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Department of Public Safety - Public Safety

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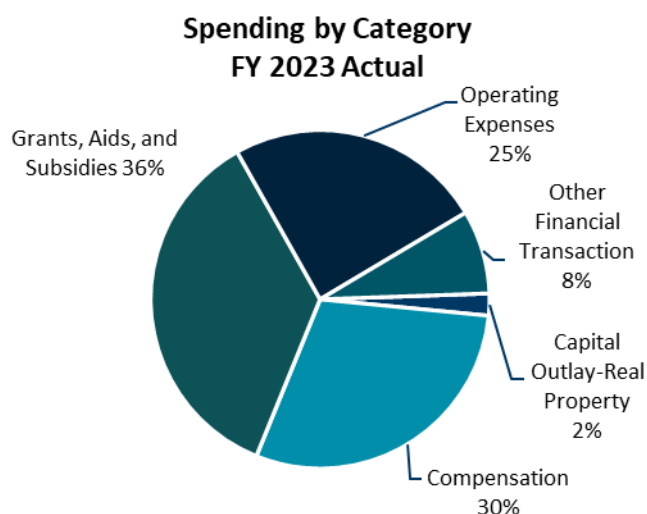
AT A GLANCE

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

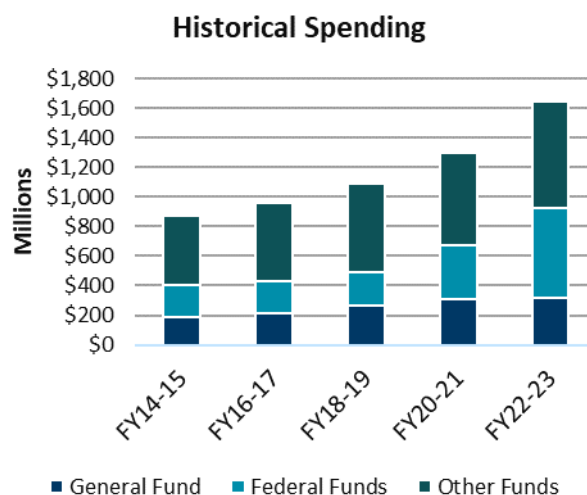
PURPOSE

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

BUDGET



Source: Budget Planning & Analysis System (BPAS)



Source: Consolidated Fund Statement

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

STRATEGIES

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

Children and Families

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

Safe and Thriving Communities

- DPS offers programs that focus on reducing deaths by firearm and violent crime by supporting the Making Minnesota Safe and Secure campaign, which has distributed nearly 80,000 free gun locks; dedicating investigative resources to support local law enforcement, including in the city of Minneapolis; leading efforts to address street racing and car-jackings; conducting strategic traffic enforcement; and providing the critical air asset of the State Patrol helicopter making roads safer for everyone.
- DPS offers programs supporting traffic safety, such as the Towards Zero Deaths initiative and car seat safety education, and provides access to crime victim services and violence prevention and intervention programs. DPS is continuously improving efficiencies within Driver and Vehicle Services (DVS) to provide a streamlined identification card (ID) and driver’s license (DL) application process, DL exams, and customer services.
- Homeland Security and Emergency Management (HSEM) helps communities prepare for and recover after disasters.
- DPS Community Affairs team engages communities around Minnesota in the following ways:
 - Visited 13 cities in summer 2024 making introductions with public libraries and community-based education programs.
 - Attended regular engagements at the consulates for Ecuador, Mexico, and El Salvador to provide information in Spanish to customers seeking safety and driver’s license information.
 - Attended over 60 community events between January and September 2024.
 - Attended over 360 forums, roundtables, and community-based meetings between January - September 2024.
- State Patrol and Community Affairs collaborated to invite community members of Spanish, African, and Afghan-descent to the State Patrol Trooper Candidate School to participate in training scenarios with cadets in academy training.

Equity and Inclusion

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

Fiscal Accountability, Customer Experience, and Measurable Results

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

Minnesota's Environment

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

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

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

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base FY26 FY27		Governor's Recommendation FY26 FY27	
<u>Expenditures by Fund</u>								
1000 - General	119,754	138,652	188,201	263,069	172,408	172,413	184,606	180,120
1200 - State Government Special Rev	103	99	103	103	103	103	103	103
2000 - Restrict Misc Special Revenue	36,171	35,266	39,567	51,443	44,423	43,766	54,563	52,217
2001 - Other Misc Special Revenue	15,744	13,519	49,766	68,475	17,946	17,672	17,946	17,672
2005 - Opiate Epidemic Response	679	583	439	1,005	672	672	672	672
2403 - Gift	227	187	23	28	1	1	1	1
2700 - Trunk Highway	2,100	2,423	2,339	2,519	2,429	2,429	2,429	2,429
2800 - Environmental	71	75	119	127	127	127	130	133
2830 - Workers Compensation							215	215
3000 - Federal	336,435	182,007	316,543	305,079	297,473	288,278	297,473	288,278
3015 - ARP-State Fiscal Recovery	2,332	16,484						
4900 - 911 Emergency	45,385	50,797	51,828	78,598	58,213	58,213	58,213	58,213
Total	559,001	440,093	648,928	770,446	593,795	583,674	616,351	600,053
Biennial Change			420,280		(241,905)		(202,970)	
Biennial % Change			42		(17)		(14)	
Governor's Change from Base							38,935	
Governor's % Change from Base							3	

Expenditures by Program

Homeland Security and Emergency Mgmt	300,746	138,275	323,839	280,086	235,560	229,135	236,406	230,843
Bureau of Criminal Apprehension	91,585	108,210	121,250	182,678	149,827	147,409	163,235	158,767
State Fire Marshal	13,682	17,761	15,808	25,746	22,109	22,023	24,891	24,805
Alcohol and Gambling Enforcement	2,832	3,206	3,875	5,022	4,223	4,224	4,418	4,430
Office of Justice Programs	95,890	110,774	122,082	186,688	116,353	115,158	123,353	117,158
Emergency Communication Networks	46,766	50,802	52,243	82,648	58,263	58,263	58,263	58,263
MN Firefighters Training and Education	7,499	11,065	9,831	7,578	7,460	7,462	5,785	5,787
Total	559,001	440,093	648,928	770,446	593,795	583,674	616,351	600,053

