, 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 to improve the criminal justice system, including:

- 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 related violent crime in 70 Minnesota counties
- Funding for multi-jurisdictional sex trafficking task forces
- Funding for the statewide domestic violence shelter system and crime victim services programs that assist with safety and support services for victims of domestic violence, sexual assault, child abuse, and general crime
- Administrative monitoring through tracking grantee budgets and work plans, conducting site visits, and providing technical assistance to grantees to ensure the appropriate expenditure of funds and support in achieving the program's vision and needs
- Training for grantee programs to improve administrative capacity, grant management, and operational delivery of services

Crime Victim Reimbursement: The Crime Victim Reimbursement 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 reimbursement unit within OJP by reimbursing costs incurred because 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, among other efforts.

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:

- 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 Victim Information and Notification Everyday, the statewide automated victim notification service.

Training, Communications, and Community Engagement: OJP provides the following training, communications, and community engagement for Minnesotans:

- Training for victim services and criminal justice professionals, including the annual OJP Conference on Crime and Victimization 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 Office of Missing and Murdered Indigenous Relatives (MMIR) provides support and resources for impacted families and communities, case reviews, training and education in 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.

Missing and Murdered Black Women and Girls Office: The Office of Missing and Murdered Black Women and Girls (MMBWG) is dedicated to addressing the disproportionately high rates of violence experienced by Black women and girls through acknowledging how systemic racism, sexism, and economic inequality contribute to these elevated risks. The MMBWG office will develop targeted strategies and interventions to support survivors and families. The establishment of the MMBWG office brings much needed attention to an often-overlooked issue of violence against Black women and girls. Increased visibility can lead to greater public understanding and concern, which is crucial for driving change.

The office is tasked with collecting data, conducting research, and making policy recommendations that lead to meaningful changes in how cases involving Black women and girls are handled. The MMBWG office will collaborate across the state enterprise, with law enforcement, and community members to develop strategies to improve systems gaps. This work is vital in bringing justice, support, and change to the communities most affected by this violence. The 2022 Missing and Murdered African American Women Task Force Report provides recommendations to help guide the statutory mandates of the office.

RESULTS

Measure name	Measure type	Measure data source	Historical trend	Most recent data
Counties where crime victims received some level of service	Quantity	Service areas of crime victim services grantees	Consistent	All 87 Counties in Minnesota
Domestic violence victims provided emergency shelter and created a safety plan	Result	Service areas of crime victim services grantees	Slight increase	Fiscal year (FY) 2023 = 5,546
Reimbursement claims received	Quantity	Reimbursement claim data system	Slight decrease	FY23 = 1,369 FY24 = 608
Active grants with real time technical assistance provided	Quantity	DPS online grants management system	Increase	FY23 = 791 FY24 = 1,000
Violent crime enforcement teams: methamphetamine seizures in grams	Quantity	Reports from violent crime enforcement teams	Increase	Calendar year (CY) 2022 = 522,761 CY23 = 556,863

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- 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. 611A.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 Reimbursement Board is governed by the Minnesota Crime Victims Reimbursement Act, Minn. Stat. §§611A.51-611A.68 (<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>)
- The Missing and Murdered Indigenous Relatives Office, M.S. 299A.85 (<https://www.revisor.mn.gov/statutes/cite/299A.85>)
- The Missing and Murdered Black Women and Girls Office, M.S. 299A.90 (<https://www.revisor.mn.gov/statutes/cite/299A.90>)

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
<u>Expenditures by Fund</u>						
1000 - General	43,801	42,921	80,026	103,470	51,607	51,612
1200 - State Government Special Rev	96	96	96	96	96	96
2000 - Restrict Misc Special Revenue	1,712	836	817	1,519	1,154	1,161
2001 - Other Misc Special Revenue	451	510	1,547	22,157	16,479	16,461
3000 - Federal	47,547	50,851	39,596	59,446	46,227	34,038
3015 - ARP-State Fiscal Recovery	2,283	15,560				
Total	95,890	110,774	122,082	186,688	115,563	103,368
Biennial Change				102,106		(89,839)
Biennial % Change				49		(29)

