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<https://dps.mn.gov>

AT A GLANCE

- DPS has 1,855 employees
- We have nine operational divisions that include:
 - Alcohol and Gambling Enforcement Division (AGED)
 - Bureau of Criminal Apprehension (BCA)
 - Driver and Vehicle Servicers (DVS)
 - Emergency Communications Networks (ECN)
 - Homeland Security and Emergency Management (HSEM)
 - Minnesota State Patrol (MSP)
 - Office of Justice Programs (OJP)
 - Office of Traffic Safety (OTS)
 - State Fire Marshal Division (SFM), which also includes the Office of Pipeline Safety (OPS) and the Minnesota Board of Firefighter Training and Education (MBFTE)
- DPS, through its divisions, serves the majority of the state's population as well as numerous public safety, governmental, and non-profit organizations of the state.

PURPOSE

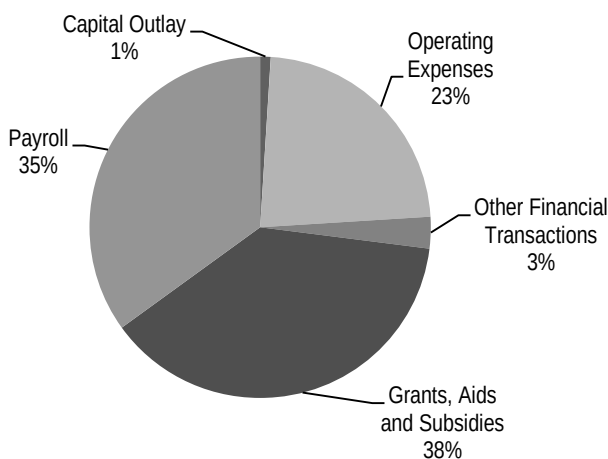
DPS is committed to protecting citizens and communities through activities that promote and support prevention, preparedness, response, recovery, education, and enforcement in order to ensure that people in Minnesota are safe. These objectives are achieved through:

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

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

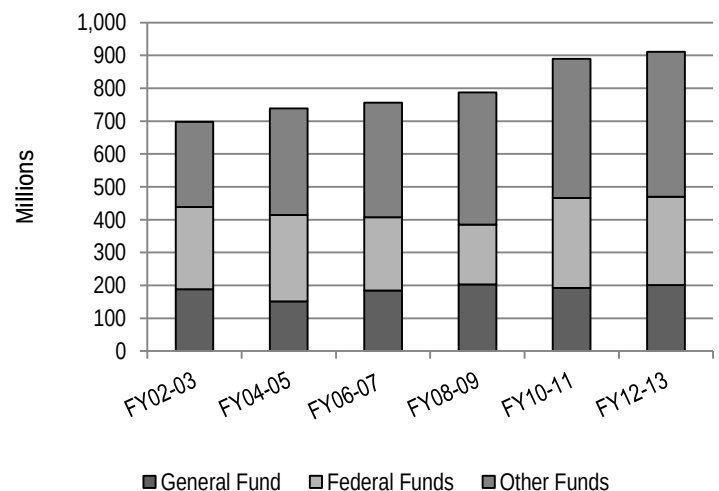
BUDGET

Spending by Category
FY 13 Actual



Source: SWIFT

Historical Spending



Source: Consolidated Fund Statement

For the FY 12-13 biennium, the Department of Public Safety was primarily financed through legislative appropriations from the general fund (\$201M), trunk highway fund (\$175M) and the highway user tax distribution fund (\$18M). Funding through the Federal Government was \$269M. In addition, special revenue funds collected mainly through user fees was \$247M.

STRATEGIES

We ensure that all people in Minnesota are safe by:

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

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

Expenditures By Fund

	Actual		Actual		Forecast Base		Governor's Recommendation	
	FY12	FY13	FY14	Estimate FY15	FY16	FY17	FY16	FY17
1000 - General	88,410	96,833	84,930	107,584	87,799	82,367	96,054	90,868
1200 - State Government Special Rev	96	96	103	103	103	103	103	103
2000 - Restricted Misc Special Rev	20,634	24,395	23,024	32,711	29,667	29,241	29,724	29,539
2001 - Other Misc Special Rev	49	0	30	50	0	0	0	0
2403 - Gift	17	36	40	90	56	52	56	52
2700 - Trunk Highway	1,886	1,990	2,099	2,433	2,266	2,266	2,295	2,325
2800 - Environmental	66	70	69	69	69	69	70	72
3000 - Federal	107,562	83,759	70,708	106,596	41,057	40,778	41,057	40,778
4900 - 911 Emergency	31,440	34,249	30,549	43,367	30,046	30,046	43,475	43,492
Total	250,161	241,428	211,551	293,002	191,062	184,921	212,833	207,228
Biennial Change				12,964		(128,571)		(84,493)
Biennial % Change				3		(25)		(17)
Governor's Change from Base								44,078
Governor's % Change from Base								12

Expenditures by Program

Program: Homeland Security & Emerg Mgmt	95,513	94,999	73,964	112,910	31,473	30,916	32,169	31,288
Program: Criminal Apprehension	53,440	54,483	53,403	57,789	57,654	52,087	65,183	60,155
Program: Fire Marshal	5,050	9,440	5,851	8,438	6,379	6,361	6,607	6,821
Program: Gambling & Alcohol Enforcement	1,900	2,174	2,119	3,195	2,760	2,766	2,613	2,654
Program: Office Of Justice Programs	53,812	37,670	41,079	59,985	57,865	58,164	57,901	58,237
Program: Emergency Comm Networks	38,042	41,409	31,776	46,331	30,340	30,091	43,769	43,537
Program: Mn Firefighters Trng. & Educ.	2,404	1,253	3,359	4,354	4,591	4,537	4,591	4,537
Total	250,161	241,428	211,551	293,002	191,062	184,921	212,833	207,228

Expenditures by Category

Compensation	44,472	45,758	49,165	56,443	47,246	46,678	51,931	52,264
Operating Expenses	41,768	43,742	41,320	56,529	54,711	49,867	68,118	63,274
Other Financial Transactions	5,033	3,273	2,157	4,858	3,936	3,935	4,020	4,019
Grants, Aids and Subsidies	158,174	146,044	117,749	173,926	84,535	83,807	88,150	87,057
Capital Outlay-Real Property	714	2,610	1,160	1,246	634	634	614	614
Total	250,161	241,428	211,551	293,002	191,062	184,921	212,833	207,228
Total Agency Expenditures	250,161	241,428	211,551	293,002	191,062	184,921	212,833	207,228
Internal Billing Expenditures	836	761	722	1,006	643	647	643	647

(Dollars in Thousands)

Expenditures by Category

Expenditures Less Internal Billing	249,326	240,666	210,829	291,996	190,419	184,275	212,190	206,582
<u>Full-Time Equivalents</u>	541.0	533.5	539.0	530.1	519.8	518.9	556.8	555.9

(Dollars in Thousands)

1000 - General

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	9,071	10,300	15,628	14,846				
Direct Appropriation	85,920	106,294	88,463	94,315	87,568	82,151	95,823	90,652
Receipts		2	0	244	244	244	244	244
Net Transfers	65	(674)	(1,295)	(1,820)	(15)	(30)	(15)	(30)
Cancellations	3,261	3,860	3,021					
Expenditures	88,410	96,833	84,930	107,584	87,799	82,367	96,054	90,868
Balance Forward Out	3,385	15,225	14,846					
<i>Biennial Change in Expenditures</i>				7,271		(22,347)		(5,591)
<i>Biennial % Change in Expenditures</i>				4		(12)		(3)
<i>Gov's Exp Change from Base</i>								16,756
<i>Gov's Exp % Change from Base</i>								10
FTEs	304.0	307.7	311.9	313.3	309.3	309.3	345.3	345.3

1200 - State Government Special Rev

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In		7		0				
Direct Appropriation	103	103	103	103	103	103	103	103
Cancellations		13						
Expenditures	96	96	103	103	103	103	103	103
Balance Forward Out	7		0					
<i>Biennial Change in Expenditures</i>				13		0		0
<i>Biennial % Change in Expenditures</i>				7		0		0
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs			0	0.1	0.1	0.1	0.1	0.1

2000 - Restricted Misc Special Rev

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	7,457	7,849	9,082	11,100	11,523	8,676	11,523	8,676
Direct Appropriation	10,637	10,638	11,908	10,608	7,840	7,840	8,077	8,318
Receipts	13,244	13,983	13,836	17,971	17,409	17,603	17,409	17,603
Net Transfers	(3,504)	(3,427)	(1,589)	3,883	719	719	719	719
Cancellations		1,014		196				
Expenditures	20,634	24,395	23,024	32,711	29,667	29,241	29,724	29,539

(Dollars in Thousands)

2000 - Restricted Misc Special Rev

Balance Forward Out	7,805	8,987	11,100	11,523	8,676	6,450	8,676	6,450
Biennial Change in Expenditures				10,705		3,174		3,529
Biennial % Change in Expenditures				24		6		6
Gov's Exp Change from Base								355
Gov's Exp % Change from Base								1
FTEs	134.9	130.0	126.1	129.7	130.5	130.0	129.5	129.0

2001 - Other Misc Special Rev

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Receipts	49	0	30	50	0	0	0	0
Expenditures	49	0	30	50	0	0	0	0
Biennial Change in Expenditures				31		(80)		(80)
Biennial % Change in Expenditures				64		(100)		(100)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2403 - Gift

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	42	42	31	36	4		4	
Receipts	18	24	45	58	52	52	52	52
Net Transfers		0						
Expenditures	17	36	40	90	56	52	56	52
Balance Forward Out	42	31	36	4				
Biennial Change in Expenditures				77		(23)		(23)
Biennial % Change in Expenditures				145		(18)		(18)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs			0					

2700 - Trunk Highway

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In		56		167				
Direct Appropriation	1,941	1,941	2,266	2,266	2,266	2,266	2,295	2,325
Net Transfers			0	0	0	0	0	0

(Dollars in Thousands)

2700 - Trunk Highway

Cancellations		8						
Expenditures	1,886	1,990	2,099	2,433	2,266	2,266	2,295	2,325
Balance Forward Out	55		167					
<i>Biennial Change in Expenditures</i>				656		(1)		87
<i>Biennial % Change in Expenditures</i>				17		0		2
<i>Gov's Exp Change from Base</i>								88
<i>Gov's Exp % Change from Base</i>								2
FTEs	16.8	15.4	16.1	16.3	17.0	17.0	17.0	17.0

2800 - Environmental

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In		3		0				
Direct Appropriation	69	69	69	69	69	69	70	72
Cancellations		2						
Expenditures	66	70	69	69	69	69	70	72
Balance Forward Out	3		0					
<i>Biennial Change in Expenditures</i>				2		0		4
<i>Biennial % Change in Expenditures</i>				2		0		3
<i>Gov's Exp Change from Base</i>								4
<i>Gov's Exp % Change from Base</i>								3
FTEs	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8

3000 - Federal

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	13,950	2,583	943	220	67	73	67	73
Receipts	102,676	82,095	69,981	106,440	41,061	40,770	41,061	40,770
Cancellations			0	0				
Expenditures	107,562	83,759	70,708	106,596	41,057	40,778	41,057	40,778
Balance Forward Out	9,065	922	220	67	73	67	73	67
<i>Biennial Change in Expenditures</i>				(14,018)		(95,469)		(95,469)
<i>Biennial % Change in Expenditures</i>				(7)		(54)		(54)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs	76.8	70.9	76.1	62.0	54.5	54.1	54.5	54.1

(Dollars in Thousands)

4900 - 911 Emergency

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	18,581	23,473	10,562	9,515	0	0	0	0
Direct Appropriation	69,948	67,333	64,197	70,504	63,639	63,639	77,068	77,085
Receipts	(19)	0	0	0	0	0	0	0
Net Transfers	(33,654)	(34,006)	(34,695)	(35,508)	(33,594)	(33,594)	(33,594)	(33,594)
Cancellations		10,842		1,145				
Expenditures	31,440	34,249	30,549	43,367	30,046	30,046	43,475	43,492
Balance Forward Out	23,416	11,709	9,515	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				8,227		(13,825)		13,050
<i>Biennial % Change in Expenditures</i>				13		(19)		18
<i>Gov's Exp Change from Base</i>								26,875
<i>Gov's Exp % Change from Base</i>								45
FTEs	7.6	8.6	8.0	8.0	7.6	7.6	9.6	9.6

6000 - Miscellaneous Agency

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	1	1	1	1	1	1	1	1
Balance Forward Out	1	1	1	1	1	1	1	1

Department of Public Safety

FY16-17 Biennial Budget Change Item

Change Item: Bureau of Criminal Apprehension (BCA) Investment Initiative

Fiscal Impact (\$000s)	FY 2016	FY 2017	FY 2018	FY 2019
General Fund				
Expenditures	5,700	5,700	5,700	5,700
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	5,700	5,700	5,700	5,700
FTEs	34	34	34	34

Recommendation:

The Governor recommends investing in the Bureau of Criminal Apprehension (BCA) to better assist our local criminal justice partners throughout the state. Our proposal increases staffing related to predatory offenders in our Investigations Division and evidence analysis in our Forensic Laboratory. In addition, we propose investment in the BCA Forensic Laboratory equipment and supplies to ensure that we continue to meet the level of service and quality expected from our local partners.

Rationale/Background:

The role of the BCA is to help local communities solve crimes. We provide this critical support in a number of ways including training criminal justice professionals, providing information through a variety of databases, collecting evidence at crime scenes, processing that evidence using a number of different forensic science processes and offering the skills of highly trained investigators to assist local law enforcement who request assistance when faced with a complicated or unusual case. This request is for several positions to increase our capability and capacity to provide the assistance local law enforcement has come to expect from our Forensic Laboratory and Investigations Divisions.

Forensic Laboratory Services

A. Latent Fingerprint Examiners

One of the services offered by the Forensic Laboratory at the BCA is examination of fingerprints left at a crime scene (latent prints) and comparison to fingerprints of known individuals held in our fingerprint repository. Fingerprint examinations are used to either identify individuals associated with a crime scene or to exclude them for consideration as part of the criminal case.

The number of cases requiring latent print examination has grown by 40% in the last 10 years. In that same 10-year period, the staffing level has decreased by 13%. In addition, 2014 legislation now requires that forensic laboratories providing latent fingerprint services be accredited. Given the cost of accreditation, some local forensic laboratories may choose not to continue to provide services and the cases those laboratories have processed will be submitted to the BCA.

Latent print examiners work at both the Bemidji Regional Office and in Saint Paul. Two latent print examiners are assigned in Bemidji and not only serve on the Crime Scene Team but also are required to peer review each other's work prior to reporting as part of the accreditation standards. Any time one or both of the Bemidji examiners is away from the bench means work on latent examination halts. As a result of this staffing level in Bemidji, it is consistently taking 119 days (4 months) to examine latent fingerprints.

Saint Paul had a one full-time equivalent (FTE) reduction in biennium ending June 30, 2015 and so the amount of time each Saint Paul case will take to process will increase from 87 days (3 months) to 98 days. Surveys conducted to law enforcement show the acceptable turn-around time for this type of testing is 30 days. The value of fingerprint identification early in an investigation is extremely high and can contribute to the quick apprehension of the suspect, save resources for the law enforcement agency, and clear the innocent. The cost of the five positions is \$550,000 per year.