Expenditures by Category

Compensation	65,934	70,100	78,233	108,165	108,221	108,051	119,299	120,204
Operating Expenses	69,444	86,254	91,397	183,259	128,035	125,807	132,295	129,737
Grants, Aids and Subsidies	417,981	274,233	468,168	467,810	348,770	341,534	355,976	341,818

Public Safety - Public Safety

Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base		Governor's Recommendation	
					FY26	FY27	FY26	FY27
Capital Outlay-Real Property	3,715	6,151	7,594	6,669	5,456	4,971	5,462	4,977
Other Financial Transaction	1,927	3,355	3,536	4,543	3,313	3,311	3,319	3,317
Total	559,001	440,093	648,928	770,446	593,795	583,674	616,351	600,053

Total Agency Expenditures	559,001	440,093	648,928	770,446	593,795	583,674	616,351	600,053
Internal Billing Expenditures	611	715	726	1,827	1,613	1,524	2,024	1,935
Expenditures Less Internal Billing	558,389	439,378	648,202	768,619	592,182	582,150	614,327	598,118

Full-Time Equivalents

	564.34	627.77	635.38	877.73	817.05	783.80	853.10	828.91
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Public Safety - Public Safety

Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY22	FY23	FY24	FY25	FY26	FY27	FY26	FY27
1000 - General								
Balance Forward In	2,506	14,471	6,656	49,977				
Direct Appropriation	130,426	134,527	233,243	213,092	172,408	172,413	184,606	180,120
Transfers In	2,095							
Transfers Out	2,715	315						
Cancellations	461	3,374	1,720					
Balance Forward Out	12,098	6,656	49,978					
Expenditures	119,754	138,652	188,201	263,069	172,408	172,413	184,606	180,120
Biennial Change in Expenditures				192,864		(106,449)		(86,544)
Biennial % Change in Expenditures				75		(24)		(19)
Governor's Change from Base								19,905
Governor's % Change from Base								6
Full-Time Equivalents	346.22	380.24	402.53	577.44	526.10	502.87	539.61	525.41

1200 - State Government Special Rev

Direct Appropriation	103	103	103	103	103	103	103	103
Cancellations		4						
Balance Forward Out			0					
Expenditures	103	99	103	103	103	103	103	103
Biennial Change in Expenditures				4		0		0
Biennial % Change in Expenditures				2		0		0
Governor's Change from Base								0
Governor's % Change from Base								0

2000 - Restrict Misc Special Revenue

Balance Forward In	16,756	16,540	20,516	21,317	14,320	14,449	14,320	18,844
Direct Appropriation	14,436	14,502	20,074	20,556	20,427	20,327	21,497	21,397
Receipts	16,153	19,218	18,537	25,217	25,452	25,245	33,598	33,400
Transfers In	3,674	6,231	3,892	733	733	733	7,352	2,033
Transfers Out	784	794	2,137	2,060	2,060	2,060	3,360	3,360
Cancellations		678						
Balance Forward Out	14,064	19,753	21,315	14,320	14,449	14,928	18,844	20,097
Expenditures	36,171	35,266	39,567	51,443	44,423	43,766	54,563	52,217
Biennial Change in Expenditures				19,573		(2,821)		15,770

Public Safety - Public Safety

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base		Governor's Recommendation	
					FY26	FY27	FY26	FY27
Biennial % Change in Expenditures				27		(3)		17
Governor's Change from Base								18,591
Governor's % Change from Base								21
Full-Time Equivalents	120.34	126.38	117.37	151.66	148.78	146.78	169.88	167.88

2001 - Other Misc Special Revenue

Balance Forward In	36,222	52,417	80,731	113,401	96,807	80,807	96,807	80,807
Receipts	856	1,308	1,611	1,420	1,485	1,211	1,485	1,211
Transfers In	43,915	71,594	138,630	77,622	16,461	16,461	16,461	16,461
Transfers Out	12,835	31,111	57,809	27,161	16,000	16,000	16,000	16,000
Balance Forward Out	52,415	80,689	113,398	96,807	80,807	64,807	80,807	64,807
Expenditures	15,744	13,519	49,766	68,475	17,946	17,672	17,946	17,672
Biennial Change in Expenditures				88,978		(82,623)		(82,623)
Biennial % Change in Expenditures				304		(70)		(70)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	3.30	4.76	9.21	12.96	11.80	9.80	11.80	9.80

2005 - Opiate Epidemic Response

Balance Forward In	6	11	100	333				
Direct Appropriation	684	672	672	672	672	672	672	672
Balance Forward Out	11	100	334					
Expenditures	679	583	439	1,005	672	672	672	672
Biennial Change in Expenditures				182		(100)		(100)
Biennial % Change in Expenditures				14		(7)		(7)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	6.06	5.27	3.92	4.00	4.00	4.00	4.00	4.00

2403 - Gift

Balance Forward In	296	104	93	72	45	45	45	45
Receipts	0	176	2	1	1	1	1	1
Balance Forward Out	69	93	72	45	45	45	45	45

Public Safety - Public Safety

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base FY26 FY27		Governor's Recommendation FY26 FY27	
Expenditures	227	187	23	28	1	1	1	1
Biennial Change in Expenditures				(364)		(49)		(49)
Biennial % Change in Expenditures				(88)		(96)		(96)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	0.07	0.08	0.01					