Expenditures by Activity

Crime Victims Services	3,126	4,315	3,088	6,254	4,430	4,333
Crime Victims Assistance Grant	39,044	40,195	32,368	40,787	33,529	21,426
Law Enforcement & Comm. Grts.	53,721	66,264	86,626	139,647	77,604	77,609
Total	95,890	110,774	122,082	186,688	115,563	103,368

Expenditures by Category

Compensation	4,196	5,109	6,171	10,123	8,738	9,012
Operating Expenses	5,295	6,631	7,862	17,827	10,837	10,501
Grants, Aids and Subsidies	86,396	98,910	108,031	158,728	95,978	83,845
Other Financial Transaction	3	123	18	10	10	10
Total	95,890	110,774	122,082	186,688	115,563	103,368

Total Agency Expenditures	95,890	110,774	122,082	186,688	115,563	103,368
Internal Billing Expenditures	98	117	127	537	340	309
Expenditures Less Internal Billing	95,792	110,657	121,955	186,151	115,223	103,059

<u>Full-Time Equivalents</u>	39.42	49.14	53.61	79.56	64.61	63.56
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Office of Justice Programs

Program Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY22	FY23	FY24	FY25	FY26	FY27
1000 - General						
Balance Forward In		1,370		13,468	51,607	51,612
Direct Appropriation	47,221	43,141	94,682	90,002		
Transfers Out	2,095	315				
Cancellations		1,276	1,189			
Balance Forward Out	1,325		13,468			
Expenditures	43,801	42,921	80,026	103,470	51,607	51,612
Biennial Change in Expenditures				96,774	(80,277)	
Biennial % Change in Expenditures				112	(44)	
Full-Time Equivalents	18.67	24.20	32.83	46.78	39.43	39.38

1200 - State Government Special Rev

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

2000 - Restrict Misc Special Revenue

Balance Forward In	2,347	2,016	2,284	2,475	2,212	2,339
Receipts	1,021	803	634	955	980	980
Transfers In	360	299	375	301	301	301
Balance Forward Out	2,016	2,282	2,475	2,212	2,339	2,459
Expenditures	1,712	836	817	1,519	1,154	1,161
Biennial Change in Expenditures				(212)		(21)
Biennial % Change in Expenditures				(8)		(1)
Full-Time Equivalents	7.26	7.56	6.56	10.88	9.30	9.30

2001 - Other Misc Special Revenue

Balance Forward In	518	528	479	79,644	57,968	41,968
Receipts			1	20	18	
Transfers In	461	461	96,711	16,461	16,461	16,461
Transfers Out			16,000	16,000	16,000	16,000
Balance Forward Out	528	479	79,643	57,968	41,968	25,968
Expenditures	451	510	1,547	22,157	16,479	16,461

Office of Justice Programs

Program Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Biennial Change in Expenditures				22,742		9,236
Biennial % Change in Expenditures				2,365		39
Full-Time Equivalents	0.16	0.02	1.13			

3000 - Federal

Balance Forward In	7,719	7,908	5,162	5,166	256	
Receipts	47,714	48,093	39,599	54,536	45,971	34,038
Balance Forward Out	7,886	5,149	5,165	256		
Expenditures	47,547	50,851	39,596	59,446	46,227	34,038
Biennial Change in Expenditures				644		(18,777)
Biennial % Change in Expenditures				1		(19)
Full-Time Equivalents	10.72	11.28	12.91	21.90	15.88	14.88

3010 - Coronavirus Relief

Full-Time Equivalents	0.01			
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3015 - ARP-State Fiscal Recovery

Balance Forward In		15,730		
Direct Appropriation	18,800			
Cancellations	787	170		
Balance Forward Out	15,730			
Expenditures	2,283	15,560		
Biennial Change in Expenditures			(17,842)	0
Biennial % Change in Expenditures			(100)	
Full-Time Equivalents	2.60	6.08	0.18	

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

- Workforce: 14 employees
- The Emergency Communication Networks division (ECN) of the Department of Public Safety (DPS) is funded by the 911 special revenue account
- 604,938 total hours of Allied Radio Matrix for Emergency Response Program (ARMER) system channel transmit time occurred in 2023
- 78 million Push-to-Talks (PTTs) from subscribers on the ARMER System occurred in 2023
- \$35 million annually is provided to eligible Public Safety Access Points (PSAPs) to supplement 911 operating costs
- \$9.7 million in annual maintenance appropriations is provided for the statewide ARMER systems.