B. Mitochondrial DNA Analysis

The Forensic Laboratory, at the BCA, began receiving funding from the Federal Bureau of Investigation (FBI) to establish a mitochondrial DNA laboratory in 2003. We were selected based on the Forensic Laboratory's accreditation and its advanced capabilities. Mitochondrial DNA testing is used when there are badly decomposed bodies or only skeletal remains available for testing.

This testing uses the mother's DNA instead of the father's DNA to identify the remains. Mitochondrial DNA testing is also used in criminal cases on challenging evidence such as hair and blood.

Due to federal budget cuts, we lost funding for the mitochondrial DNA laboratory on September 30, 2013. We were able to keep the specialized equipment needed for the testing and would like to use it for Minnesota cases. The mitochondrial DNA laboratory has continued operations based on \$700,000 in grants that will end in December 2014. The BCA will be unable to obtain future similar grants without mitochondrial DNA testing capabilities. Funding to continue this type of testing will make the BCA more competitive in obtaining future grant funds. The cost for these two positions is \$300,000 per year.

If the requested funding is not provided, mitochondrial DNA cases will be submitted to the FBI laboratory for testing. If a case is accepted, results can be expected in 6 months to a year. For cases not accepted by the FBI, local law enforcement will need to decide whether to use private laboratories for testing which come with fees and which may not be accredited and so will subject the test results to court challenge. Private laboratory testing can cost between \$2000 and \$5000 for each sample (cases typically contain 5-10 samples for testing). Funding for the expenses for testimony or expedited testing is in addition to the per sample cost.

Another option for agencies would be to send their unidentified remains to the University of Texas for analysis. However, 80% of results in cases that are sent to the University of North Texas for testing do not meet the standards of the national DNA database and so cannot be stored there. Due to specialized testing methods, the BCA has a much higher success rate in obtaining results that meet the standards of the national DNA database. Sending Minnesota cases to Texas for testing would negatively impacts our ability to resolve violent crimes in Minnesota and identify individual remains and return them to their family. However, funding this proposal allows this work to be conducted within the laboratory at the BCA.

This is a request for state funding for this program to replace the federal funding that ended in 2013.

C. Equipment Replacement and Upgrades

The instruments and equipment must be regularly maintained and are operated with the use of associated computer equipment. As all of this equipment ages, it reaches the point where it must be replaced. There is currently more than \$2 million in instrumentation and equipment being used in the BCA past its normal life expectancy. Costs range from \$25,000 to \$225,000 per instrument. Current instrumentation in the DNA and Controlled Substances sections of the Laboratory will no longer be supported by the manufacturer or will no longer be operating using current and supported computer systems. Additionally, maintenance and service for the instrumentation must be funded annually to make sure the instruments are working as expected. Federal grant funding has been used to do some maintenance, but that funding ends in 2014. Equipment at or beyond the life expectancy that is being used in the Laboratory to provide critical testing services totals over \$2.8 million. An additional \$800,000 per year would allow the Laboratory to implement an effective replacement/upgrade plan that will bring our equipment current by FY20 and will provide for an equipment replacement plan moving forward.

If funding for replacement equipment is provided, the Forensic Laboratory will be able to:

- Continue to provide the forensic testing and examinations provided today to law enforcement across the State
- Upgrade or replace instruments that are being discontinued
- Ensure the instrumentation is being operated using up-to-date and approved computer systems
- Use automation in parts of the Laboratory to increase efficiencies and decrease the amount of time it takes to complete cases
- Maintain the forensic laboratory accreditation required by Minnesota Statutes, section 299C.157
- Improve employee safety
- Reduce the amount of time the instruments and equipment are not available for use
- Maintain confidence in the quality of the results
- Maintain credibility in the courts where testing results are used

Without funding, instrument and equipment will not be replaced when they break down or become obsolete. Those who rely on the services of the BCA's Forensic Laboratory would experience some or all of the following consequences:

- Elimination of select testing services
- Increase in wait time for completion of cases
- Outdated DNA testing services which could result in the inability to comply with Minnesota Statutes, section 299C.105.
- The Laboratory will no longer be able to use the federal DNA database. In 2013, over 700 investigations were aided by using this database.
- Law enforcement in Minnesota will be required to use private laboratories to perform testing and provide expert testimony in criminal cases. These services will require payments by Minnesota law enforcement agencies which are not currently part of

criminal cases. This increased cost will likely lead to decreases in prosecutions as communities around Minnesota determine how many services they can afford.

D. Supplies

The forensic testing provided by the Forensic Laboratory at the BCA requires the use of supplies such as chemicals, specialized DNA kits, reference standards, personal protective gear (lab coats, gloves, masks), and instrument supplies. The cost of supplies needed to conduct testing have steadily increased. Four factors contribute to the increase in supply costs for the Laboratory:

- Increase in supply needs due to a marked increase in case submission. Since 2010, non-DWI related cases have increased 27%.
- Increased use of automated processes to deal with the increased number of cases. Supplies for automated processes are more expensive than for less efficient processes.
- External funding used for specialized DNA testing kits has decreased 20% since 2011. Approximately one-third of the DNA supply budget is covered by external funding.
- Normal price increases due to inflation; estimated to be 8-12% in FY16 and FY17.

An addition of \$350,000 per year will allow the Forensic Laboratory to maintain its current testing capabilities and case acceptance practices.

Without funding, those who rely on the services of the BCA's Forensic Laboratory would experience some or all of the following consequences:

- Elimination of select testing services
- Increase in wait time for completion of cases
- Delays in obtaining DNA database hit information
- Limits on the number of samples that can be analyzed for each case type

In addition, there could be severe submission restrictions on evidence in property crime cases and DNA analysis in cases where an individual is accused of possessing a weapon that the individual cannot legally have. These case types use a lot of supplies and are the fastest growing case types being handled at the Lab.

Criminal Investigations

A. Digital Forensics

In the past decade, the use of digital media, such as computers, smartphones, surveillance systems, thumb drives, tablets, and many other digital media has exploded. Law enforcement has recognized that this digital media often contains evidence that is helpful in criminal investigations and it is rare in our major case investigations that digital evidence is not examined.

The BCA operates a Digital Forensics Examination Unit that is related to our Internet Crimes Against Children (ICAC) unit¹. This section is currently comprised of two computer forensic examiners, who are overseen by a Senior Special Agent who also has other duties assigned. This unit will also conduct other forensic examination of digital evidence related to other crimes investigated by us, but generally speaking must turn down most outside requests to examine digital from other agencies due to capacity limitations.

In the 2013-2014 legislative session a statute was passed that requires forensic laboratories to be accredited. While digital forensics is not a discipline that was included in the accreditation statute, our accrediting body does accredit in this discipline. As part of our ongoing efforts to conduct best practices as a leader in Minnesota law enforcement, part of this proposal would be to accredit this discipline. Accreditation would boost our quality assurance standards, ensure consistent practices, and place our work in the best defensible position in a court of law.

Requests for examination of digital evidence have increased to this unit by 59% since 2006. In addition, this unit has had to turn away most requests for examination for cases other than homicides and child exploitation.

A significant increase in cyber-attacks and cyber intrusions has been occurring in the United States and against governmental entities within Minnesota. The FBI has identified this as an area of critical importance for them and has actively been soliciting partners to investigate and mitigate this kind of crime. Currently, the state of Minnesota has no law enforcement personnel dedicated to this kind of crime and this would add one special agent who would focus on cybercrime and computer facilitated crimes.

¹ This unit primarily investigates child pornography and the sexual exploitation of children online.
State of Minnesota

This proposal would add staff to allow for expanded services to agencies, create a position to oversee the quality assurance of the unit and assist with accreditation, and expand the capabilities of this unit.

To achieve these goals, we request \$1.6 million per year to hire the following personnel and fund the associated costs, including:

- One senior special agent to supervise the daily activity of the unit
- One special Agent
- Six computer forensic examiners
- One Forensic Scientist for Quality Assurance
- Admin Costs to Pursue Accreditation
- Equipment and Training

B. Financial Crimes Unit

The BCA would like to establish a BCA Financial Crimes Unit to investigate identity theft and fraud related to state governmental agencies. Each year the state of Minnesota is potentially losing millions of dollars to large scale theft, fraud, identity theft, and embezzlement. Illegal unemployment payments to individuals and businesses, improper billing scams, false tax returns, workers compensation claims, insurance fraud, and medical scams are just a few of the methods employed by criminals to illegally obtain state funds and benefits. Identity theft is also perpetrated through the use of personal information gathered and disseminated illegally by state employees in concert with criminal groups. Through these schemes criminals are able to utilize the identities of other persons to commit fraud, which impacts all Minnesotans as the defrauded businesses increase prices and transactional fees to recoup their losses.

Currently there are several state agencies and all local agencies with investigators/regulators that investigate these types of illegal activities. Commerce, Revenue, Department of Employment and Economic Development, and Human Services all have investigative components, but may not conduct criminal investigations. What is missing is coordination between these governmental units in the area of personnel resources, information sharing, analytical support and computer forensic services.

A Financial Crimes Unit at the BCA would provide coordination, experienced criminal investigators, analytical services, and forensic support to all the above agencies. Additionally, we would sponsor high level training for local investigators and prosecutors to ensure the utmost efficiency and professionalism in the prosecution of offenders illegally obtaining state funds.

The BCA does not currently have the resources necessary to accomplish this initiative. The BCA Investigative Section has experienced budget cuts in the last two biennia, and is not able to simply rededicate existing resources.

It would be necessary to hire additional staff at a cost of \$600,000 per year for:

- Three special agents
- Two criminal intelligence analysts
- Equipment and Training

C. Predatory Crimes Section

The BCA Investigations Division Predatory Crimes Section is responsible for the registration compliance of the state's predatory offenders. We track and monitor the state's 19,812 predatory offenders. This unit is comprised of staff that enters data into the statewide database that houses information about our predatory offenders for the state of Minnesota². In addition, we have a host of statutory duties related to this registration process, including the need to conduct an investigation pursuant to Minn. Stat. §243.166, Subd. 4(e)(5) of any non-compliant level III predatory offender or those identified as most likely to reoffend.

Since 2005, we have seen significant increases the volume of total offenders, Level III registrants, and documents processed, while the staffing levels have remained stagnant.³

- 70% Increase in Total Number of Registrants
- 152% Increase in Total Number of Level III Offenders
- 143% Increase in Total Number of Documents Processed

² The BCA has 28,229 offenders total that it is responsible for, but some of these offenders are no longer required to register, yet we must maintain their files.

³ See Appendix A
State of Minnesota

- 0% Increase in Staffing

The BCA Internet Crimes Against Children (ICAC) Unit conducts child pornography and solicitation of minor's investigations throughout the state of Minnesota. We currently command the ICAC Task Force for the state of Minnesota with over 110 affiliates statewide, which is a new task since this unit was formed. Since this unit was formed we have had to reduce staffing to meet our budgetary goals, while the workload has steadily increased. Since this unit was formed in 2006, we have seen the following increases,⁴ while reducing the unit by one special agent, one criminal intelligence analyst, and one support staff due to budgetary constraints.

- 372 % Increase in the Number of Investigations and Cyber Tips⁵ Vetted
- 57% Increase in the Number of Computer Examinations Performed
- 17% Decrease in Staffing

This proposal would add additional staffing to address predatory offender tracking, child pornography investigations, and human trafficking investigations at a cost of \$1.5million per year.

- One BCA Senior Special Agent
- Seven BCA Special Agents
- Two Criminal Intelligence Analyst
- Three State Program Administrator Technical

Proposal:

For A: This is a change to an existing program. If these latent fingerprint examiner positions are funded, the Bemidji Regional Office would be able to reduce the amount of time for latent print examinations from 119 days (4 months) to 60 days (2 months). For cases handled in Saint Paul, the amount of time would go from 87 days (3 months) to 65 days (2 months).

For B: This is a change to an existing program. The program and staff are described above. Approval of this proposal will permit us to continue to operate a mitochondrial DNA laboratory so that Minnesota law enforcement agencies can obtain the information they need to solve violent crime and missing person cases as well as identify human remains. Maintaining this capability also makes the BCA competitive for receiving federal grant funds

For C: This is a change to an existing program. If this proposal is approved, the Forensic Laboratory will be able to continue to offer the level of service it currently provides to law enforcement across the State.

For D: This is a change to an existing program. If this proposal is approved, the Forensic Laboratory will be able to continue to offer the level of service it currently provides to law enforcement across the State.

For E: This is a change to an existing program. Currently, we have had to turn down requests for digital forensics in several serious crimes due to staffing and resource limitations. Expanded services will ensure we are able to meet new requests for examination and that we are also keeping pace with our volume of child pornography cases, which have increased by 372% since that unit was formed in 2006.

In addition, we believe it is necessary to accredit this digital forensic section under our current accreditation standard to ensure we are a leader in best practices for the state. Without additional resources we would be unable to operate this section under accreditation or complete the accreditation process due to a lack of resources to complete this process.

For F: This is a change to an existing program. Currently the Minnesota Financial Crimes Task Force (FCTF) is the only statewide agency dedicated to identity theft and financial fraud. The benefactors of the FCTF have been mainly financial institutions, large retailers, and other businesses. The FCTF has had severe budget reductions over the years, and relies heavily on contributions from federal partners. Sustainability is questionable. The BCA currently supplies two agents to these efforts, but has had to leave other important vacancies open to support financial crimes investigations. The BCA Financial Crimes Unit would be supplemental to, and supportive of the FCTF.

⁴ See Appendix B

⁵ Cybertips are tips received from the National Center for Missing and Exploited children regarding possible child pornography or exploitation of children.

For G: This is a change in an existing program. This proposal for a Predatory Crimes Unit would allow us to create a staffing model similar to our other sections within the BCA to provide greater support to our local partners with greater statewide coverage. We would combine our predatory offender, ICAC, and human trafficking initiatives into one statewide unit to provide agent resources to reduce our agents' area of responsibility to a smaller number of counties to ensure relationships with the jurisdictions within those counties. For example, our agents in this unit currently work with 8 to 31 counties, with our southern agent covering the entire southern half of the state. Allowing an agent to reduce the number of counties they cover down to a more consistent 8-12 county area of responsibility, will permit us to provide greater coverage that is in line with our best practices.

Due to the large increases this in the number of offenders being processed, tracked, and with investigations being conducted this is a risk mitigation measure to ensure we are meeting our statutory obligations as they relate to maintaining the Predatory Offender Registration system and tracking our non-compliant offenders.

We have a statutory mission to investigate all level three non-compliant offenders and this will allow us to adequately respond when such offenders go non-complaint. In addition, with the current examination of the programs in the Minnesota Sex Offender Program we anticipate additional level III offenders will be released at some point into the public. This helps us ensure we are able to adequately supervise these individuals.

Recently, we had to reduce the time of the one BCA Agent dedicated to human trafficking activities related to the sexual exploitation of trafficked people by 50 % due to staffing shortages. This model would allow us to add additional resources as one component of these agents activities assigned to this duty.

Currently, the BCA Predatory Crimes Section conducts mainly reactive criminal investigations. Operations targeting persons trafficking people on online sites, soliciting children online, and other proactive investigations cannot be conducted on a regular basis due to the reactive case load. Additional staffing in this section will allow this section to target such individuals to better protect our children and vulnerable populations from predators who are attempting to exploit them.