2700 - Trunk Highway

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

2800 - Environmental

Balance Forward In		2						
Direct Appropriation	73	73	119	127	127	127	130	133
Balance Forward Out	2		0					
Expenditures	71	75	119	127	127	127	130	133
Biennial Change in Expenditures				100		8		17
Biennial % Change in Expenditures				68		3		7
Governor's Change from Base								9
Governor's % Change from Base								4
Full-Time Equivalents	0.64	0.68	0.97	1.00	0.94	0.90	1.37	1.36

2830 - Workers Compensation

Direct Appropriation							215	215
Expenditures							215	215

Public Safety - Public Safety

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base FY26 FY27		Governor's Recommendation FY26 FY27	
Biennial Change in Expenditures				0		0		430
Biennial % Change in Expenditures								
Governor's Change from Base								430
Governor's % Change from Base								
Full-Time Equivalents							1.01	1.01

3000 - Federal

Balance Forward In	8,130	8,128	5,828	5,182	265	9	265	9
Receipts	336,218	179,122	315,896	300,162	297,217	288,278	297,217	288,278
Balance Forward Out	7,913	5,243	5,181	265	9	9	9	9
Expenditures	336,435	182,007	316,543	305,079	297,473	288,278	297,473	288,278
Biennial Change in Expenditures				103,180		(35,871)		(35,871)
Biennial % Change in Expenditures				20		(6)		(6)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	57.82	72.26	72.85	95.41	91.03	86.05	91.03	86.05

3010 - Coronavirus Relief

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

Balance Forward In		16,681				
Direct Appropriation	19,800					
Cancellations	787	197				
Balance Forward Out	16,681					
Expenditures	2,332	16,484				
Biennial Change in Expenditures			(18,815)		0	0
Biennial % Change in Expenditures			(100)			
Governor's Change from Base						0
Governor's % Change from Base						
Full-Time Equivalents	2.76	8.37	0.18			

4900 - 911 Emergency

Balance Forward In		12,549		20,385		
Direct Appropriation	67,897	67,888	82,329	68,597	68,597	68,597

Public Safety - Public Safety

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base FY26 FY27		Governor's Recommendation FY26 FY27	
Receipts		0						
Transfers Out	10,358	9,675	10,116	10,384	10,384	10,384	24,384	10,384
Cancellations		19,965						
Balance Forward Out	12,154	0	20,385					
Expenditures	45,385	50,797	51,828	78,598	58,213	58,213	58,213	58,213
Biennial Change in Expenditures				34,244		(14,000)		(14,000)
Biennial % Change in Expenditures				36		(11)		(11)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	11.64	11.48	10.81	19.40	19.40	19.40	19.40	19.40

(Dollars in Thousands)

	FY25	FY26	FY27	Biennium 2026-27
Direct				
Fund: 1000 - General				
FY2025 Appropriations	213,123	213,123	213,123	426,246
Base Adjustments				
All Other One-Time Appropriations		(28,125)	(28,125)	(56,250)
Current Law Base Change		(2,012)	(2,008)	(4,020)
Allocated Reduction	(31)	(31)	(31)	(62)
Programs and Services Moving to DCYF		(10,646)	(10,645)	(21,291)
Minnesota Paid Leave Allocation		99	99	198
Forecast Base	213,092	172,408	172,413	344,821
Change Items				
Operating Adjustment		1,888	3,897	5,785
State Fraud and Financial Crimes Section		1,810	1,810	3,620
Crime Victim Services Grants		5,000		5,000
Intensive Comprehensive Peace Officer Education and Training Grant Program		2,000	2,000	4,000
Long-Term Missing and Unsolved Homicide Cases System		1,500		1,500
Total Governor's Recommendations	213,092	184,606	180,120	364,726
Fund: 1200 - State Government Special Rev				
FY2025 Appropriations	103	103	103	206
Forecast Base	103	103	103	206
Total Governor's Recommendations	103	103	103	206
Fund: 2000 - Restrict Misc Special Revenue				
FY2025 Appropriations	20,556	20,556	20,556	41,112
Base Adjustments				
All Other One-Time Appropriations		(229)	(229)	(458)
Current Law Base Change		100		100
Forecast Base	20,556	20,427	20,327	40,754
Change Items				
Operating Adjustment		45	45	90
Move and Increase Appropriations for Urban Search and Rescue Teams and Air Rescue Team		550	550	1,100
Hazardous Materials Response Teams		475	475	950
Total Governor's Recommendations	20,556	21,497	21,397	42,894
Fund: 2005 - Opiate Epidemic Response				
FY2025 Appropriations	672	672	672	1,344
Forecast Base	672	672	672	1,344
Total Governor's Recommendations	672	672	672	1,344

(Dollars in Thousands)

	FY25	FY26	FY27	Biennium 2026-27
Fund: 2700 - Trunk Highway				
FY2025 Appropriations	2,429	2,429	2,429	4,858
Forecast Base	2,429	2,429	2,429	4,858
Total Governor's Recommendations	2,429	2,429	2,429	4,858
Fund: 2800 - Environmental				
FY2025 Appropriations	127	127	127	254
Forecast Base	127	127	127	254
Change Items				
Operating Adjustment		3	6	9
Total Governor's Recommendations	127	130	133	263
Fund: 2830 - Workers Compensation				
Change Items				
State Fraud and Financial Crimes Section		215	215	430
Total Governor's Recommendations		215	215	430
Fund: 4900 - 911 Emergency				
FY2025 Appropriations	68,597	68,597	68,597	137,194
Forecast Base	68,597	68,597	68,597	137,194
Change Items				
Statewide Radio ARMER Capital Improvements and Operations		14,000		14,000
Total Governor's Recommendations	68,597	82,597	68,597	151,194
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Planned Spending	28,143	23,996	23,439	47,435
Forecast Base	28,143	23,996	23,439	47,435
Change Items				
State Fraud and Financial Crimes Section		9,024	7,326	16,350
Increase Charter School Fire Inspection Fee		37	37	74
Impact on BCA Fee Revenue of DVS Funding Recommendation		9	18	27
Total Governor's Recommendations	28,143	33,066	30,820	63,886
Fund: 2001 - Other Misc Special Revenue				
Planned Spending	68,475	17,946	17,672	35,618
Forecast Base	68,475	17,946	17,672	35,618
Change Items				
Grant Administration Authority				