PURPOSE AND CONTEXT

ECN funds and supports four interoperable, mission-critical and 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**

- Provides a state-of-the-art voice and data communications system to all Minnesota residents and visitors requesting assistance during an emergency 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 and texts

Allied Radio Matrix for Emergency Response Program (ARMER)

- Enables emergency responders to communicate easily by providing a reliable and robust land mobile radio system in collaboration with the Minnesota Department of Transportation
- Provides 95 percent mobile radio coverage across all 87 counties, permitting emergency responders to communicate with every 911 Public Safety Answering Point and with one another seamlessly when responding to requests for emergency assistance

Wireless Broadband Program

- Supports 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
- Provides 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)

- Ensures that all residents and visitors in Minnesota receive notifications to take a specific action during an emergency event to keep themselves safe
- Establishes training and protocol in collaboration with the Federal Emergency Management Agency (FEMA) for the expansion of public alerts and warnings through private and public partnerships

Other Functions:

- Building and supporting an environment of interoperability across emergency communication platforms.
- Providing grant funding to local units of government to improve emergency communication capabilities statewide
- Promoting emergency communication training and exercise opportunities to increase awareness and enhancing proficiency for public safety 911 telecommunicators and emergency service responders
- Supporting 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
- Planning for and supporting migration to the latest technology solutions to enhance emergency communications

RESULTS

Measure name	Measure type	Measure data source	Historical trend	Most recent data
Number of 911 calls answered statewide	Quantity	911 Data	Increase since calendar year 2021	3.1 million in calendar year 2023
Number of 911 text messages answered statewide	Quantity	911 Data	Increase since calendar year 2021 – text to 911 has become more widely adopted for public safety communications.	23,152 in calendar year 2023
Number of Public Safety Answering Points supported	Quantity	ECN Data	Consistent	96 primary 11 secondary

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 FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
<u>Expenditures by Fund</u>						
1000 - General				4,000		
2000 - Restrict Misc Special Revenue	34		38	50	50	50
3000 - Federal	1,347	5	376			
4900 - 911 Emergency	45,385	50,797	51,828	78,598	58,213	58,213
Total	46,766	50,802	52,243	82,648	58,263	58,263
Biennial Change				37,323		(18,365)
Biennial % Change				38		(14)

Expenditures by Activity

911 Emergency Services	46,766	50,802	52,243	82,648	58,263	58,263
Total	46,766	50,802	52,243	82,648	58,263	58,263

Expenditures by Category

Compensation	1,203	1,177	1,206	2,270	2,373	2,436
Operating Expenses	16,379	20,648	15,233	40,713	27,225	27,162
Grants, Aids and Subsidies	28,920	28,969	35,547	39,656	28,656	28,656
Other Financial Transaction	263	7	257	9	9	9
Total	46,766	50,802	52,243	82,648	58,263	58,263

Full-Time Equivalents

11.64	11.48	10.81	19.40	19.40	19.40
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Emergency Communication Networks

Program Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY22	FY23	FY24	FY25	FY26	FY27
1000 - General						
Balance Forward In				2,000		
Direct Appropriation			2,000	2,000	0	0
Balance Forward Out			2,000			
Expenditures				4,000		
Biennial Change in Expenditures				4,000		(4,000)
Biennial % Change in Expenditures						
2000 - Restrict Misc Special Revenue						
Balance Forward In	1					
Receipts	33		38	50	50	50
Expenditures	34		38	50	50	50
Biennial Change in Expenditures				53		12
Biennial % Change in Expenditures						14
3000 - Federal						
Receipts	1,347	5	376			
Expenditures	1,347	5	376			
Biennial Change in Expenditures				(975)		(376)
Biennial % Change in Expenditures				(72)		
4900 - 911 Emergency						
Balance Forward In		12,549		20,385		
Direct Appropriation	67,897	67,888	82,329	68,597	68,597	68,597
Receipts		0				
Transfers Out	10,358	9,675	10,116	10,384	10,384	10,384
Cancellations		19,965				
Balance Forward Out	12,154	0	20,385			
Expenditures	45,385	50,797	51,828	78,598	58,213	58,213
Biennial Change in Expenditures				34,244		(14,000)
Biennial % Change in Expenditures				36		(11)
Full-Time Equivalents	11.64	11.48	10.81	19.40	19.40	19.40