Results:

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Cases received for Latent Print analysis	945	1,355	2002/2012
Quantity	Number of forensic examinations of computers or other devices conducted	463	506	2012/2013
Results	Percentage of predatory offenders in compliance with registration requirements	94.2%	93.4%	2012/2013
Quantity	Number of Internet Crimes Against Children Investigations conducted, including by affiliates	1,509	1,092	2012/2013

Statutory Change(s):

None

Department of Public Safety Emergency Communication Networks Division

FY16-17 Biennial Budget Change Item

Change Item: Emergency Communication Networks (ECN) Division Spending Authority Increase

Fiscal Impact (\$000s)	FY 2016	FY 2017	FY 2018	FY 2019
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
911 Emergency Service Fund				
Expenditures	13,413	13,413	13,413	13,413
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	13,413	13,413	13,413	13,413
FTEs	2	2	2	2

Recommendation:

The Governor recommends an increase to the spending authority for ECN from the 911 Special Revenue Account.

This request is for increase spending authority of \$13,413,000 per year from the ECN-911 Fund. This represents a 21% increase to the FY 2015 base budget. This will be funded from anticipate revenue and from the existing balance in the fund. This will be funded from anticipated revenue from increasing the 911 fee from \$.78 to \$.95 as allowable under existing statute and from the existing balance in the fund left over from previous years if available.

Expenditures	FY 2016	FY 2017	FY 2018	FY 2019
Operating Increase	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000
Next Generation 911 Initiatives	\$4,713,000	\$4,713,000	\$4,713,000	\$4,713,000
Grants to Local Government	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000
TOTAL	\$13,413,000	\$13,413,000	\$13,413,000	\$13,413,000

Rationale/Background:

The Department of Public Safety-Emergency Communication Networks is a division of the Department of Public Safety. The mission of the division is to fund and support interoperable public safety communication solutions that allow 911 dispatchers, emergency services personnel, state, local and federal agencies to communicate easily to provide immediate responses to all Minnesota citizens and visitors requesting emergency assistance. Programs funded under this division:

- 1) Statewide 911 network
- 2) 104 Public Safety Answering Points (PSAPs) that answer 911 calls
- 3) Next Generation (NG) 911 initiatives (upgrading of the 30 year old 911 network to high speed voice and data network to better accommodate wireless and VoIP consumer services)
- 4) Statewide 800 MHz radio backbone network for First Responders known as ARMER (includes bond funds to build the ARMER backbone and includes annual maintenance costs to vendor and to MnDOT to manage the ARMER system)
- 5) Statewide Emergency Communications Board (SECB) formerly known as the Statewide Radio Board (SRB)
- 6) Research into the viability of joining the nation-wide wireless broadband network dedicated to Public Safety provided by FirstNet

Effectively responding to requests for emergency assistance requires that those that dial 911 be able to do so with current devices they use on a daily basis. The vast majority of 911 callers are using smartphones and computer devices to make requests for help. The network to support those calls and the devices and networks that the emergency responders use must be kept up to date to enable accurate and efficient response.

Proposal:

1) Implement Text-to-9-1-1

The Federal Communications Commission (FCC), the National Emergency Number Association, and the Deaf and Hard of Hearing Community are actively pursuing text to 911 on a national level. As of May 2014, the four major wireless carriers, Sprint, Verizon, AT&T and T-Mobile are capable of delivering a text message to 911 call centers. Accordingly, DPS/ECN is presently soliciting responses from text to 911 vendors to select the best solution for citizens, 911 professionals, and emergency responders in Minnesota. Text to 911 will provide those who are unable to speak or hear, or those who may be unable to place a voice call because fear or because they are in a limited service coverage area, an invaluable option for reaching 911.

2) Upgrade Hardware Components of the ARMER backbone that are 20 years old, the average lifecycle of hardware on a radio system

Although much of the state has migrated to ARMER in the last three years, major components of the ARMER system will have reached end of life cycle in the major metropolitan areas of the state (St. Cloud, Rochester, Twin Cities). These components are essential for the smooth operation of the ARMER system. As part of the strategic planning efforts, the SECB has identified that keeping this major investment up-to-date is an essential priority of the stakeholders. This funding request is to replace the state's outdated infrastructure components as well as sub-systems owned and operated by local governments. This request is to also partially fund the hardware components identified by the Board as essential to the upgrade through a government grant match program. The grant program will need to be supported through calendar year 2019 to accommodate local budget approval cycles.

3) Increase Operating Budget to support the ongoing maintenance of the initiatives identified above

The division anticipates an additional amount of \$5,450,000/annually to support the on-going maintenance of the above mentioned projects. This amount is similar to the operating budget previously approved and utilized in FYs 2011 and 2012. This request also includes two additional staff positions to implement the new projects.

4) Create a 9-1-1 interface to MNIT's statewide Geographic Information System (GIS) data set for 9-1-1 to accurately identify the location of 9-1-1 callers from wireless and VoIP devices.

Effectively responding to 911 callers is dependent upon accurately locating them at the moment they make the call. With 80% of all calls to 911 being made from mobile devices, it is critical to have a statewide geospatial data set. Next generation 911 depends on current and accurate Geographic Information Systems (GIS) data for location validation, call routing, and emergency response. This initiative creates the interface to 9-1-1 providers and carriers so they can utilize MNIT's statewide Geographic Data Set for accurate call routing of 9-1-1 calls.

Results:

Providing consistent public safety communications technology statewide allows seamless communication across county and city boundaries and across public safety disciplines as demonstrated below:

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	ARMER Backbone Construction	305 towers out of planned 324	311* towers out of planned 324	July 2013 to July 2014
Quantity	911 PSAPs migrated to Next Generation 911 (NG911) high speed voice/data communications backbone	56 out of 104 PSAPs migrated	104 out of 104 migrated	July 2013 to July 2014
Quantity	Minnesota Counties migrated to ARMER	71 counties out of 87	80** out of 87	July 2013 to July 2014
Results	95% mobile coverage achieved			

*15 sites are pending deployment due to delays in land acquisition in difficult to reach bog or forest land.

**85 counties will be migrated by end of 4Q 2016.

Statutory Change(s):

None

Department of Public Safety

FY16-17 Biennial Budget Change Item

Change Item: State Disaster Management & Additional Federal Match Eligible for Contingency Account

Fiscal Impact (\$000s)	FY 2016	FY 2017	FY 2018	FY 2019
General Fund				
Expenditures	654	289	289	289
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	654	289	289	289
FTEs	2	2	2	2

Recommendation:

The Governor recommends funding to establish and maintain a records management system for state-only declared disasters because the FEMA records management system can only be used for federally declared disasters, as well as funding for two positions to administer the new state disaster program because federally funded staff cannot be used for this purpose. The Governor recommends replenishing the disaster contingency account through the cancellation of unused appropriations from previous disasters at the close of FY 2015. Additionally, the Governor recommends expanding the use of the disaster contingency account to pay the non-federal share for the Federal Highway Administration Emergency Relief Program and for the USDA Farm Bill programs (as administered by MN Board of Water and Soil Resources [BWSR]).

Rationale/Background:

- HSEM currently uses federally funded staff and resources to administer the public assistance program. Because FEMA requires cost accounting for payroll for those employees, we cannot use them for the state program without providing state funds to cover the time they spend on the state public assistance program.
- The federal records system used for declared events is not available to use for a state-only disaster. The Statewide Integrated Financial Tools (SWIFT) is not able to provide the details necessary to answer requests for information or to allow the commissioner of Minnesota Management and Budget to submit a usable report to the legislature as required by Minnesota Statutes 12.221, subd. 6. We need to purchase and maintain a records management system.
- Following the 2014 flooding, MnDOT received assistance from the FHWA fund and “cash flowed” the non-federal share with other funds while waiting for the 2015 Regular Session to convene. BWSR also assessed damages that would be eligible for USDA emergency funds but because they did not have the non-federal match available without a special session, they needed to delay application for those funds until the 2015 Regular Session convened.

Proposal:

1. State funding should be available to cover administrative costs for DPS-HSEM for those state declared disasters that do not receive a Presidential Declaration of a Major Disaster.
2. State funding should be available to cover the cost of purchasing and maintaining a records management system to track applicants, eligible projects, fund disbursements and reimbursement related to the state public assistance program and the funds distributed through the Minnesota Recovers Task Force.
3. In addition to the ability to pay the non-federal share for FEMA disaster assistance, the fund should be available to provide the non-federal share for the Federal Highway Administration Emergency Relief Program (as administered by MnDOT) and the USDA Farm Bill programs (as administered by BWSR). These funds assist in repairing damages that are not eligible for FEMA recovery funds.

Results:

- Quality: HSEM will approve or deny request for state declaration within 60 days of application. Having a state Public Assistance program allows for speedier community recovery. This result will be added to the required DPS performance measurement report to the legislature every other August.

- Results: Applicants will positively evaluate the services provided. Following the exit briefing, HSEM will distribute a satisfaction survey. This information will be included in the required DPS performance measurement report to the legislature every other August.

Statutory Change(s):

12.221, 12B.10, 12B.25, 12B.40

Department of Public Safety

FY16-17 Biennial Budget Change Item

Change Item: Replace all Livescan Machines

Fiscal Impact (\$000s)	FY 2016	FY 2017	FY 2018	FY 2019
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	0	0	0	0

Recommendation:

The Governor recommends replacement of electronic fingerprint machines (Livescans) which are utilized around the state by law enforcement and correctional agencies to electronically gather and submit fingerprints to the Bureau of Criminal Apprehension. This proposal would replace 138 Livescans that are reaching their end of life cycles over the next two biennia.

Rationale/Background:

Livescans are devices that can capture an individual's fingerprints electronically and automatically submit them to the Bureau of Criminal Apprehension (BCA) for identification of the person and processing. This allows a person's identity to be known in a matter of minutes, which can be critical for public safety purposes. The State of Minnesota originally purchased 171 Livescans in 2001 and deployed them around the State at law enforcement and correctional agencies. One hundred and fifty-five of these Livescans were replaced in 2007 and 2008 and 20 more were purchased in 2012. The Livescan equipment replaced the traditional method where a paper card was used to "ink and roll" an individual's fingerprint and submit it by mail to the BCA. Using this old method, it took up to four months for an agency to learn the identity of an individual. With Livescan technology, criminal justice professionals can make real-time decisions concerning individuals with whom they are interacting.

The Livescan machines purchased in 2007 and 2008 are nearing the end of their lifecycle and will no longer be supported by the vendor beginning in March 2016. Law enforcement and corrections officials are required by Minnesota Statutes, section 299C.10 to submit fingerprints for adults and juveniles arrested for felony or gross misdemeanor offenses. This same statute requires submission of fingerprints for specific misdemeanors committed by adults and whenever an adult or juvenile is kept in a jail or prison.

Funding in the first two years is to replace Livescans in locations with the highest volume, in addition to funds for maintenance to keep the existing equipment operational. The BCA is also requesting funding in FY18 and FY19 to purchase the remaining Livescans which are at end of life and for the maintenance, including maintenance for those 20 Livescans purchased in 2012. This plan allows law enforcement and corrections officials around the state to continue to use current, timely technology to identify individuals.

As fingerprints can also be present at a crime scene, the fingerprints collected during the booking process are also available to be used to identify who was, and was not, at a particular crime scene. All citizens in Minnesota will be better off if those who commit criminal offenses are held accountable and those who did not commit a crime are exonerated. When Livescans were first purchased in 2001, the State made an ongoing commitment to maintain them.

Proposal:

This is a continuation of the State's commitment to law enforcement and corrections agencies to purchase and maintain the technology used to capture fingerprints. Our partners will benefit from replacement of the technology so that individuals who have committed a crime are held accountable and those who did not commit a crime are exonerated. This keeps Minnesotans safe.

The Bureau will be impacted because it will be the agency to prepare the request for bids, evaluate the responses received, and award the contract for the equipment. It will also be responsible for working with law enforcement and corrections officials to deploy the new equipment and maintain the existing and new equipment. The BCA maintains and disseminates more accurate, timely and complete data when fingerprints are submitted electronically.

This proposal will allow for the replacement of outdated Livescan machines over a four-year period with funding ending after FY 2019.

Results:

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Amount of time to identify an individual	3-4 months	Minutes	2000/2013
Quality	Availability of computer databases that support criminal justice professionals	100%	99.9%	2013/2014

Statutory Change(s):

None

Department of Public Safety

FY16-17 Biennial Budget Change Item

Change Item: Deficiency Bill for the Disaster Contingency Account

Fiscal Impact (\$000s)	FY 2015*	FY 2016	FY 2017	FY 2018
General Fund				
Expenditures	9,635	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	9,635	0	0	0
FTEs	0	0	0	0

Recommendation:

The Governor recommends this deficiency request for FY 15 to cover expenses related to the flooding event, which occurred June 11-July 11, 2014. Based on the 2014 disaster event (which is both a federal and state declaration), proceeds in the contingency fund will be depleted prior to the next biennium.

Rationale/Background:

- The 2014 legislature created a disaster assistance contingency account in the special revenue fund. Money in the disaster assistance contingency account is appropriated to provide (1) cost-share for federal assistance provided and (2) state public disaster assistance to eligible applicants under chapter 12B.
- The amount requested was \$6 million. The amount appropriated was \$3 million, which is inadequate to meet the cost of the non-federal match for the June 11 – July 11 event. The non-federal share is estimated to be more than \$13 million.
- Three counties did not qualify for the Presidential Declaration of Major Disaster. These counties did, however, meet the eligibility requirements for the new state Public Assistance program authorized in Chapter 12B. The state share for those 3 counties is estimated to be almost \$1.4 million.
- We currently have 11 open disasters dating back to 2009. As we reconcile projects for closure, we are reimbursing final costs. We currently have approximately \$300,000 deficiency for 2 disasters.
- Four appropriations for past disasters do not expire and are available until expended.

Proposal:

- Add \$9.635 million to cover current disaster costs and past deficiencies.
- Cancel 3 past appropriations that do not expire and transfer balances into the contingency account.

Results:

- Quality: Payments will be made within 30 days of receiving an applicant's invoice for eligible work. This information will be available so the Commissioner of MMB can provide required reports to the legislature.

Statutory Change(s):

None

Department of Public Safety

FY16-17 Biennial Budget Change Item

Change Item: Operating Adjustment (Public Safety)

Fiscal Impact (\$000s)	FY 2016	FY 2017	FY 2018	FY 2019
General Fund				
Expenditures	601	1,212	1,212	1,212
Revenues	0	0	0	0
Other Funds				
Expenditures	283	573	573	573
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	884	1,785	1,785	1,785
FTEs	0	0	0	0

Recommendation:

The Governor recommends additional funding for compensation related costs associated with the delivery of agency services. This amount represents an annual increase of 1.8% for General Fund compensation costs.

Rationale/Background:

Each year, compensation costs rise due to labor contract settlements, and changes in employer-paid contributions for insurance, FICA, Medicare, retirement, and other factors. Absorbing this increase in compensation costs within existing agency base appropriations results in reduced staffing and/or reduced non-compensation spending.