(Dollars in Thousands)

	FY25	FY26	FY27	Biennium 2026-27
Total Governor's Recommendations	68,475	17,946	17,672	35,618
Fund: 2403 - Gift				
Planned Spending	28	1	1	2
Forecast Base	28	1	1	2
Total Governor's Recommendations	28	1	1	2
Fund: 3000 - Federal				
Planned Spending	305,079	297,473	288,278	585,751
Forecast Base	305,079	297,473	288,278	585,751
Total Governor's Recommendations	305,079	297,473	288,278	585,751
Revenue Change Summary				
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Forecast Revenues	25,217	25,452	25,245	50,697
Change Items				
State Fraud and Financial Crimes Section		8,100	8,100	16,200
Increase Charter School Fire Inspection Fee		37	37	74
Impact on BCA Fee Revenue of DVS Funding Recommendation		9	18	27
Total Governor's Recommendations	25,217	33,598	33,400	66,998
Fund: 2001 - Other Misc Special Revenue				
Forecast Revenues	1,420	1,485	1,211	2,696
Total Governor's Recommendations	1,420	1,485	1,211	2,696
Fund: 2403 - Gift				
Forecast Revenues	1	1	1	2
Total Governor's Recommendations	1	1	1	2
Fund: 3000 - Federal				
Forecast Revenues	300,162	297,217	288,278	585,495
Total Governor's Recommendations	300,162	297,217	288,278	585,495
Non-Dedicated				
Fund: 1000 - General				
Forecast Revenues	5,686	5,686	5,686	11,372
Total Governor's Recommendations	5,686	5,686	5,686	11,372

(Dollars in Thousands)

	FY25	FY26	FY27	Biennium 2026-27
Fund: 2000 - Restrict Misc Special Revenue				
Forecast Revenues	35,100	36,900	38,700	75,600
Total Governor's Recommendations	35,100	36,900	38,700	75,600
Fund: 4900 - 911 Emergency				
Forecast Revenues	68,572	68,572	68,572	137,144
Total Governor's Recommendations	68,572	68,572	68,572	137,144

Department of Public Safety

FY 2026-27 Biennial Budget Change Item

Change Item Title: Operating Adjustment

Fiscal Impact (\$000s)	FY 2026	FY 2027	FY 2028	FY 2029
General Fund				
Expenditures	1,888	3,897	3,897	3,897
Revenues	0	0	0	0
Special Revenue Fund – Fire Safety				
Expenditures	45	45	45	45
Revenues	0	0	0	0
Environmental Fund				
Expenditures	3	6	6	6
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	1,936	3,948	3,948	3,948
FTEs	7.56	16.62	16.62	16.62

Recommendation:

The Governor recommends additional funding of \$1,888,000 in FY 2026 and \$3,897,000 in each subsequent year from the general fund, \$45,000 in FY 2026 and each subsequent year from the special revenue fund, and \$3,000 in FY 2026 and \$6,000 in each subsequent year from the environmental fund to help address operating cost increases at the Department of Public Safety (DPS).

Rationale/Background:

The cost of operations rises each year due to increases in employer-paid health care contributions, FICA and Medicare, along with other salary and compensation-related costs. Other operating costs, like rent and lease, fuel and utilities, and IT and legal services also grow. This cost growth puts pressure on agency operating budgets that remain flat year to year.

Agencies face challenging decisions to manage these rising costs within existing budgets, while maintaining the services Minnesotans expect. From year to year, agencies find ways to become more efficient with existing resources. For the Department of Public Safety, the following efficiencies have been implemented to help offset rising operating costs:

- Salary savings from retirements, vacant positions, and attrition.
- Teleworking and virtual meetings have been widely adopted and continue to be an efficient and effective tool for jobs that do not require in-person services.
- DPS continues to review space and square footage needs for its staff and services across the state and is planning for future space needs.

For FY 2026-27, agencies will need to continue to find additional efficiencies and leverage management tools to help address budget pressures. Holding open vacancies in certain programs or delaying hiring in other programs are examples of ways agencies manage through constrained operating budgets. Such decisions are difficult and must be weighed against a program's ability to conduct business with less staffing and its impact to service delivery. Agencies will need additional tools and flexibility, similar to those available in the private sector and other government entities, to help address operating pressures in the upcoming biennium.

Without additional resources to address these cost pressures, both in funding and in flexibility to manage internal budgets, services delivered to Minnesotans will be impacted.

Proposal:

The Governor recommends increasing agency operating budgets to support current services. For the Department of Public Safety, this funding will help cover expected growth in employee compensation and insurance, rents, IT services, and other operating costs.

Additionally, the Governor recommends providing DPS with an additional management tool to address upcoming operating pressures, which is the ability to retain up to 10 percent of competitively awarded grants if administrative funding is not already appropriated (see DPS change item titled “Grant Administration Allowance”).

Dollars in Thousands

Net Impact by Fund	FY 25	FY 26	FY 27	FY 25-27	FY 28	FY 29	FY 28-29
General Fund	0	1,888	3,897	5,785	3,897	3,897	7,794
Special Revenue Fund – Fire Safety	0	45	45	90	45	45	90
Environmental Fund	0	3	6	9	6	6	12
Total All Funds	0	1,936	3,948	5,884	3,948	3,948	7,896

Fund	Component Description	FY 25	FY 26	FY 27	FY 25-27	FY 28	FY 29	FY 28-29
GEN	Operating	0	1,888	3,897	5,785	3,897	3,897	7,794
SR	Operating	0	45	45	90	45	45	90
Env	Operating	0	3	6	9	6	6	12

Results:

This recommendation is intended to help DPS address rising cost pressures and mitigate impacts to current levels of service and information to the public.