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

- The Minnesota Board of Firefighter Training and Education (MBFTE) issues licensure to full-time firefighters, who are required to be licensed through the MBFTE, and volunteer/paid on-call firefighters who can voluntarily apply for a license through the MBFTE in Minnesota
- There are approximately 19,900 firefighters in Minnesota, of which approximately 3,847 are licensed
- A firefighter license is valid for three years from the date of issuance for a fee of \$75

PURPOSE AND CONTEXT

The mission of the Minnesota Board of Firefighter Training and Education (MBFTE) is to standardize firefighting 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 Minnesota State Legislature through the Fire Safety Account in the special revenue fund. In addition, the firefighter license fee supports the licensing function of the 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 to be licensed through the MBFTE) and volunteer/paid on-call firefighters (can voluntarily apply for a license through the MBFTE) in Minnesota. The MBFTE has the authority to issue and revoke licenses in accordance with Minnesota Statute 299N (<https://www.revisor.mn.gov/statutes/cite/299N>).

The primary customers of the MBFTE are the fire chiefs and the nearly 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 State 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 in the State of Minnesota

The 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

Measure name	Measure type	Measure data source	Historical trend	Most recent data
Number of fire departments requesting reimbursement for training expenditures	Quantity	MBFTE database	Fiscal year (FY) 2023 = 639 FY 2022 = 610 FY 2021 = 630	FY 2024 = 629
Amount of reimbursements requested by fire departments	Quantity	MBFTE database	FY 2023 = \$8.15 million FY 2022 = \$3.98 million FY 2021 = \$5.57 million	FY 2024 = \$5.45 million
Firefighters completing initial level training and testing to national certification standards that were reimbursed by the MBFTE	Results	MBFTE database	FY 2023 = 762 FY 2022 = 894 FY 2021 = 942	FY 2024 = 627

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 FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
<u>Expenditures by Fund</u>						
2000 - Restrict Misc Special Revenue	7,186	10,862	9,669	7,578	7,460	7,462
2001 - Other Misc Special Revenue	2					
2403 - Gift	227	187	23			
3000 - Federal	84	16	140			
Total	7,499	11,065	9,831	7,578	7,460	7,462
Biennial Change				(1,155)		(2,487)
Biennial % Change				(6)		(14)

Expenditures by Activity

MN Firefighters Training and Education	7,499	11,065	9,831	7,578	7,460	7,462
Total	7,499	11,065	9,831	7,578	7,460	7,462

Expenditures by Category

Compensation	309	270	371	463	450	463
Operating Expenses	263	272	200	385	281	270
Grants, Aids and Subsidies	6,928	10,482	9,260	6,729	6,729	6,729
Capital Outlay-Real Property	0	40				
Other Financial Transaction			0	1		
Total	7,499	11,065	9,831	7,578	7,460	7,462

Full-Time Equivalents

2.85	2.53	3.13	3.80	3.80	3.80
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MN Firefighters Training and Education

Program Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
2000 - Restrict Misc Special Revenue						
Balance Forward In	285	2,147	589	401	260	475
Direct Appropriation	5,792	5,792	7,175	7,175	7,175	7,175
Receipts	11	234	233	262	500	262
Transfers In	1,580	3,331	2,085			
Transfers Out	0	7	13			
Cancellations		47				
Balance Forward Out	482	589	401	260	475	450
Expenditures	7,186	10,862	9,669	7,578	7,460	7,462
Biennial Change in Expenditures				(801)		(2,325)
Biennial % Change in Expenditures				(4)		(13)
Full-Time Equivalents	2.78	2.45	3.12	3.80	3.80	3.80

2001 - Other Misc Special Revenue

Receipts	2			
Expenditures	2			
Biennial Change in Expenditures			(2)	0
Biennial % Change in Expenditures				

2403 - Gift

Balance Forward In	227	35	23	
Receipts		175		
Balance Forward Out	0	23		
Expenditures	227	187	23	
Biennial Change in Expenditures			(391)	(23)
Biennial % Change in Expenditures			(94)	
Full-Time Equivalents	0.07	0.08	0.01	

3000 - Federal

Receipts	84	16	140	
Expenditures	84	16	140	
Biennial Change in Expenditures			39	(140)
Biennial % Change in Expenditures			39	