Proposal:

The Governor recommends increasing agencies' general fund budgets for employee wage and benefit costs by 1.8% per year for FY 2016-17. Agencies were instructed to include a 1.8% increase to total compensation each year in their base budgets, based upon the compound annual compensation spending rate increase per FTE over the last ten years for executive branch employees. This recommendation is intended to allow agencies to maintain their current level of agency operations.

For non-General Fund direct appropriated funds, the Governor's budget recommendations also include an adjustment of 1.8% per year, where the amount can be supported by the source of revenue.

Results:

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

Statutory Change(s):

N.A.

Public Safety

FY16-17 Biennial Budget Change Item

Change Item: Reduced Appropriation for Gambling Regulation

Fiscal Impact (\$000s)	FY 2016	FY 2017	FY 2018	FY 2019
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Special Revenue Fund				
Expenditures	(180)	(180)	(180)	(180)
Revenues	(180)	(180)	(180)	(180)
Net Fiscal Impact = (Expenditures – Revenues)	0	0	0	0
FTEs	0	0	0	0

Recommendation:

The Governor is recommending changes to the expenditures and funding sources for Gambling Control Board to maintain regulatory oversight of lawful gambling. As part of those changes, the governor recommends a reduction to the \$250,000 direct appropriation from the lawful gambling regulation account, to the DPS Alcohol and Gambling Enforcement Division (AGED). This appropriation is used to cover the costs of regulating electronic gaming. AGED believes the reduction will not create any problems related to these responsibilities.

Rationale/Background:

Revenues authorized in the Stadium bill of 2012 have not materialized. This change will transition the funding to a more stable level.

Proposal:

The annual dedicated appropriation to DPS should be reduced by \$180,000 starting in FY 2016.

Results:

The reduction will allow the current level of regulatory oversight to continue..

Statutory Change(s):

None

Program: Homeland Security and Emergency Management (HSEM)

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

AT A GLANCE

- Workforce
 - 80 employees
- HSEM ensures the statutory requirement that every county and city has an emergency management program.
- During the last five years:
 - 11 federal disasters declared.
 - 84 of 87 counties declared at least once.
 - \$180 million was distributed in federal disaster aid.
- HSEM services provide emergency preparedness and homeland security across the state.
- New legislative initiatives:
 - School safety
 - Railway accident response

PURPOSE

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

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

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

Our primary customers are county emergency management directors.

SERVICES PROVIDED

The program consists of three primary activities:

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

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

- Preparing for all types of emergencies.
- Helping communities recover from disasters.
- Providing safe and secure schools.
- Responding to railway accidents involving oil and other hazardous materials.

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

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

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

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

We work closely with local emergency managers, first responder organizations (law enforcement, fire, and emergency medical services, etc.), professional associations, voluntary service organizations, functional needs specialists, private industry, citizen groups, state agencies, U.S. Department of Homeland Security (DHS), Federal Emergency Management Agency (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 county emergency management directors	76%	77%	2012 / 2014
Results	Percentage of state agencies with certified emergency preparedness coordinators	73%	87%	2012 / 2014
Results	Counties with approved and adopted hazard mitigation plan ¹	83%	61%	2012 / 2014
Quantity	Certification and professional development training hours	17,100	20,250	2012 / 2014
Quantity	Exercises conducted	117	266	2012 / 2014
Quality	Federally-evaluated REP exercise objectives met	89%	100%	2012 / 2014
Quantity	Facilities filing hazardous chemical inventories	6,524	6,672	2012 / 2014
Quantity	School safety center training hours	N/A ²	2,514	2014
Quantity	Rail route fire departments trained (of 190)	N/A ³	7	2014

¹ Hazard mitigation plans expire five years after adoption. Of the 34 counties without a current plan, 27 (31%) are being updated.

² 2013 Legislature created the Minnesota School Safety Center. Other performance measures are under development.

³ 2014 Legislature created requirement that each railroad offer training to each fire department along the route of unit oil trains.

[Minnesota Statutes, chapter 12](https://www.revisor.mn.gov/statutes/?id=12&view=chapter) (<https://www.revisor.mn.gov/statutes/?id=12&view=chapter>), creates the division and establishes its duties, including nuclear emergency response, disaster assistance, mutual aid agreements and specialized response teams.

[Minnesota Statutes, chapter 299K](https://www.revisor.mn.gov/statutes/?id=299K&view=chapter) (<https://www.revisor.mn.gov/statutes/?id=299K&view=chapter>), 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.

[Minnesota Statutes, section 115E.08](https://www.revisor.mn.gov/statutes/?id=115E&view=chapter%20-%20stat.115E.08) (<https://www.revisor.mn.gov/statutes/?id=115E&view=chapter%20-%20stat.115E.08>), subdivision 3b, defines duties related to railroad and pipeline safety (Laws of Minnesota, 2014 regular session, chapter 312, article 10).

Expenditures By Fund

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY13	FY14	FY15	FY16	FY17	FY16	FY17
1000 - General	15,021	20,689	8,517	24,782	2,501	2,501	3,196	2,870
2000 - Restricted Misc Special Rev	4,698	5,619	4,796	9,308	8,757	8,199	8,757	8,199
2800 - Environmental	66	70	69	69	69	69	70	72
3000 - Federal	75,728	68,621	60,582	78,751	20,146	20,146	20,146	20,146
Total	95,513	94,999	73,964	112,910	31,473	30,916	32,169	31,288
<i>Biennial Change</i>				(3,638)		(124,485)		(123,417)
<i>Biennial % Change</i>				(2)		(67)		(66)
<i>Governor's Change from Base</i>								1,068
<i>Governor's % Change from Base</i>								2

Expenditures by Budget Activity

Budget Activity: Emerg Mgmt								
Performance Grants	92,453	89,899	69,886	97,456	26,146	25,647	26,146	26,016
Budget Activity: Nuclear Plant								
Preparedness	2,723	4,728	3,747	5,415	4,958	4,900	4,958	4,900
Budget Activity: Community Right To Know Act	337	372	331	403	369	369	369	372
Total	95,513	94,999	73,964	103,275	31,473	30,916	31,473	31,288

Expenditures by Category

Compensation	5,429	5,571	6,394	8,520	7,093	7,252	7,093	7,559
Operating Expenses	2,728	3,613	3,405	4,188	3,357	3,368	3,357	3,433
Other Financial Transactions	308	1,147	405	687	84	84	84	84
Grants, Aids and Subsidies	86,938	83,904	63,759	89,866	20,939	20,211	20,939	20,211
Capital Outlay-Real Property	110	764		14				
Total	95,513	94,999	73,964	103,275	31,473	30,916	31,473	31,288
Total Agency Expenditures	95,513	94,999	73,964	103,275	31,473	30,916	31,473	31,288
Internal Billing Expenditures	446	445	453	657	396	412	396	412
Expenditures Less Internal Billing	95,067	94,553	73,510	102,618	31,078	30,504	31,078	30,876

<u>Full-Time Equivalents</u>	72.0	69.6	74.5	71.6	70.5	70.5	70.5	72.5
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Program: Homeland Security & Emerg
Mgmt

Program Financing by Fund

(Dollars in Thousands)

1000 - General

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In	9,071	8,774	15,628	12,649				
Direct Appropriation	11,087	31,343	8,556	11,891	2,256	2,256	2,951	2,625
Receipts				244	244	244	244	244
Net Transfers	0	(502)	0	0	0	0	0	0
Cancellations	3,239	3,701	3,019					
Expenditures	15,021	20,689	8,517	24,782	2,501	2,501	3,196	2,870
Balance Forward Out	1,897	15,225	12,649					
<i>Biennial Change in Expenditures</i>				(2,412)		(28,297)		(27,233)
<i>Biennial % Change in Expenditures</i>				(7)		(85)		(82)
<i>Gov's Exp Change from Base</i>								1,064
<i>Gov's Exp % Change from Base</i>								21
FTEs	13.6	14.7	15.8	15.8	15.0	15.0	17.0	17.0

2000 - Restricted Misc Special Rev

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In	228	164	176	142	4,122	1,835	4,122	1,835
Receipts	4,074	5,017	4,158	8,122	7,665	7,607	7,665	7,607
Net Transfers	0	(11)		4,562	(1,799)	(1,799)	(1,799)	(1,799)
Expenditures	4,698	5,619	4,796	9,308	8,757	8,199	8,757	8,199
Balance Forward Out	208	154	142	4,122	1,835	48	1,835	48
<i>Biennial Change in Expenditures</i>				3,787		2,852		2,852
<i>Biennial % Change in Expenditures</i>				37		20		20
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs	9.5	9.4	9.9	11.9	11.9	11.9	11.9	11.9

2800 - Environmental

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In		3		0				
Direct Appropriation	69	69	69	69	69	69	70	72
Cancellations		2						
Expenditures	66	70	69	69	69	69	70	72
Balance Forward Out	3		0					
<i>Biennial Change in Expenditures</i>				2		0		4

Program: Homeland Security & Emerg
Mgmt

Program Financing by Fund

(Dollars in Thousands)

2800 - Environmental

<i>Biennial % Change in Expenditures</i>			2		0		3
<i>Gov's Exp Change from Base</i>							4
<i>Gov's Exp % Change from Base</i>							3
FTEs	0.8	0.8	0.8	0.8	0.8	0.8	0.8

3000 - Federal

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	44	211	36	68				
Receipts	75,881	68,437	60,613	78,683	20,145	20,145	20,145	20,145
Expenditures	75,728	68,621	60,582	78,751	20,146	20,146	20,146	20,146
Balance Forward Out	197	27	68					
<i>Biennial Change in Expenditures</i>				(5,016)		(99,041)		(99,041)
<i>Biennial % Change in Expenditures</i>				(3)		(71)		(71)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs	48.0	44.6	48.0	43.1	42.9	42.9	42.9	42.9

Program: Bureau of Criminal Apprehension (BCA)

<https://bca.dps.mn.gov>

AT A GLANCE

- Workforce
 - 322 employees
- Approximately 1,700 Criminal Justice Agency partners
- Over 117,000 agent hours conducting criminal investigations
- 71 crime scenes processed
- Over 13,500 cases where evidence was examined
- 900,000 criminal justice agency computer queries per day
- Over 7,300 students received training
- Over 9,100 Minnesota Duty Officer Calls resulting in nearly 32,000 notifications to state agencies to respond

PURPOSE

The BCA prevents, investigates and solves crimes by working with our criminal justice partners. We contribute to our agency's mission by providing specialized services and expertise to assist Minnesota criminal justice agencies in finding, identifying and arresting criminals. We provide this support through statewide deployment of special agents, two crime laboratories, 32 criminal justice information systems and law enforcement training courses.

SERVICES PROVIDED

We have four divisions that work with criminal justice agencies to make Minnesota safe:

- **Investigations** Special agents provide specialized skills to assist local law enforcement agencies with death, narcotics, and missing person cases. We help with cases across city or county boundaries or during long-term criminal investigations. We manage predatory offender registrations, lead the Internet Crimes Against Children Task Force and provide law enforcement information sharing through the Minnesota Fusion Center.
- **Forensic Science Laboratories** The state's only full service accredited laboratories are operated by the BCA. The scientists perform analysis of physical evidence collected by law enforcement across the state. The Crime Scene Response team is a joint effort between the Laboratories and Investigations that gathers evidence at serious crime scenes throughout Minnesota. The test results help solve crimes, convict the guilty and exonerate the innocent.
- **Minnesota Justice Information Services** The division collects, manages and provides access to criminal justice information with a focus on sharing data electronically. We also provide connectivity to the Federal Bureau of Investigation and other states to gather data. We work to ensure that complete, timely and accurate information is available to make critical decisions during the criminal justice process.
- **Criminal Justice Training and Education** This section provides training and notification networks. The State Duty Officer/BCA Operations Center is the statewide point of contact for reporting and coordination of all state agency emergency response and is staffed 24/7.

Funding sources are the general, trunk highway and special revenue funds as well as federal funds and grants. To make sure people in Minnesota are safe, we:

- Assist local law enforcement with criminal cases that require skills and resources they do not have in their agency.
- Help local law enforcement collect evidence at crime scenes by sending special agents and scientists with specialized tools.
- Perform forensic analysis on crime scene evidence for all law enforcement agencies in the state.
- Provide access to multiple repositories that provide information to criminal justice professionals to use in evaluating cases.
- Train criminal justice professionals.
- Provide a 24 x 7 x 365 operation through the Minnesota Duty Officer program where public safety agencies can obtain state agency assistance during responses to hazardous situations.

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

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Agent hours conducting criminal investigations *2014 is an estimate, based on first 6 months	117,245	119,971*	2013/2014
Results	Percentage of predatory offenders in compliance with registration requirements	94.2%	93.4%	2012/2013
Quantity	Case backlog in the Forensic Science Laboratories	2,899	2,449	FY13/FY14
Quality	Turn-around time for processing cases in the Forensic Science Laboratories	47 days	47 days	FY13/FY14
Quantity	Daily number of computer transactions in support of criminal justice professionals	817,727	903,584	2013/2014
Quality	% of time that computer databases are accessible and available to criminal justice professionals	100%	99.9%	2013/2014
Quantity	Number of students in classes provided by Criminal Justice Training and Education	5,287	7,324	2013/2014

Bureau Activities [Minn. Stat. Ch 299C](https://www.revisor.mn.gov/statutes/?id=299C) (<https://www.revisor.mn.gov/statutes/?id=299C>)

Crime Alert Program: [Minn. Stat. Ch 299A. 61](https://www.revisor.mn.gov/statutes/?id=299A.61) (<https://www.revisor.mn.gov/statutes/?id=299A.61>)

Expenditures By Fund

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY13	FY14	FY15	FY16	FY17	FY16	FY17
1000 - General	39,158	41,399	39,389	43,168	47,931	42,511	55,431	50,520
1200 - State Government Special Rev	0	0	7	7	7	7	7	7
2000 - Restricted Misc Special Rev	7,616	7,183	8,010	7,625	7,062	7,171	7,062	7,171
2001 - Other Misc Special Rev	49	0	0	50	0	0	0	0
2403 - Gift	17	36	40	90	52	52	52	52
2700 - Trunk Highway	1,886	1,990	2,099	2,433	2,266	2,266	2,295	2,325
3000 - Federal	4,713	3,875	3,859	4,416	337	81	337	81
Total	53,440	54,483	53,403	57,789	57,654	52,087	65,183	60,155
Biennial Change				3,269		(1,451)		14,146
Biennial % Change				3		(1)		13
Governor's Change from Base								15,597
Governor's % Change from Base								14

Expenditures by Budget Activity

Budget Activity: Forensic Science Service	15,898	16,205	15,990	15,586	13,940	13,850	17,745	18,194
Budget Activity: Mn Justice Information Service	21,276	22,076	20,860	23,623	28,119	22,734	29,419	24,034
Budget Activity: Criminal Investigations	13,360	13,300	13,786	15,319	12,760	12,839	15,184	15,263
Budget Activity: Police Training & Development	932	1,129	1,282	1,461	1,501	1,501	1,501	1,501
Budget Activity: Criminal Apprehension Support	1,338	1,344	1,390	1,225	1,160	1,163	1,160	1,163
Budget Activity: Crimnet	637	429	96	575	174	0	174	0
Total	53,440	54,483	53,403	57,789	57,654	52,087	65,183	60,155