Department of Public Safety

FY 2026-27 Biennial Budget Change Item

Change Item Title: State Fraud and Financial Crimes Section

Fiscal Impact (\$000s)	FY 2026	FY 2027	FY 2028	FY 2029
General Fund				
Public Safety Expenditures	1,810	1,810	1,810	1,810
Commerce Expenditures	(1,115)	(1,115)	(1,115)	(1,115)
Revenues	0	0	0	0
Special Revenue Fund				
Public Safety Expenditures	8,100	8,100	8,100	8,100
Commerce Expenditures	(8,100)	(8,100)	(8,100)	(8,100)
Revenues	0	0	0	0
Workers' Compensation Fund				
Public Safety Expenditures	215	215	215	215
Commerce Expenditures	(215)	(215)	(215)	(215)
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	695	695	695	695
Public Safety FTEs	29	29	29	29
Commerce FTEs	(28)	(28)	(28)	(28)

Recommendation:

The Governor recommends \$695,000 per year in FY 2026 and later from the general fund to the Department of Public Safety (DPS), Bureau of Criminal Apprehension (BCA) for one new FTE in the State Financial Crimes and Fraud Section and to support two FTEs at the Attorney General's Office to combat fraudulent activity impacting state of Minnesota programs. This proposal would support \$161,000 for one new FTE at the BCA and \$534,000 for two FTEs at the Minnesota Attorney General's office.

The Governor is including a technical realignment of general funds and funding from the workers' compensation fund for the ongoing operation of the Financial Crimes and Fraud Section at the BCA. Pursuant to the Department of Administration Reorganization Order 200 effective February 7, 2025, \$1,115,000 from the general fund and \$215,000 from the Workers' Compensation Fund were transferred from the Department of Commerce (COMM), Commerce Fraud Bureau (CFB) to the Department of Public Safety, Bureau of Criminal Apprehension (BCA). This Order transferred the functions, programs, 28 personnel, powers, responsibilities, and duties related to the CFB under Minnesota Statutes, section 45.0135, and the Automobile Theft Prevention Program under Minnesota Statutes, section 65B.84 from the CFB to the BCA.

The Governor recommends codifying that state agencies be required to report suspected fraud equaling \$100,000 or more to the Financial Crimes and Fraud Section. State agencies would also be required to report all suspected fraud totaling more than \$10,000 to the Financial Crimes and Fraud Section by January 15 each year. The BCA Superintendent would be required to submit an annual report, by February 1 each year, to the legislature.

The Governor also recommends that 100% of the funding collected in the Insurance Fraud Prevention Account, through an annual assessment to the insurance industry, is provided to the BCA to be used for the investigation of insurance fraud and related crimes. Funding moving from the CFB to the BCA must only be used to support the Financial Crimes and Fraud Section.

Rationale/Background:

The state of Minnesota recognizes the need to have focused resources dedicated to identifying, disrupting, and holding those accountable who wish to prey upon state programs designed to assist Minnesotans in need. The Governor addressed the need through Executive Order 25-01 ordering the BCA and CFB to combine resources establishing a state-level centralized Financial Crimes and Fraud Section at the Bureau of Criminal Apprehension (BCA) which was completed on February 7, 2025 via the Department of Administration's Reorganization Order 200. This new BCA section shall assess and investigate insurance fraud, wage theft, financial crimes, and criminal fraud perpetrated upon the state of Minnesota. The BCA Fraud and Financial Crimes Section is comprised of existing FTEs from the BCA and CFB, and includes existing funding from the BCA, Department of Commerce, Department of Human Services, Minnesota Housing Finance Agency, Social Security Administration, and the Department of Employment & Economic Development. This will ensure a consistent approach to investigations across state agencies, vigorous guarding of state tax dollars, the recovery of funds from such perpetrators, and will result in holding those accountable who wish to prey on programs designed to help those in need. The BCA is uniquely positioned to assume these duties through this centralized criminal fraud investigations section.

Proposal:

The BCA provides statewide investigative and specialized law enforcement services to prevent and solve crimes in partnership with law enforcement, public safety, and criminal justice agencies as well as the impacted communities. As a result of this role, the BCA oversees a vast spectrum of criminal investigations, including those around fraud. Just a few of the crimes investigated at the BCA around fraud, include, but are not limited to:

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

Much of this work is completed in partnership with the Minnesota Financial Crimes Task Force (MNFCTF), which the BCA began administering in 2015 due to the BCA's vast experience, in-house resources, and knowledge. Initially comprised of 15 partners, since the MNFCTF moved to the BCA, this number has grown to 34 state and local law enforcement affiliate agency partners. The BCA also brings several nationwide and local partnerships to the table on any given investigation. The MNFCTF will become another component of the overall approach to leverage the expertise, funding, and training to address fraud involving public programs.

The BCA has several agents and others working with the Social Security Administration and the Minnesota Department of Human Services to investigate fraud in the state of Minnesota. The Minnesota Housing Finance Agency (MHFA) has also requested that the BCA lead any criminal fraud investigations related to the agency's work. The BCA's role has continued to grow over the course of the last few years and is expected to continue to expand as they address increasingly sophisticated fraud schemes across all sectors.

The BCA holds expertise that is sought out by several entities, not only within the state of Minnesota, but within the federal government. It is because of the BCA's expertise, consistent utilization of appropriate procedures and policies, as well as requisite relationships within law enforcement and other communities that in 2019 the Office of the Legislative Auditor (OLA) specifically stated that the BCA should take over all criminal fraud investigations surrounding the Child Care Assistance Program. The Governor's Executive Order houses all expertise and resources to combat financial crimes, insurance fraud, and public program fraud together in one entity. This creates a central entity to conduct criminal investigations of illicit activity when it is suspected in state programs across state agencies.