Expenditures by Category

Compensation	30,095	31,325	33,467	35,863	28,555	27,829	32,554	32,367
Operating Expenses	20,589	20,550	18,126	20,766	28,401	23,561	31,827	26,987
Other Financial Transactions	1,971	809	600	328	242	241	346	345
Grants, Aids and Subsidies	279	225	152	1				
Capital Outlay-Real Property	505	1,573	1,058	831	455	455	455	455
Total	53,440	54,483	53,403	57,789	57,654	52,087	65,183	60,155
Total Agency Expenditures	53,440	54,483	53,403	57,789	57,654	52,087	65,183	60,155
Internal Billing Expenditures	183	166	142	142	41	29	41	29
Expenditures Less Internal Billing	53,257	54,317	53,261	57,646	57,613	52,058	65,142	60,126

Full-Time Equivalents

353.2	349.8	351.2	343.4	333.5	332.8	367.5	366.8
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Program: Criminal Apprehension

Program Financing by Fund

(Dollars in Thousands)

1000 - General

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In		1,146	0	1,566				
Direct Appropriation	40,289	40,279	42,315	43,492	47,952	42,553	55,452	50,562
Net Transfers	0	(10)	(1,360)	(1,891)	(21)	(42)	(21)	(42)
Cancellations		14						
Expenditures	39,158	41,399	39,389	43,168	47,931	42,511	55,431	50,520
Balance Forward Out	1,131		1,566					
<i>Biennial Change in Expenditures</i>				2,000		7,885		23,394
<i>Biennial % Change in Expenditures</i>				2		10		28
<i>Gov's Exp Change from Base</i>								15,509
<i>Gov's Exp % Change from Base</i>								17
FTEs	259.8	262.5	266.8	265.9	262.7	262.7	296.7	296.7

1200 - State Government Special Rev

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In		7		0				
Direct Appropriation	7	7	7	7	7	7	7	7
Cancellations		13						
Expenditures	0	0	7	7	7	7	7	7
Balance Forward Out	7		0					
<i>Biennial Change in Expenditures</i>				13		0		0
<i>Biennial % Change in Expenditures</i>				2,077		0		0
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs			0	0.1	0.1	0.1	0.1	0.1

2000 - Restricted Misc Special Rev

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	2,590	2,273	2,407	2,037	1,451	1,393	1,451	1,393
Receipts	6,339	6,345	6,694	6,208	6,144	6,214	6,144	6,214
Net Transfers	909	906	944	832	862	862	862	862
Expenditures	7,616	7,183	8,010	7,625	7,062	7,171	7,062	7,171
Balance Forward Out	2,224	2,341	2,037	1,451	1,393	1,297	1,393	1,297
<i>Biennial Change in Expenditures</i>				835		(1,402)		(1,402)
<i>Biennial % Change in Expenditures</i>				6		(9)		(9)

Program: Criminal Apprehension

Program Financing by Fund

(Dollars in Thousands)

2000 - Restricted Misc Special Rev

Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	63.3	57.9	51.8	53.2	53.0	52.5	53.0	52.5

2001 - Other Misc Special Rev

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Receipts	49	0	0	50	0	0	0	0
Expenditures	49	0	0	50	0	0	0	0
Biennial Change in Expenditures				1		(50)		(50)
Biennial % Change in Expenditures				2		(100)		(100)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2403 - Gift

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	38	39	27	32				
Receipts	18	24	45	58	52	52	52	52
Expenditures	17	36	40	90	52	52	52	52
Balance Forward Out	39	27	32					
Biennial Change in Expenditures				77		(27)		(27)
Biennial % Change in Expenditures				145		(21)		(21)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs			0					

2700 - Trunk Highway

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In		56		167				
Direct Appropriation	1,941	1,941	2,266	2,266	2,266	2,266	2,295	2,325
Net Transfers			0	0	0	0	0	0
Cancellations		8						
Expenditures	1,886	1,990	2,099	2,433	2,266	2,266	2,295	2,325
Balance Forward Out	55		167					
Biennial Change in Expenditures				656		(1)		87
Biennial % Change in Expenditures				17		0		2

Program: Criminal Apprehension

Program Financing by Fund

(Dollars in Thousands)

2700 - Trunk Highway

Gov's Exp Change from Base							88
Gov's Exp % Change from Base							2
FTEs	16.8	15.4	16.1	16.3	17.0	17.0	17.0

3000 - Federal

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	63	178	69	74	67	73	67	73
Receipts	4,826	3,767	3,865	4,407	343	75	343	75
Expenditures	4,713	3,875	3,859	4,416	337	81	337	81
Balance Forward Out	175	70	74	67	73	67	73	67
Biennial Change in Expenditures				(313)		(7,857)		(7,857)
Biennial % Change in Expenditures				(4)		(95)		(95)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	13.3	13.9	16.5	8.1	0.8	0.5	0.8	0.5

Program: State Fire Marshal (SFM)

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

AT A GLANCE

- Workforce
 - 56 employees
- Fire arson investigators were called to nearly 400 fire scenes and provided 58 additional consultations. Ninety-five (95) cases were determined to be arson.
- Inspection teams completed over 3,400 initial and over 1,500 follow-up inspections.
- There were 44 fire deaths in 2013. Thirty-two (73%) were in residential property.
- Fire code specialists received over 1,700 requests for code interpretations.
- Shared Services Grants totaling \$200,000 assisted 33 fire departments.

PURPOSE

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

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

SERVICES PROVIDED

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

- Adopting and enforcing the State Fire Code
- Conducting fire safety inspections in regulated facilities
- Providing fire prevention training programs and materials
- Providing youth fire setter intervention programs
- Conducting fire / arson investigations
- Regulation of the fire protection industry
- Providing technical assistance to local fire authorities
- Analyzing Minnesota fire incident data
- Licensing explosive manufacturers
- Certifying public fireworks display operators
- Certifying cigarette manufacturers compliance with fire safety standards
- Responding to major fire emergencies and disasters
- Providing grants to study local shared fire services

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	10,654	9,970	2012 / 2013
Quantity	Fire / arson investigations conducted / Arson Cases	428 / 132	395 / 95	2012 / 2013
Result	Fire fatalities / Number residential	50 / 29	44 / 32	2012 / 2013
Quantity	Fire protection plan reviews / inspections conducted	473 / 869	400 / 742	2012 / 2013
Quantity	Number of fire departments / number reporting data	785 / 776	785 / 776	2012 / 2013
Quantity	Training Courses Provided / Student Contact Hours	14 / 6,650	16 / 4,914	2012 / 2103

[Minn. Statutes 299F.001](https://www.revisor.mn.gov/statutes/?id=299F.001) (<https://www.revisor.mn.gov/statutes/?id=299F.01>) through Minn. Statute 299F.859 provide the legal authority for SFMD programs and services

Expenditures By Fund

	Actual		Actual		Estimate		Forecast Base		Governor's Recommendation	
	FY12	FY13	FY14	FY15	FY16	FY17	FY16	FY17	FY16	FY17
1000 - General	0	0	0	40	18	0	18	0		
2000 - Restricted Misc Special Rev	5,050	9,440	5,829	8,378	6,337	6,337	6,565	6,797		
3000 - Federal	0	0	22	20	24	24	24	24		
Total	5,050	9,440	5,851	8,438	6,379	6,361	6,607	6,821		
Biennial Change				(201)		(1,550)		(862)		
Biennial % Change				(1)		(11)		(6)		
Governor's Change from Base								688		
Governor's % Change from Base								5		

Expenditures by Budget Activity

Budget Activity: Fire Prevention & Inspection	5,050	9,440	5,851	8,438	6,379	6,361	6,607	6,821
Total	5,050	9,440	5,851	8,438	6,379	6,361	6,607	6,821

Expenditures by Category

Compensation	3,867	4,186	4,377	5,207	4,894	4,893	5,122	5,353
Operating Expenses	1,047	1,355	1,224	1,696	1,275	1,258	1,275	1,258
Other Financial Transactions	69	149	5	140	61	61	61	61
Grants, Aids and Subsidies		3,627	142	1,200	0	0	0	0
Capital Outlay-Real Property	66	124	102	195	149	149	149	149
Total	5,050	9,440	5,851	8,438	6,379	6,361	6,607	6,821
Total Agency Expenditures	5,050	9,440	5,851	8,438	6,379	6,361	6,607	6,821
Internal Billing Expenditures	94	106	89	97	97	97	97	97
Expenditures Less Internal Billing	4,955	9,335	5,762	8,342	6,282	6,264	6,510	6,724

<u>Full-Time Equivalents</u>	50.2	50.8	50.4	50.4	50.4	50.4	50.4	50.4
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Program: Fire Marshal

Program Financing by Fund

(Dollars in Thousands)

1000 - General

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Direct Appropriation	0	0	0	40	18	0	18	0
Expenditures	0	0	0	40	18	0	18	0
<i>Biennial Change in Expenditures</i>				40		(22)		(22)
<i>Biennial % Change in Expenditures</i>						(55)		(55)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2000 - Restricted Misc Special Rev

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	1,089	1,417	2,045	3,637	1,369	1,220	1,369	1,220
Direct Appropriation	9,984	9,985	11,255	9,955	7,187	7,187	7,415	7,647
Receipts	1,688	1,589	1,575	1,681	1,700	1,700	1,700	1,700
Net Transfers	(6,332)	(5,244)	(5,410)	(5,466)	(2,700)	(2,700)	(2,700)	(2,700)
Cancellations		769		59				
Expenditures	5,050	9,440	5,829	8,378	6,337	6,337	6,565	6,797
Balance Forward Out	1,379	2,037	3,637	1,369	1,220	1,071	1,220	1,071
<i>Biennial Change in Expenditures</i>				(283)		(1,534)		(846)
<i>Biennial % Change in Expenditures</i>				(2)		(11)		(6)
<i>Gov's Exp Change from Base</i>								688
<i>Gov's Exp % Change from Base</i>								5
FTEs	50.2	50.8	50.4	50.4	50.4	50.4	50.4	50.4

2403 - Gift

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	0	0						
Receipts	0	0	0	0	0	0	0	0
Net Transfers		0						

3000 - Federal

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Receipts	0	0	22	20	24	24	24	24
Expenditures	0	0	22	20	24	24	24	24

Program: Fire Marshal

Program Financing by Fund

(Dollars in Thousands)

3000 - Federal

<i>Biennial Change in Expenditures</i>	42	6	6
<i>Biennial % Change in Expenditures</i>		14	14
<i>Gov's Exp Change from Base</i>			0
<i>Gov's Exp % Change from Base</i>			0

Program: Alcohol and Gambling Enforcement (AGE)

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

AT A GLANCE

- Workforce
 - 19 full-time employees
- Alcohol and gambling is a \$7 billion industry
- There are 25,000 alcohol licenses issued
- There are 22,000 slot machines and 300 black jack tables
- Our budget allocation is \$2.1 million
- We collect \$3 million in alcohol and gambling license fees

PURPOSE

We protect and serve the public through regulation and enforcement of the state's liquor and gambling laws.

We provide stability and integrity in the alcoholic beverage and gaming industries.

SERVICES PROVIDED

- We provide oversight of two industries, alcohol and gambling:
 - Alcohol licensing staff and field agents
 - Issue, approve and monitor 25,000 liquor licenses
 - Register and maintain 50,000 alcohol beverage product labels
 - Perform routine and pre-license inspections and investigations
 - Provide Retail Alcohol Vendor Enforcement (RAVE) training
- Gambling agents:
 - Investigate criminal violations of the state's gambling laws
 - Monitor tribal compliance of the state-tribal compacts
 - Inspect blackjack and slot machines at 18 tribal casinos
 - License and regulate gambling manufacturers and distributors
 - Provide support services and investigative services to other state gaming agencies

For both industries we provide training, education and assistance to the industry, law enforcement and public.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Number of casino compliance checks/visits	46	61	2012/2013
Quantity	Number of slot machine and black jack inspections	89	160	2012/2013
Quantity	Local government and industry alcohol inquiries	523	761	2012/2013
Quantity	Premise inspections of new alcoholic beverage license applicants	765	843	2012/2013
Quantity	Liquor Investigations	1,312	1,402	2012/2013
Quantity	Alcohol Investigations resulting in civil penalties	44	55	2012/2013
Quality	Gambling Background Investigations completion time	265 days	70 days	2011/2013
Quality	Implemented alcohol product label approval notification system	no notice	Instant notice	2013/2014

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Results	Number of expired licensees - out of compliance	215	114	2013/2014

Liquor

The Department of Public Safety's liquor control authority comes from [MN Statute 340A](https://www.revisor.mn.gov/statutes/?id=340A)
(<https://www.revisor.mn.gov/statutes/?id=340A>)

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

Gambling

[MN Statute 3.9221 \(Indian Tribes\)](https://www.revisor.mn.gov/statutes/?id=3.9221): (<https://www.revisor.mn.gov/statutes/?id=3.9221>)

[MN Statute 349A \(Lottery\)](https://www.revisor.mn.gov/statutes/?id=349A) (<https://www.revisor.mn.gov/statutes/?id=349A>)

[MN Statute 240 \(Horse Racing\)](https://www.revisor.mn.gov/statutes/?id=240): (<https://www.revisor.mn.gov/statutes/?id=240>)

[MN Statute 299L \(Enforcement\)](https://www.revisor.mn.gov/statutes/?id=240): (<https://www.revisor.mn.gov/statutes/?id=240>)

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

Expenditures By Fund

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY13	FY14	FY15	FY16	FY17	FY16	FY17
1000 - General	1,349	1,584	1,381	1,789	1,588	1,594	1,612	1,644
2000 - Restricted Misc Special Rev	454	491	640	1,299	1,061	1,061	890	899
3000 - Federal	97	99	97	108	111	111	111	111
Total	1,900	2,174	2,119	3,195	2,760	2,766	2,613	2,654
Biennial Change				1,240		212		(47)
Biennial % Change				30		4		(1)
Governor's Change from Base								(259)
Governor's % Change from Base								(5)

Expenditures by Budget Activity

Budget Activity: Gambling Enforcement	1,225	1,481	1,430	2,349	1,926	1,932	1,770	1,802
Budget Activity: Alcohol Enforcement	675	693	689	846	835	835	844	853
Total	1,900	2,174	2,119	3,195	2,760	2,766	2,613	2,654

Expenditures by Category

Compensation	1,529	1,464	1,666	2,148	1,983	1,988	1,923	1,963
Operating Expenses	333	525	322	599	566	567	519	520
Other Financial Transactions	5	38	131	242	181	181	161	161
Capital Outlay-Real Property	33	148		206	30	30	10	10
Total	1,900	2,174	2,119	3,195	2,760	2,766	2,613	2,654
Total Agency Expenditures	1,900	2,174	2,119	3,195	2,760	2,766	2,613	2,654
Internal Billing Expenditures	8	11	10	8	8	8	8	8
Expenditures Less Internal Billing	1,891	2,163	2,109	3,187	2,752	2,758	2,605	2,646

<u>Full-Time Equivalents</u>	18.5	16.7	18.6	18.6	18.6	18.6	17.6	17.6
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Program: Gambling & Alcohol
Enforcement

Program Financing by Fund

(Dollars in Thousands)

1000 - General

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In		234		201				
Direct Appropriation	1,583	1,712	1,582	1,582	1,582	1,582	1,606	1,632
Net Transfers	0	(227)	0	6	6	12	6	12
Cancellations		134						
Expenditures	1,349	1,584	1,381	1,789	1,588	1,594	1,612	1,644
Balance Forward Out	234		201					
<i>Biennial Change in Expenditures</i>				237		12		86
<i>Biennial % Change in Expenditures</i>				8		0		3
<i>Gov's Exp Change from Base</i>								74
<i>Gov's Exp % Change from Base</i>								2
FTEs	12.6	11.3	12.2	12.2	12.2	12.2	12.2	12.2

2000 - Restricted Misc Special Rev

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	1,423	1,447	1,478	1,462	993	886	993	886
Direct Appropriation	653	653	653	653	653	653	662	671
Receipts	267	314	266	504	494	494	494	494
Net Transfers	(443)	(451)	(576)	(454)	(442)	(442)	(442)	(442)
Cancellations		245		137				
Expenditures	454	491	640	1,299	1,061	1,061	890	899
Balance Forward Out	1,446	1,478	1,462	993	886	779	886	779
<i>Biennial Change in Expenditures</i>				994		183		(150)
<i>Biennial % Change in Expenditures</i>				105		9		(8)
<i>Gov's Exp Change from Base</i>								(333)
<i>Gov's Exp % Change from Base</i>								(16)
FTEs	4.9	4.4	5.4	5.4	5.4	5.4	4.4	4.4

3000 - Federal

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In			1					
Receipts	97	99	96	108	111	111	111	111
Expenditures	97	99	97	108	111	111	111	111
<i>Biennial Change in Expenditures</i>				10		17		17
<i>Biennial % Change in Expenditures</i>				5		8		8

Program: Gambling & Alcohol
Enforcement

Program Financing by Fund

(Dollars in Thousands)

3000 - Federal

Gov's Exp Change from Base							0
Gov's Exp % Change from Base							0
FTEs	1.0	1.0	1.0	1.0	1.0	1.0	1.0

6000 - Miscellaneous Agency

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	1	1	1	1	1	1	1	1
Balance Forward Out	1	1	1	1	1	1	1	1

Program: Office of Justice Programs (OJP)

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

AT A GLANCE

- Workforce
 - 35 employees
- 400 grants provided to programs statewide
- Over 1,200 Crime Victim Justice Unit contacts
- Nearly 1,400 reparation claims processed
- Almost 400 professionals received training from OJP

PURPOSE

Our mission is to improve community safety and assist crime victims. We provide leadership and resources to reduce crime in Minnesota, improve the functioning of the criminal justice system, and assist crime victims. Our goal is to provide resources to the local level more efficiently through simplified processes, user- friendly systems, and improved technology. We provide constituents quality training, technical assistance, and best practices information.

SERVICES PROVIDED

We provide assistance to crime victims in three distinct program areas: Grants to local programs, crime victim reparations and crime victim justice. In addition, as part of our programs, we collect and analyze data, direct program evaluation and develop reports on a variety of criminal justice topics.

GRANTS MANAGEMENT

We provide grants to programs to improve personal and community safety and improve the criminal justice system including:

- Youth and community crime prevention and intervention; juvenile delinquency prevention, violent crime enforcement teams; safety and support services for victims of domestic violence, sexual assault, child abuse and general crime.
- Provides monitoring services and technical assistance to grantees to ensure appropriate expenditure of funds and optimal program outcomes.
- Provides training for crime victim service providers and juvenile and criminal justice practitioners to improve program services.

CRIME VICTIM REPARATIONS

- Reimburse costs incurred as a result of a violent crime to help victims recover their health and economic stability.

CRIME VICTIM JUSTICE UNIT

- Investigates violations of crime victim rights to ensure the fair and respectful treatment of victims and improve victim satisfaction.
- Trains criminal justice professionals on their statutory crime victim rights obligations.
- Provides victims with information about their rights and navigating the criminal justice system, to ensure victim participation in the process.
- Oversee the "Victim Information and Notification Everyday" (VINE, the statewide automated victim notification service).

RESEARCH & COMMUNICATION

- Provides criminal justice information to the public and practitioners and conducts and disseminates relevant juvenile and criminal justice research to improve safety outcomes.
- Assists criminal justice stakeholders in program evaluation to ensure effective public safety outcomes
- Provides criminal justice and crime victim professionals with opportunity for training in emerging and best practices

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	# of youth engaged in prevention/intervention programming statewide	10,000	10,932	Calendar 2012 & 2013
Quantity	# of youth serving programs funded by OJP	51	51	Calendar 2012 & 2013
Quality	% of trainees rating biennial crime and victimization conference as meeting their expectations	94%	Pending	2013 2014
Quantity	# of counties where crime victims received some level of service	87	87	FY 2013 & 14
Results	# of domestic violence victims provided emergency shelter and created a safety plan	9,784	10,310	Fed FY 9/12 Fed FY 9/13
Quantity	# of reparations claims received	1,490	1,376	FY 2013 FY 2014
Results	% of reparations claimants who rated services good to very good	98%	97%	FY 2013 FY 2014

Grants to local programs to aid youth intervention, operates under the authority provided to the Commissioner of the Minnesota Department of Public Safety, under [Minn. Statute 299A.73](https://www.revisor.mn.gov/statutes/?id=299A.73) (<https://www.revisor.mn.gov/statutes/?id=299A.73>) governing grants to youth intervention programs.

The Crime Victim Grants Unit operates under the authority provided to the Commissioner of the Minnesota Department of Public Safety, under [Minn. Statute 611A.32](https://www.revisor.mn.gov/statutes/?id=611A.32) (<https://www.revisor.mn.gov/statutes/?id=611A.32>), governing grants to battered women's programs.

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

The Crime Victim Justice Unit operates under the authority provided to the Commissioner of the Minnesota Department of Public Safety by the Crime Victim Oversight Act, [Minn. Statutes §§ 611A.72-74](https://www.revisor.mn.gov/statutes/?id=611A.72) (<https://www.revisor.mn.gov/statutes/?id=611A.72>, <https://www.revisor.mn.gov/statutes/?id=611A.73>, <https://www.revisor.mn.gov/statutes/?id=611A.74>).

Expenditures By Fund

	Actual		Actual FY14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY13			FY16	FY17	FY16	FY17
1000 - General	32,882	33,160	35,643	37,805	35,761	35,761	35,797	35,834
1200 - State Government Special Rev	96	96	96	96	96	96	96	96
2000 - Restricted Misc Special Rev	388	594	590	1,867	1,869	1,892	1,869	1,892
2001 - Other Misc Special Rev	0	0	30	0	0	0	0	0
3000 - Federal	20,447	3,820	4,721	20,217	20,139	20,416	20,139	20,416
Total	53,812	37,670	41,079	59,985	57,865	58,164	57,901	58,237
Biennial Change				9,581		14,965		15,074
Biennial % Change				10		15		15
Governor's Change from Base								109
Governor's % Change from Base								0

Expenditures by Budget Activity

Budget Activity: Crime Victims Services	1,208	1,259	2,488	4,732	4,707	5,006	4,707	5,006
Budget Activity: Crime Victims Assistance Grant	9,659	833	797	13,319	12,269	12,269	12,269	12,269
Budget Activity: Law Enforcement & Comm. Grts.	42,945	35,578	37,794	41,933	40,888	40,888	40,924	40,961
Total	53,812	37,670	41,079	59,985	57,865	58,164	57,901	58,237

Expenditures by Category

Compensation	2,786	2,322	2,409	3,511	3,460	3,501	3,496	3,574
Operating Expenses	3,319	3,018	2,671	5,581	5,741	5,999	5,741	5,999
Other Financial Transactions	1,271	709	908	3,379	3,294	3,294	3,294	3,294
Grants, Aids and Subsidies	46,436	31,621	35,091	47,514	45,370	45,370	45,370	45,370
Capital Outlay-Real Property		1						
Total	53,812	37,670	41,079	59,985	57,865	58,164	57,901	58,237
Total Agency Expenditures	53,812	37,670	41,079	59,985	57,865	58,164	57,901	58,237
Internal Billing Expenditures	104	32	26	102	102	102	102	102
Expenditures Less Internal Billing	53,709	37,639	41,053	59,883	57,763	58,062	57,799	58,135

Full-Time Equivalents

	37.5	36.1	34.3	36.0	36.0	36.0	36.0	36.0
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1000 - General

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	0	145	0	431				
Direct Appropriation	32,961	32,960	36,010	37,310	35,760	35,760	35,796	35,833
Receipts		2	0	0	0	0	0	0
Net Transfers	65	65	65	65	0	0	0	0
Cancellations	22	10	1					
Expenditures	32,882	33,160	35,643	37,805	35,761	35,761	35,797	35,834
Balance Forward Out	123		431					
<i>Biennial Change in Expenditures</i>				7,406		(1,926)		(1,817)
<i>Biennial % Change in Expenditures</i>				11		(3)		(2)
<i>Gov's Exp Change from Base</i>								109
<i>Gov's Exp % Change from Base</i>								0
FTEs	18.0	19.3	17.1	19.5	19.5	19.5	19.5	19.5

1200 - State Government Special Rev

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Direct Appropriation	96	96	96	96	96	96	96	96
Expenditures	96	96	96	96	96	96	96	96
<i>Biennial Change in Expenditures</i>				0		0		0
<i>Biennial % Change in Expenditures</i>				0		0		0
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2000 - Restricted Misc Special Rev

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	1,449	2,258	2,704	3,416	3,244	3,070	3,244	3,070
Receipts	840	678	891	1,291	1,291	1,291	1,291	1,291
Net Transfers	358	362	411	403	403	403	403	403
Expenditures	388	594	590	1,867	1,869	1,892	1,869	1,892
Balance Forward Out	2,258	2,704	3,416	3,244	3,070	2,873	3,070	2,873
<i>Biennial Change in Expenditures</i>				1,474		1,304		1,304
<i>Biennial % Change in Expenditures</i>				150		53		53
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs	5.3	5.4	6.8	6.8	6.8	6.8	6.8	6.8

2000 - Restricted Misc Special Rev**2001 - Other Misc Special Rev**

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Receipts	0	0	30	0	0	0	0	0
Expenditures	0	0	30	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				30		(30)		(30)
<i>Biennial % Change in Expenditures</i>						(100)		(100)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

3000 - Federal

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	13,842	2,191	837	78				
Receipts	15,206	2,451	3,958	20,138	20,138	20,414	20,138	20,414
Expenditures	20,447	3,820	4,721	20,217	20,139	20,416	20,139	20,416
Balance Forward Out	8,603	825	78					
<i>Biennial Change in Expenditures</i>				671		15,617		15,617
<i>Biennial % Change in Expenditures</i>				3		63		63
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs	14.2	11.5	10.5	9.7	9.7	9.7	9.7	9.7

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

<http://mn.gov/mbfte/>

AT A GLANCE

- Funding for the activities of the MBFTE is allocated by the Legislature through money established in the Fire Safety Account.
- The MBFTE issues licensure to full-time firefighters (required) and volunteer/paid on-call firefighters (voluntary) in Minnesota. The Board reviews issues, renews and revokes licenses in accordance with M.S. 299N.
- A firefighter license is valid for three years from the date of issuance for a fee of \$75.00.
- Fees are deposited in the state treasury and are appropriated to the Board to pay costs incurred under the statute.

PURPOSE

Our mission is to standardize fire training by providing funding and by licensing firefighters in Minnesota. Board members are appointed by the Governor as specified by law.

We contribute to the statewide outcome of keeping people in Minnesota safe by promoting a higher level of fire training for all firefighters through funding and oversight on the quality of instructors and training curriculum. Our primary customers are the fire chiefs and the more than 20,600 firefighters of Minnesota, as well as local government officials.

SERVICES PROVIDED

The MBFTE was established by the Minnesota Legislature to:

- Review fire service training needs and make recommendations on training to 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; and
- License firefighters.

Funding is provided on a reimbursement basis to fire departments that provide training programs to their firefighters as long as the training is listed as meeting national or state standards, and as long as the instructor has been approved by the board. Funding is also provided for training programs to fire service associations/groups to hold seminars, workshops, and conferences, which bring down the attendee's cost and allow for more 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	469 (60%)	511 (65%)	FY 2013 – FY 2014
Quantity	Number of fire departments that have never requested reimbursement	117 (15%)	85 (10%)	FY2013 – FY2014
Results	Total number of firefighters trained through this program / % of firefighters trained statewide	11,725 (57%)	12,775 (62%)	FY2013 – FY2014

[Minnesota Statutes 299N.01 - 05](https://www.revisor.mn.gov/statutes/?id=299N.01) (<https://www.revisor.mn.gov/statutes/?id=299N.01>, <https://www.revisor.mn.gov/statutes/?id=299N.02>), <https://www.revisor.mn.gov/statutes/?id=299N.03>, <https://www.revisor.mn.gov/statutes/?id=299N.04>), <https://www.revisor.mn.gov/statutes/?id=299N.05>), establishes the legal authority for the Minnesota Board of Firefighter Training and Education for training reimbursements and licensure.

Expenditures By Fund

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY13	FY14	FY15	FY16	FY17	FY16	FY17
2000 - Restricted Misc Special Rev	2,393	1,049	3,126	4,189	4,537	4,537	4,537	4,537
2403 - Gift	0	0	0	0	4	0	4	0
3000 - Federal	12	204	233	165	50	0	50	0
Total	2,404	1,253	3,359	4,354	4,591	4,537	4,591	4,537
Biennial Change				4,056		1,414		1,414
Biennial % Change				111		18		18
Governor's Change from Base								0
Governor's % Change from Base								0

Expenditures by Budget Activity

Budget Activity: Mn Firefighters Trng. & Educ.	2,404	1,253	3,359	4,354	4,591	4,537	4,591	4,537
Total	2,404	1,253	3,359	4,354	4,591	4,537	4,591	4,537

Expenditures by Category

Compensation	139	172	156	233	274	270	274	270
Operating Expenses	59	129	232	381	161	111	161	111
Other Financial Transactions	0	2	1	7	6	6	6	6
Grants, Aids and Subsidies	2,206	949	2,971	3,734	4,150	4,150	4,150	4,150
Total	2,404	1,253	3,359	4,354	4,591	4,537	4,591	4,537
Total Agency Expenditures	2,404	1,253	3,359	4,354	4,591	4,537	4,591	4,537
Expenditures Less Internal Billing	2,404	1,253	3,359	4,354	4,591	4,537	4,591	4,537

<u>Full-Time Equivalents</u>	1.8	2.0	1.7	2.0	3.0	3.0	3.0	3.0
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2000 - Restricted Misc Special Rev

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	649	271	240	372	314	247	314	247
Receipts	11	8	216	125	75	252	75	252
Net Transfers	2,004	1,011	3,042	4,006	4,395	4,395	4,395	4,395
Expenditures	2,393	1,049	3,126	4,189	4,537	4,537	4,537	4,537
Balance Forward Out	271	240	372	314	247	357	247	357
<i>Biennial Change in Expenditures</i>				3,873		1,758		1,758
<i>Biennial % Change in Expenditures</i>				113		24		24
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs	1.8	2.0	1.7	2.0	3.0	3.0	3.0	3.0

2403 - Gift

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	4	4	4	4	4		4	
Expenditures	0	0	0	0	4	0	4	0
Balance Forward Out	4	4	4	4				
<i>Biennial Change in Expenditures</i>				0		4		4
<i>Biennial % Change in Expenditures</i>				0				
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

3000 - Federal

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In		0						
Receipts	12	203	233	165	50	0	50	0
Cancellations				0				
Expenditures	12	204	233	165	50	0	50	0
Balance Forward Out	0							
<i>Biennial Change in Expenditures</i>				183		(348)		(348)
<i>Biennial % Change in Expenditures</i>				85		(87)		(87)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

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

- Workforce
 - 12 employees
- Almost 83,000 ARMER radios used by emergency personnel
- 104 Public Safety Answering Points (PSAPs)
- 5 federal partners
- \$13.6 million annually to help support 911 dispatch centers
- \$4.4 million 2014 grant dollars provided to local units of government for equipment, training and exercises
- \$23 million annual bond payment for build-out of ARMER
- \$9.5 million annual maintenance on ARMER

PURPOSE

We fund and support interoperable public safety grade mission critical communication solutions that allow public safety 911 dispatchers, emergency services personnel, state, local and federal agencies to communicate easily with each other to provide immediate responses to all Minnesota citizens and visitors requesting emergency assistance.