The lack of effective and thorough investigations of state fraud is evidenced in Legislative Auditor's previous three reports assessing state fraud investigations. The following concerns were raised by the Auditor, law enforcement partners, and others as to the efficacy of investigations when not completed by law enforcement:

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

In two out of the three reports, the Auditor recommended that investigations be handled by the Bureau of Criminal Apprehension.

This proposal would provide additional funding of \$161,000 for one FTE at the BCA and \$534,000 for two FTEs at the Minnesota Attorney General's office. The Attorney General's office staff will assist with case consultation and advice, to provide prosecutorial assistance to county attorneys in complex fraud schemes, and to assist in formulating better policy for state agencies to prevent fraud. They will also provide analysis and advice to state agencies when cases are complete to improve business processes and programs to prevent future fraud. Adding additional resources to the Minnesota Attorney General's Office will ensure the right level of support needed to prosecute these fraud cases. The BCA staff will conduct forensic analysis to provide support to the investigations into fraudulent activities. A forensic auditing resource is also needed as part of the BCA's Fraud and Financial Crimes Section to ensure the right expertise to assist in these investigations.

In addition to these new staff, the transfer combines resources including funding and existing FTEs to create a section of agents, analysts, and professional staff to effectively combat fraud. These three new FTEs will be critical to the success of this new section.

This proposal provides that 100% of the funding provided to the BCA through an annual assessment to the insurance industry must be used for the investigation of insurance fraud and related crimes.

This proposal would also require statutory updates that require state agencies to refer potential instances of state fraud involving more than \$100,000 to the BCA State Fraud & Financial Crimes Section for further investigation. Any instances of potential state fraud involving less than that amount may also be referred; however, the BCA would triage and accept those potential investigations on a case-by-case basis. This reporting requirement would align with Minnesota Statutes 609.456 where evidence of theft, embezzlement, or unlawful use of public funds or property must be report to the Office of the Legislative Auditor. State agencies would also be required to report all suspected fraud totaling more than \$10,000 to the Financial Crimes and Fraud Section by January 15 each year. The BCA would complete an annual report on the fraud referred for investigation.

Dollars in Thousands

Net Spending by Fund	FY 26	FY 27	FY 26-27	FY 28	FY 29	FY 28-29
General Fund – new	695	695	1,390	695	695	1,390
General Fund – existing	1,115	1,115	2,230	1,115	1,115	2,230
Special Revenue Fund – existing	8,100	8,100	16,200	8,100	8,100	16,200
Workers’ Compensation Fund - existing	215	215	430	215	215	430
Total All Funds	10,125	10,125	20,250	10,125	10,125	20,250

Fund	Component Description	FY 26	FY 27	FY 26-27	FY 28	FY 29	FY 28-29
GEN	New staff and operating costs	695	695	1,390	695	695	1,390
GEN	Existing staff and operating costs	1,115	1,115	2,230	1,115	1,115	2,230
SRF	Existing staff and operating costs	8,100	8,100	16,200	8,100	8,100	16,200
WCF	Existing staff and operating costs	215	215	430	215	215	430

Impact on Children and Families:

With limited state and federal resources for programs that provide services and supports to children and families, it is essential that claims of fraud within those services and supports be investigated and prosecuted appropriately.

Equity and Inclusion:

In 2023, there were 20,076 instances of fraud. Approximately 17% of these incidents were considered “cleared” or resolved via the arrest, charging, and prosecution of an individual or other event that closes the investigation. In 2021, approximately 34% of the victims of these crimes were 50 years of age and older. Fraud does not just harm the individual who has been victimized by the crime. Fraud removes resources from others in need, such as families on public benefits. With nearly 1.3 million individuals and their children, as well as aging adults on managed care and 137,000 individuals on waivers in the state, loss of funding due to fraud can and does have a significant impact on protected classes.

Tribal Consultation:

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

☐ Yes
☒ No

Results:

Currently, there are different fraud investigative divisions throughout state government. This results in different approaches and outcomes with little to no consistency. The consolidation of these funding sources to form the new State Fraud and Financial Crimes section will ensure consistency and ensure appropriate resources available to do this work.

Measure	Measure type	Measure data source	Most recent data	Projected change
Consistent approach to fraud investigations across the state	Quality	Statewide policies/procedures regarding fraud investigations for state program fraud.	N/A	Better more efficient approach to state fraud investigations.
Capacity to investigate state fraud	Quantity	Number of BCA cases opened/closed in BCA records management system	N/A	Capacity to increase by more than 10% through elimination of redundancy
Greater efficiency within state fraud work	Result	Number of BCA cases opened/closed in BCA records management system	N/A	Efficiency to increase by reduction of duplication of investigative efforts

Statutory Change(s):

299C.061; 45.0135; 65B.84; 609.445; 609.465; 609.466; 609.652; 609.611; 609.651; 609.7475; 609.8221; 297I.11; 268.19; 268B.30; 325E.21; 60A.951; 60A.956

Department of Public Safety

FY 2026-27 Biennial Budget Change Item

Change Item Title: Crime Victim Services Grants

Fiscal Impact (\$000s)	FY 2026	FY 2027	FY 2028	FY 2029
General Fund				
Expenditures	5,000	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)	5,000	0	0	0
FTEs	0	0	0	0

Recommendation:

The Governor recommends \$5,000,000 in FY 2026 from the general fund to the Department of Public Safety (DPS), Office of Justice Programs (OJP) division for the Crime Victim Services Grant Program.

Rationale/Background:

An estimated 1.6 million Minnesotans have experienced sexual violence, physical violence, and/or stalking by an intimate partner in their lifetime. Over 53% of Minnesotan women and 22% of Minnesotan men have experienced contact sexual violence. According to the Minnesota Department of Health (MDH), 9% of children and youth in Minnesota have experienced physical abuse. In 2023, the Bureau of Criminal Apprehension (BCA) reported over 15,000 violent crimes were reported to law enforcement.