SERVICES PROVIDED

Through the collection of a 911 fee assessed on each Minnesota wired, wireless and Voice over IP (VoIP) customer access line, as well as on all prepaid wireless services purchased at the retail level by Minnesota customers. We:

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

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	ARMER Backbone Construction	305 towers out of planned 324	311* towers out of planned 324	July 2013 to July 2014
Quantity	911 PSAPs migrated to Next Generation 911 (NG911) communications backbone	56 out of 104 PSAPs migrated	104 out of 104 migrated	July 2013 to July 2014
Quantity	Minnesota Counties migrated to ARMER	71 counties out of 87	80** out of 87	July 2013 to July 2014
Results	95% mobile coverage achieved			

*15 sites are pending deployment due to delays in land acquisition in difficult to reach bog or forest land.

Some sites are on the air, supported on old or temporary towers. They are counted as operational but require construction and/or installation at the new tower sites before completing. Fifteen of these sites are under construction.

**80 counties will be migrated by end of 1Q 2015.

Emergency and Public Communications - [MN Statute 403](https://www.revisor.mn.gov/statutes/?id=403) (https://www.revisor.mn.gov/statutes/?id=403)
[Administrative Rules, Chapter 7580](https://www.revisor.mn.gov/rules/?id=7580) (https://www.revisor.mn.gov/rules/?id=7580)

Expenditures By Fund

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY13	FY14	FY15	FY16	FY17	FY16	FY17
2000 - Restricted Misc Special Rev	36	19	34	45	45	45	45	45
3000 - Federal	6,567	7,141	1,194	2,919	249	0	249	0
4900 - 911 Emergency	31,440	34,249	30,549	43,367	30,046	30,046	43,475	43,492
Total	38,042	41,409	31,776	46,331	30,340	30,091	43,769	43,537
Biennial Change				(1,344)		(17,677)		9,198
Biennial % Change				(2)		(23)		12
Governor's Change from Base								26,875
Governor's % Change from Base								44

Expenditures by Budget Activity

Budget Activity: 911 Emergency Services	38,042	41,409	31,776	46,331	30,340	30,091	43,769	43,537
Total	38,042	41,409	31,776	46,331	30,340	30,091	43,769	43,537

Expenditures by Category

Compensation	627	719	697	961	986	944	1,202	1,177
Operating Expenses	13,693	14,552	15,339	23,318	15,210	15,003	25,173	24,966
Other Financial Transactions	1,408	420	107	75	68	68	68	68
Grants, Aids and Subsidies	22,315	25,717	15,633	21,976	14,076	14,076	17,326	17,326
Total	38,042	41,409	31,776	46,331	30,340	30,091	43,769	43,537
Total Agency Expenditures	38,042	41,409	31,776	46,331	30,340	30,091	43,769	43,537
Internal Billing Expenditures		2	1					
Expenditures Less Internal Billing	38,042	41,407	31,775	46,331	30,340	30,091	43,769	43,537

<u>Full-Time Equivalents</u>	7.9	8.6	8.2	8.1	7.8	7.6	9.8	9.6
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Program: Emergency Comm Networks

Program Financing by Fund

(Dollars in Thousands)

2000 - Restricted Misc Special Rev

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	29	19	33	35	30	25	30	25
Receipts	26	33	36	40	40	45	40	45
Expenditures	36	19	34	45	45	45	45	45
Balance Forward Out	19	33	35	30	25	25	25	25
<i>Biennial Change in Expenditures</i>				24		11		11
<i>Biennial % Change in Expenditures</i>				44		14		14
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

3000 - Federal

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	1	3						
Receipts	6,655	7,138	1,193	2,919	249	0	249	0
Cancellations			0	0				
Expenditures	6,567	7,141	1,194	2,919	249	0	249	0
Balance Forward Out	90							
<i>Biennial Change in Expenditures</i>				(9,595)		(3,864)		(3,864)
<i>Biennial % Change in Expenditures</i>				(70)		(94)		(94)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs	0.3		0.1	0.1	0.1	0	0.1	0

4900 - 911 Emergency

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	18,581	23,473	10,562	9,515	0	0	0	0
Direct Appropriation	69,948	67,333	64,197	70,504	63,639	63,639	77,068	77,085
Receipts	(19)	0	0	0	0	0	0	0
Net Transfers	(33,654)	(34,006)	(34,695)	(35,508)	(33,594)	(33,594)	(33,594)	(33,594)
Cancellations		10,842		1,145				
Expenditures	31,440	34,249	30,549	43,367	30,046	30,046	43,475	43,492
Balance Forward Out	23,416	11,709	9,515	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				8,227		(13,825)		13,050
<i>Biennial % Change in Expenditures</i>				13		(19)		18
<i>Gov's Exp Change from Base</i>								26,875

Program: Emergency Comm Networks

Program Financing by Fund

(Dollars in Thousands)

4900 - 911 Emergency

Gov's Exp % Change from Base								45
FTEs	7.6	8.6	8.0	8.0	7.6	7.6	9.6	9.6

FY16-17 Federal Funds Summary

(Dollars in Thousands)

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	2014 Actuals	2015 Budget	2016 Base	2017 Base	State Match or MOE Required?	FTEs
National Highway Traffic Safety Administration 20.609	Information and Public Education, National Highway Traffic Safety Administration (NHTSA). Programs designed to reduce the number and severity of traffic crashes that occur in Minnesota by changing driver behavior. They include funding to the communications activity for information and public education awareness.	No	\$976	\$800	\$800	\$800	No	0
National Highway Traffic Safety Administration 20.608	NHTSA Highway Safety Paid Media Impaired Driver. Grant designed to reduce the number and severity of traffic crashes that occur in Minnesota by changing driver behavior through advertising.	No	\$2,276	\$2,200	\$2,200	\$2,200	No	0
National Highway Traffic Safety Administration 20.616	Motorcycle Safety Public Information. Funding to improve motorcycle safety by funding communications activity for information and public education awareness.	No	\$98	\$5	\$5	\$5	No	0
National Highway Traffic Safety Administration 20.616	NHTSA Highway Safety Paid Media Distracted Driver. Grant designed to reduce the number and severity of traffic crashes that occur in Minnesota by changing driver behavior through advertising.	No	\$1,020	\$400	\$400	\$400	No	0
National Highway Traffic Safety Administration 20.609	NHTSA Highway Safety Basic Media Relations. Provides grant monies to fund program costs for the communications division to manage public service announcements and advertisements for the Office of Traffic Safety division.	No	\$183	\$173	\$300	\$300	No	.5
National Highway Traffic Safety Administration 20.601	NHTSA Highway Safety Impaired Driver Media Relations. Provides grant monies to fund program costs for the communications division to manage public service announcements and advertisements for the Office of Traffic Safety division.	No	\$226	\$466	\$600	\$600	No	.5

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	2014 Actuals	2015 Budget	2016 Base	2017 Base	State Match or MOE Required?	FTEs
National Highway Traffic Safety Administration 20.609	NHTSA Highway Safety Paid Media Child Protection. Grant designed to reduce the number and severity of traffic crashes that occur in Minnesota by changing Parent/Driver behavior when transporting children through advertising.	No	\$94	\$0	\$0	\$0	No	0
	Program 01 Administration & Related Svs Total		\$4,873	\$4,044	\$4,305	\$4,305		1.0
Homeland Security Federal Emergency Management Agency 97.036	Disaster Assistance Grants (Public Assistance). Funding provided to the state after a presidential declaration of a major disaster. Provides assistance to local governments, state agencies, Indian Tribes and eligible private-non-profit entities to cover 75% of emergency costs and infrastructure repair/replacement costs resulting from the disaster. The State/Locals are responsible for a 25% Match.	No	\$30,245	\$53,610	\$1,668	\$1,668	Match 25%	9.8
Homeland Security Federal Emergency Management Agency 97.067	Emergency Management Performance Grant (EMPG). This program supports state emergency planning, training, and exercise programs. It also supports hazard mitigation, operational readiness, and regional support, including grants to counties to support local emergency management programs.	No	\$5,880	\$7,033	\$6,181	\$6,181	Match 50%	16
Homeland Security Federal Emergency Management Agency 20.703	Hazardous Materials Emergency Preparedness (HMEP). This program supports hazardous materials incident preparedness-related planning, training, and exercises, local public safety support group development, and special projects that involve hazardous materials accident/incident preparedness.	No	\$33	\$752	\$450	\$450	Match 20%	.5
Homeland Security Federal Emergency Management Agency 97.039	Hazard Mitigation Grant Program (HMGP). This program provides assistance to local governments, state agencies, and eligible private, non-profit entities to fund activities/projects that will reduce the impact of future disasters.	No	\$5,277	\$6,832	\$472	\$472	Local Match 25%	3

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	2014 Actuals	2015 Budget	2016 Base	2017 Base	State Match or MOE Required?	FTEs
Homeland Security Federal Emergency Management Agency 97.047	Pre-Disaster Hazard Mitigation Program. This program provides funding to States and communities for cost-effective hazard mitigation activities that reduce injuries, deaths, and property damage.	No	\$1,089	\$1,591	\$1,591	\$1,591	Local Match 25%	0
Homeland Security Federal Emergency Management Agency 97.067	Homeland Security. This program provides funding for a number of homeland security preparedness and prevention activities through planning and training, equipment acquisitions and exercises: • Buffer Zone Protection Program. Increase preparedness capabilities of jurisdictions responsible for safeguarding critical infrastructure sites and key resources assets, such as chemical facilities and nuclear power plants, through planning and equipment purchases. • Transit Security Grant Program. Protect critical transit infrastructure from terrorism. • Port Security Grant. Protect critical infrastructure from terrorism through training and exercises, enhance maritime domain awareness and risk management capabilities to protect against improvised explosive devices and other non-conventional weapons. • Operation Stonegarden. Enhance law enforcement and border security operations with states bordering Canada. • Public Safety Interoperable Communications Grant. Assist public safety agencies in the acquisition of, deployment of, or training for the use of interoperable communications systems that can utilize or enable interoperability with communications systems that can utilize reallocated public safety spectrum for radio communications.	No	\$17,789	\$8,865	\$9,783	\$9,783	No	13.6

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	2014 Actuals	2015 Budget	2016 Base	2017 Base	State Match or MOE Required?	FTEs
	Program 02 Homeland Security and Emergency Management Total		\$60,613	\$78,683	\$20,145	\$20,145		42.9
Drug Enforcement Agency 16.004	Law Enforcement Assistance Narcotics & Dangerous Drugs Training(Marijuana Eradication) These funds are used in locating and eradicating illicit cannabis plants and in the investigation and prosecution of cases before the courts of the United States and the state of Minnesota involving controlled substances.	No	\$69	\$73	\$0	\$0	No	0
Department of Justice 16.741	Forensic Deoxyribonucleic Acid Backlog Reduction The goals and objectives of these programs are to improve infrastructure and analysis capacity so that DNA samples can be processed efficiently and cost-effectively and to provide needed support to allow the lab to process backlogged DNA cases that would otherwise not be analyzed in a timely manner.	No	\$850	\$149	\$0	\$0	No	.50
Department of Justice 16.560	Development of Individual Handwriting Characteristics To provide a scientific basis of what features or information needs to be involved during a forensic handwriting examination.	No	\$214	\$99	\$0	\$0	No	1
National Highway Traffic Safety Administration 20.608	Evidentiary Machine Support Responsible for the maintenance and annual certification of breath test instrumentation as well as the training of all law enforcement instrument operators.	No	\$57	\$18	\$0	\$0	No	0
National Highway Traffic Safety Administration 20.608	eCitation Program Build and/or install adapters for citations to be sent to the BCA and the courts.	No	\$70	\$1,090	\$100	\$0	No	0
National Highway Traffic Safety Administration 20.608	eCharging Program Fund additional development and deployment of DWI processing.	No	\$229	\$325	\$38	\$0	No	1
National Highway Traffic Safety Administration 20.601	DWI Analytics Perform business analysis of databases for a full DWI analysis to better understand patterns and trends of offenses.	No	\$116	\$500	\$56	\$0	No	1

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	2014 Actuals	2015 Budget	2016 Base	2017 Base	State Match or MOE Required?	FTEs
National Highway Traffic Safety Administration 20.601	Drug Detecting Lab Improvements To fund laboratory improvements that will enhance capacity by allowing the BCA to detect current drugs that are impairing drivers on the road and to streamline the drug testing process by automating urine drug screening as well as the confirmatory testing phase for both blood and urine.	No	\$283	\$0	\$0	\$0	No	0
Department of Justice 16.560	Missing Persons Grant To laboratories with capability to perform DNA analysis on samples from missing persons cases and funds identification, selection, and transportation of samples; sample analysis; and review and upload of DNA profiles into CODIS.	No	\$108	\$133	\$0	\$0	No	.50
Department of Justice 16.560	Study of Pattern Recognition Methods in Bloodstain Pattern Analysis To improve understanding of the accuracy, reliability, and measurement validity of forensic science disciplines.	No	\$118	\$0	\$0	\$0	No	0
Department of Justice 16.742	Paul Coverdell Forensic Improvement Program provides funding to the forensic science laboratory for improved efficiency and productivity of operations. This funding is available for non-DNA related casework.	No	\$39	\$34	\$0	\$0	No	1
Department of Justice 16.738	Jag Sex Offender Registration Design, develop and implement a new web-based predatory offender database.	No	\$107	\$230	\$0	\$0	No	0
Department of Justice 16.738	Gang/Violent Crime Fusion Center Gang Analyst -provides analytical case support, document preparation, and pattern and trend analysis of statewide and/or regional criminal, gang, homeland security, and all hazards activities.	No	\$2	\$67	\$0	\$0	No	1
Department of Justice 16.554	National Criminal History Improvement Program Funding enables States to improve criminal history records through technology projects that improve public safety by facilitating accurate and timely identification of persons by enhancing the quality, completeness and accessibility of the nation's criminal history record systems.	No	\$82	\$101	\$74	\$0	State Match \$16,577	1

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	2014 Actuals	2015 Budget	2016 Base	2017 Base	State Match or MOE Required?	FTEs
Department of Justice 16.710	COPS Child Sexual Predator Funds will enhance the capabilities of the Internet Crimes Against Children task force through increased investigative resources, training, and equipment that will provide for additional investigations of child sexual predators throughout the state.	No	\$3	\$0	\$0	\$0	No	0
Department of Justice 16.710	COPS Methamphetamine Funds are provided to reduce methamphetamine use in Minnesota. Funding is used to assist local law enforcement agencies by providing technical assistance and, where local jurisdictions do not have adequate funds.	No	\$9	\$0	\$0	\$0	No	0
Department of Justice 16.543	Internet Crimes Against Children Engage in proactive investigations, forensic examinations, and effective prosecutions of Internet crimes against children.	No	\$288	\$645	\$0	\$0	No	1
Department of Justice 16.738	MN Financial Crimes Infrastructure funding that supports the functioning of the MN Financial Crimes Task Force and the integration of information from multiple law enforcement agencies statewide in the investigation of financial crimes.	no	\$103	\$0	\$0	\$0	No	1
Department of Homeland Security 97.067	Minnesota Joint Analysis Center Funding supports coordination of information sharing functions between federal, state, local and tribal law enforcement agencies as well as other public safety agencies and the private sector. The center collects, evaluates, analyzes and disseminates information regarding organized criminal, terrorist and all-hazards activity in the state while complying with state and federal law to ensure the rights and privacy of all.	No	\$696	\$704	\$0	\$0	No	7
Department of Justice 16.750	Adam Walsh Design, develop and implement a new web-based predatory offender database.	No	\$267	\$131	\$0	\$0	No	0
Department of Justice 16.560	Cold Cases Enhance the identification, review, investigate and analysis of unsolved cold case homicides in our state.	No	\$130	\$107	\$0	\$0	No	1

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	2014 Actuals	2015 Budget	2016 Base	2017 Base	State Match or MOE Required?	FTEs
	Program 03 Bureau of Criminal Apprehension Total		\$3,830	\$4,406	\$268	\$0		10
Homeland Security 97.043	Funding to offer 20 additional National Fire Academy Courses to MN fire departments utilizing local instructors. Also funds instructional material.	No	22	20	24	24	No	.04
	Program 04 State Fire Marshal Total		22	20	24	24		.04
Dept. of Transportation Federal Motor Carrier Safety Administration Grants 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.	No	\$1,135	\$2,836	\$3,990	\$3,990	Match 20% MOE \$1.16 M	5.82
	New Entrant Safety Assurance Program (NESAP) Establishes requirements to improve the safety performance of new US and Canadian motor carriers.	No	\$281	\$34	\$0	\$0	No	0
Dept. of Transportation Federal Motor Carrier Safety Administration Grants 20.233	Border Grant Ensure that commercial motor vehicles operating within the international border region perform in a safe manner and do not transport contraband materials.	No	\$176	\$94	\$270	\$270	No	0
Dept. of Transportation National Highway Traffic Safety Administration 20.616	Grants issued through the DPS Office of Traffic Safety (OTS) provide funding for Impaired Driving and Seat Belt Enforcement and Drug Recognition Experts. The State Patrol also administers grant to local agencies under Impaired Driving and Seat Belts to enforce DWI and Seat Belt Laws.	No	\$58	\$117	\$350	\$350	No	1
Dept. of Transportation Federal Highway Administration (FHWA) 20.205	Funded by MnDot; administered by MnDot and State Patrol to provide enhanced speed enforcement saturations on a statewide basis and is key tool in the Towards Zero Deaths (TZD) effort.	No	\$229	\$149	\$0	\$0	No	0

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	2014 Actuals	2015 Budget	2016 Base	2017 Base	State Match or MOE Required?	FTEs
Dept. of Transportation National Highway Traffic Safety Administration 20.608	Funds from NHTSA and grants issued through the DPS Office of Traffic Safety to provide funding for Impaired Driving. The State Patrol also administers grants to local agencies under impaired driving to enforce DWI laws and is a key tool in the Towards Zero Deaths (TZD) effort.	No	\$525	\$536	\$1,061	\$1,061	No	0
Dept. of Transportation Federal Highway Administration 20.240	Fuel enforcement project. Grant issued through MnDot from the Surface Transportation Act funding to facilitate the inspection of fuel used in motor vehicles for on-highway use to ensure proper fuel taxes have been applied.	No	\$132	\$208	\$340	\$340	No	0
Dept. of Homeland Security 97.067	Funding provided to the state after a presidentially declaration of a major disaster.	No	\$3	\$3	\$3	\$3	No	0
Dept. of Transportation National Highway Traffic Safety Administration 20.600	Grants issued through the DPS Office of Traffic Safety (OTS) provide funding for Speed, Distracted Driving and enforcement of Minnesota's Mover Over Law.	No	\$195	\$206	\$386	\$386	No	0
Dept. of Transportation National Highway Traffic Safety Administration 20.602	Grants issued through the DPS Office of Traffic Safety (OTS) provide funding for Seat Belt Enforcement. The State Patrol also administers grant to local Seat Belts to enforce Seat Belt Laws.	No	\$308	\$4	\$312	\$312	No	0
Dept. of Transportation National Highway Traffic Safety Administration 20.601	Grants issued through the DPS Office of Traffic Safety (OTS) provide funding for Impaired Driving and Seat Belt Enforcement and Drug Recognition Experts. The State Patrol also administers grant to local agencies under Impaired Driving and Seat Belts to enforce DWI and Seat Belt Laws.	No	\$228	\$27	\$255	\$255	No	0
	Program 05 State Patrol Total		\$3,270	\$4,214	\$6,967	\$6,967		6.82

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	2014 Actuals	2015 Budget	2016 Base	2017 Base	State Match or MOE Required?	FTEs
Department of Transportation Federal Motor Carrier Safety Administration 20.232	Commercial Driver's License Information System (CDLIS) Program Improvement. Used to target technical modifications to State's database in order to meet CDLIS specifications and pass structured testing, to achieve compliance with requirements of unresolved elements of the Motor Carrier Safety Improvement Act of 1999, and to address findings of the CDL audits.	No	\$1,729	\$1,545	\$500	\$500	No	0
National Highway Traffic Safety Administration 20.601	Ignition Interlock. Used to administer and oversee the Ignition Interlock Program to enhance public safety by giving eligible DWI offenders the opportunity to have ignition interlock devices installed in their vehicles to ensure they are driving safely and legally.	No	\$87	\$281	\$351	\$351	No	2.9
Homeland Security 97.089	Driver's License Security. FEMA grant to facilitate the State's ability to improve security and integrity of driver's license and identification card issuance processes to include IT systems, facilities, source document verification and the required security protection of an individual's personal identification information.	No	\$0	\$829	\$0	\$0	No	0
	Program 07 Driver & Vehicle Services Total		\$1,816	\$2,656	\$851	\$851		2.9
National Highway Traffic Safety Admin. 20.616	Train Regional Trainer & Retail Alcohol Vendor Enforcement Alcohol & Gambling Enforcement Division conducts statewide training for local law enforcement agencies to conduct alcohol awareness training in their communities to licensed alcohol retailers, tribal councils, community event officials, county health departments, community coalitions and licensing officials. The agency also provides training to local law enforcement to educate and enforce regulations prohibiting the selling and serving of alcoholic beverages to obviously intoxicated customers with the goal of taking drunk drivers off the road before they get to their vehicle.	No	\$97	\$108	\$111	\$111	No	1

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	2014 Actuals	2015 Budget	2016 Base	2017 Base	State Match or MOE Required?	FTEs
	Program 10 Alcohol and Gambling Enforcement Total		\$97	\$108	\$111	\$111		1
Transportation 20.700	Pipeline Safety Operations. Inspection and investigation of inter and intra-state pipelines.	No	\$1,419	\$1,594	\$1,594	\$1,594	MOE- by law OPS is allowed to invoice Pipeline Operators up to \$1.354 M	17.6
Transportation 20.721	Damage Prevention One Call. Investigation and enforcement pertaining to Minnesota's Damage Prevention (Gopher State One Call) laws in follow up to complaints and utility damages.	No	\$42	\$38	\$45	\$45	No	0.40
Transportation 20.720	State Damage Prevention Grant. Education, investigation and enforcement pertaining to Minnesota's Damage Prevention (Gopher State One Call) laws.	No	\$78	\$100	\$100	\$100	No	1.0
	Program 20 Office of Pipeline Safety Total		\$1,539	\$1,731	\$1,739	\$1,739		19
Department of Justice 16.576	Victims of Crime Act (VOCA) - Victim's Compensation Grant 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.	No	\$879	\$641	\$641	\$641	Match 60%	1.0
Department of Justice 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.	No	\$6,543	\$7,758	\$7,758	\$7,758	Match Admin 50% Local 25%	3.04
Department of Justice 16.588	Violence Against Women Act (VAWA) - Grant is received annually from USDJO, Office on Violence Against Women (OVW). These funds support projects that develop and strengthen effective law enforcement and prosecution strategies and strengthen victim services in cases involving violence against women.	No	\$1,083	\$2,435	\$2,435	\$2,435	Match Admin 33% Local 33%	2.61

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	2014 Actuals	2015 Budget	2016 Base	2017 Base	State Match or MOE Required?	FTEs
Department of Health and Human Services 93.671	Family Violence Prevention Services Act (FVPSA) - Grant is received annually from the U.S. Department of Health and Human Services (HHS). Grant funds are for emergency shelter and related assistance for battered women and their children.	No	\$1,485	\$1,646	\$1,646	\$1,646	Match Local .20%	.20
Department of Justice 16.017	Sexual Assault Services Program (SASP) - Grant is received annually from USDOJ, OVC. These funds are awarded to programs that provide direct intervention and related assistance for victims of sexual assault.	No	\$138	\$327	\$327	\$327	No	0
Department of Justice 16.740	Statewide Automated Victim Information and Notification (SAVIN) - Grant is one time award from USDOJ, Bureau of Justice Assistance (BJA) to enhance the state victim notification system (VINE) by upgrading the MN Department of Corrections notification system.	No	\$151	\$271	\$271	\$271	Match – 100% DOC & OJP	0
Department of Justice 16.590	Grant to encourage Arrest Policies and Enforcement of Protection Orders - Grant is a one-time award from USDOJ, OVC to a state collaborative to clarify and enhance policies and provide training to improve the response to and outcomes for victims of domestic violence, dating violence, sexual assault and stalking.	No	\$464	\$151	\$151	\$151	No	0
Department of Justice 16.738	Edward Byrne Memorial Justice Assistance Grant (JAG) - Grant is received annually from USDOJ, BJA. These funds are granted to state, tribal and local entities to support activities that will prevent and control crime and improve the functioning of the criminal and/or juvenile justice systems. This program requires that 58% of the total award be passed through to tribal or local agencies.	No	\$2,893	\$2,865	\$2,865	\$2,865	No	3.14
Department of Justice 16.593	Residential Substance Abuse Treatment for State Prisoners (RSAT) - Grant is received annually from USDOJ, BJA. Funds support the development and implementation of residential substance abuse treatment programs in state and local correctional facilities.	No	\$57	\$85	\$85	\$85	Match Admin 33% Local 33%	0

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	2014 Actuals	2015 Budget	2016 Base	2017 Base	State Match or MOE Required?	FTEs
Department of Justice 16.550	Statistical Analysis Center (SAC) - Grant is awarded from USDOJ, Bureau of Justice Statistics (BJS) to maintain and enhance the state's capacity to address criminal justice issues through collection and analysis of data.	No	\$74	\$58	\$58	\$58	No	0
Department of Justice 16.742	Paul Coverdell Forensic Science Improvement - Grant is received annually from USDOJ, National Institute of Justice (NIJ) and awarded to certified forensic labs to help improve the quality and timeliness of forensic science services.	No	\$48	\$63	\$63	\$63	No	0
Department of Justice 16.540	Juvenile Justice Title II - Grant is received from USDOJ, Office of Juvenile Justice and Delinquency Prevention (OJJDP) to assist in ensuring compliance with the four core requirements of the federal Juvenile Justice and Delinquency Prevention Act and to support activities and goals established by the state advisory group, the Juvenile Justice Advisory Committee (JJAC). A dollar for dollar match is required for the administrative portion of this award.	No	\$461	\$461	\$461	\$461	Match Admin 100%	1.0
Department of Justice 16.523	Juvenile Accountability Block Grant (JABG) - Annual formula grant received from USDOJ, OJJDP to help states establish programs that promote greater juvenile justice system accountability. Seventy-five percent of this funding must be distributed to local units of government in a formula that weighs crime data and juvenile justice expenditures.	No	\$379	\$294	\$294	\$294	Match Admin 10% Local 10% of total project cost divided by 9	.18
	Program 21 Office of Justice Programs Total		\$15,655	\$17,055	\$17,055	\$17,055		11.17
National Telecomm-unications & Information Administration 11.549	State and Local Implementation Grant Program (SLIGP): This is a formula-based, matching grant program to assist States, in collaboration with regional tribal and local jurisdictions, to perform activities related to planning for the establishment of a nationwide public safety broadband network.	No	\$124	\$2,017	\$249	\$0	Match 25%	.5

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	2014 Actuals	2015 Budget	2016 Base	2017 Base	State Match or MOE Required?	FTEs
Homeland Security Federal Emergency Management Agency 97.067	State Homeland Security Program (SHSP). Funding supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs for acts of terrorism and other catastrophic events. This funding also supports the implementation of the National Preparedness Guidelines, the National Incident Management System and the National Response Framework.	No	\$1,070	\$902	\$0	\$0	No	0
	Program 28 Emergency Communications Network Total		\$1,194	\$2,919	\$249	\$0		.5
Homeland Security Federal Emergency Management Agency 20.703	Hazardous Materials Emergency Preparedness Grant program (HMEP). Funds used to provide training for Fire Instruction and Rescue Education, Inc. (F.I.R.E.) instructors specifically related to the final curriculum and requirements of the mass and gross decontamination training course, and for portable decontamination kits.	No	\$178	\$165	\$50	\$0	Match 25%	0
	Program 29 MN Board of Firefighters Training and Education Total		\$178	\$165	\$50	\$0		0
	Federal Fund – Agency Total		\$93,087	\$116,000	\$51,764	\$51,197		

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 the managing their budget.

Larger grants include funds for Highway Traffic Safety, Disaster Assistance, Homeland Security, Motor Carrier Safety, Impaired Driving, Pipeline Safety, and Victims of Crime. Other grants the Department receives include funds for Law Enforcement, Forensic Science, Internet Crimes Against Children, Seat Belt Enforcement, Ignition Interlock, and Violence Against Women.

Several of the federal grants require matching funds, or maintenance of effort commitments. These vary by federal agency and specific grant. The Department agrees to these commitments when accepting the federal grant award. Matches are covered with existing Department budgets and in some cases by local governments. Maintenance of effort commitments are managed within the budget and require tracking of certain expenditures and a related reporting process. Department federal awards that require a match or maintenance of effort commitment are identified in the table above.

Award estimates are based on past experience and current communication with the Department division staff and federal contacts. We do not estimate federal disaster funds for future years since it is impossible to accurately predict future disasters and their financial impact. We do not anticipate any major trends that impact funding at this time.