After a crime occurs, victims may experience challenges navigating the criminal and civil legal systems, financial hardship, difficulty in school or work, mental health issues, housing instability, substance use, chronic illness, immediate and lifelong trauma, and more. Crime victim services provide life-saving services to these victims and/or their surviving family members helping them survive and thrive after experiencing violence.

Crime victim services are a critical need in every corner of the state and in every community. These essential services support survivors well beyond any incident. This support ensures that survivors across the state and their families can be safe and can heal.

Federal Funding. The primary funding source for Crime Victim Services grants has been the Federal Victims of Crime Act (VOCA), which is a volatile funding source. Minnesota's current VOCA award was reduced 41% from the previous year's award. The U.S. Department of Justice's Office for Victims of Crime projects VOCA funding for states will be drastically reduced in the coming years.

State Funding. The Minnesota Legislature made investments during the 2023 and 2024 sessions to fill the gap left by previous reductions in VOCA. Many of those investments were one time and thus crime victim services providers are facing a \$33,467,000 fiscal cliff going into the FY 2026-27 biennium.

Unmet Need with 2024-2025 Program Year Funding Levels. With the 2023 legislative investment and current levels of federal funding, Minnesota had \$62,000,000 available for grants in the competitive grant process for 2024-2025 program year grants. Crime victim services providers submitted approximately \$102,000,000 in funding requests showing a \$40,000,000 gap between 2024-2025 program year funding levels and requests. Further, OJP expects the costs of staffing and operations will continue to increase.

Who provides crime victim services?

The Office of Justice Programs (OJP) provides funding to 174 crime victim services programs across Minnesota including community-based organizations, tribal governments, and local governments. In FY 2023, these programs served over 120,000 victims of crime, from child abuse and general crime to domestic and sexual violence.

The work of crime victim advocates is difficult and requires highly specialized training in trauma, types of violence, and navigating complex systems. Services include crisis intervention, temporary emergency housing, medical accompaniment, safety planning, criminal and civil legal support, emotional support, accessing basic needs, and more.

There are many types of crime victim service providers. These include child advocacy centers, domestic violence community programs and shelters, general crime programs, legal advocacy programs, parenting time centers, prosecutor-based crime victim services, services for children and youth impacted by crime, sexual assault programs, and statewide crime victim coalitions.

What happens without crime victim services?

Without crime victim services, victims are left to deal with the consequences of their victimization alone, resulting in less safety and support in our communities. Without crime victim services, thousands of Minnesotans would lose access to life saving care and support.

Without crime victim services, victims may experience more severe violence, increased homelessness, and possibly death:

- In 2023, 37 of 181 (about 20%) of homicides in Minnesota were domestic violence related. Without crime victim services, domestic violence victims would have fewer, if any, resources to leave, safety plan, or survive an abusive partner.
- Victims of violent crimes, including child abuse and sexual violence, are more like to die by suicide.
- Without crime victim services, victims may be unable to access the mental health care and emotional support they need following their victimization.
- Domestic and sexual violence victimization is directly linked to housing instability, being the leading cause of homelessness for women and children in the U.S. Without crime victim services providing emergency and transitional housing, homelessness due to victimization would increase.

Crime victim services are crucial to the overall public safety response to crime:

- Victims are more likely to seek out crime victim services than report to law enforcement.
 - In FY 2023, OJP-funded domestic violence shelter and non-shelter programs served a combined total of 53,165 victims of domestic violence.
 - In 2023, the Bureau of Criminal Apprehension reported 15,928 domestic violence related offenses reported to law enforcement.
- When victims receive non-judgmental advocacy services following a crime, they are more likely to seek health care and report to law enforcement. This strengthens the ability of our communities and first responders to address violence.

Proposal:

The Governor recommends a \$5,000,000 appropriation in state fiscal year 2026 from the general fund for services for victims of domestic violence, sexual assault, child abuse, and other crime in Minnesota.

This proposal seeks to address the needs of individuals fleeing violence in the home or those seeking services and support after a violent incident. Preventing and intervening with families exposed to violence is essential for healing and stopping generational cycles of violence. When safety is compromised, families' lives are disrupted which impacts employment, housing, mental health, and education, to name the most common impacts. Crime victim service programs intervene to increase stability, identify safety options, and develop paths to recovery and healing for victims. Stability and safety for families dealing with the impact of domestic and/or sexual violence improves outcomes for their health and success. These services are critical in the public safety continuum through prevention and intervention strategies which reduces the number of calls for service and severity of those calls, as well as healing and support during and after an incident.

This investment helps ensure services are available statewide and supports the One Minnesota Plan for creating and sustaining safe communities. These funds also support thriving families and children by ensuring safe environments and options if home is no longer safe and support healing and stability for those impacted by violence which then leads to full engagement back into community life.

This budget proposal aligns with all innovative efforts to increase equity and bridge the opportunity gap for individuals, children, and families by providing a safety net, advocacy to assist in healing and with criminal justice remedies, and support toward improvement in their lives. Services are designed and offered to promote recovery from the impact of crime and safety going forward. Crime victimization has a deep, long-lasting impact on those harmed, disrupting forward progress and success for the next generation of all Minnesotans.

The intended results of this proposal are that crime victim services are accessible to all crime victims in Minnesota; crime victims can access services near where they live; crime victims can receive services from someone who understands the issues they face - organizations that provide relevant, appropriate, and effective services; funding is accessible for organizations that provide services victims of crime in underserved communities most impacted by violence and reflect the ethnic, racial, economic, cultural, and geographic diversity of the state.

Dollars in Thousands

Net Impact by Fund	FY 25	FY 26	FY 27	FY 25-27	FY 28	FY 29	FY 28-29
General Fund		5,000	0	5,000	0	0	0
Total All Funds		5,000	0	5,000	0	0	0

Fund	Component Description	FY 25	FY 26	FY 27	FY 25-27	FY 28	FY 29	FY 28-29
GEN	Grants		5,000	0	5,000	0	0	0

Impact on Children and Families:

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

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

Equity and Inclusion:

These funds will serve all of Minnesota. OJP prioritizes funding to organizations that reflect the ethnic, racial, economic, cultural, and geographic diversity of the state. OJP considers reported crime or crime rate as a key consideration for funding decisions to ensure funding reaches communities most impacted by crime. OJP looks for organizations that provide relevant, appropriate, and effective programs and services to all individuals in Minnesota. OJP considers geographic distribution as a key priority for funding decisions.

Tribal Consultation:

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

☒ Yes
☐ No

This investment is needed to maintain critical crime victim services run by Tribal Governments and organizations serving indigenous communities. Without this proposal victim services for the below Tribal nations and indigenous communities will be reduced. Current crime victim services funding to Tribal Governments is listed below.

Grantee	City	FY 2024-2025 Award
Bois Forte Tribal Government	Nett Lake	\$517,800
Fond du Lac Band of Lake Superior Chippewa	Cloquet	\$662,332
Grand Portage Band of Lake Superior Chippewa	Grand Portage	\$165,425
Leech Lake Band of Ojibwe	Cass Lake	\$478,155
Mille Lacs Band of Ojibwe	Onamia	\$1,658,291
Prairie Island Indian Community	Welch	\$290,937
Red Lake Band of Chippewa Indians	Red Lake	\$2,047,700
Redwood Area Communities Foundation Fiscal agent for Minnesota Indigenous Women's Society that serves Upper/Lower Sioux.	Redwood Falls	\$613,509
White Earth Reservation Tribal Council	White Earth	\$1,304,398

This funding is particularly critical given the disproportionate rate of crime victimization for Indigenous individuals.

- The US Department of Justice found that rates of sexual violence are approximately 2.5 times higher for Indigenous women than White, African American, or Asian American women.
- One study found that 22% of Indigenous women and 15% of Indigenous men experienced childhood sexual abuse.
- A study by the Bureau of Justice Statistics found that American Indians are much more likely to become victims of violent crime than any other group experiencing violent crime at a rate of one in 10, or twice that of the general population.

If OJP funding greatly decreased or went away for the domestic violence/sexual assault (DV/SA) services, that programming would discontinue. There is not ongoing funding support within each Tribe to support the programming.

Due to having direct grants with Tribal programs, OJP has excellent connections with staff and Tribal leadership. Besides the ongoing DV/SA programming, each Tribe has been given the opportunity for a Violence Against Women Act (VAWA) special project grant. These have been going for the past 8-10 years and is dedicated VAWA funding to improve the law enforcement and prosecution response to violence against women. Most often the funds are used for a special DV/SA investigator in the Tribal law enforcement office.

Tribal entities are consulted each time OJP conducts the VAWA Implementation Planning process, every four years. The consultation is mostly around the dedicated VAWA funding for LE/PR special projects.

Results:

The overall goal and expected outcome of funding for Crime Victim Services grants is to continue services to crime victims.

Performance Measures

Measure	Measure type	Measure data source	Most recent data	Projected change
Number of grants	Quantity	Grants management system	<ul style="list-style-type: none"> • 2022-2023 Grant Period: 176 grants • 2024-2025 Grant Period: 174 grants 	<ul style="list-style-type: none"> • 2026-2027 Grant Period: projected 130 grants

Measure	Measure type	Measure data source	Most recent data	Projected change
Number of individuals served	Quantity	Grants management system	<ul style="list-style-type: none"> • 2022-2023 Grant Period: 252,357 individuals served • 2024-2025 Grant Period: to be determined, grant period in process 	<ul style="list-style-type: none"> • 2026-2027 Grant Period: projection to be determined from 2024-2025 grant period data
Reduced unmet need for crime victim services funding	Result	Grants management system	\$40,000,000 gap between 2024-2025 program year funding levels and requests.	Reduced gap between funding available and requests

Evidence-Based Practices

Crime victim services as a field include many different evidence-based practices. As there are many grants, it isn't possible to note all the practices that grantees are implementing. However, there are many resources describing the potential evidence-based practices that may be supported by this proposal.

- <https://www.doj.state.or.us/wp-content/uploads/2023/02/The-Benefits-of-Utilizing-an-Advocate-According-to-the-Research.pdf>
- https://www.ovcttac.gov/victimimpact/evidence_based.cfm
- <https://pmc.ncbi.nlm.nih.gov/articles/PMC9837801/>
- https://evidence2impact.psu.edu/wp-content/uploads/dlm_uploads/2024/01/Science-of-Victims-Services-Advocate-Talking-Point.pdf
- <https://www.ojp.gov/taxonomy/term/evidence-based-programs>

Statutory Change(s):

None.

Department of Public Safety

FY 2026-27 Biennial Budget Change Item

Change Item Title: Grant Administration Authority

Fiscal Impact (\$000s)	FY 2026	FY 2027	FY 2028	FY 2029
General Fund				
Expenditures	0	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)	0	0	0	0
FTEs	0	0	0	0

Recommendation:

The Governor recommends a change to the Department of Public Safety (DPS) enabling statutes to provide standing authority to use a portion of all grant appropriations for grant administration costs. This is a cost neutral proposal and requires no new funding.

Rationale/Background:

DPS divisions oversee and administer several grant programs where state and federal dollars are distributed to partners throughout the state for various programs as designated by the legislature. When the legislature appropriates funding for these programs, they sometimes include a percentage of the grant program to be used for administrative costs. These administrative costs include critical oversight functions such as preparing program solicitations and reviewing/selecting eligible applications, executing grant agreements, monitoring grantees and programs to ensure compliance with requirements, ensuring timely financial and progress reporting, communicating expectations and requirements with grantees, assessing risk and ensuring compliance with state and federal requirements, and providing training for grantees and potential grantees about the requirements of the programs. These functions require adequate staffing and resources and are a critical component of preventing fraud and waste, and ensuring grant dollars serve their intended purposes.

In 2023, the legislature enacted similar language to what is being requested here, but those changes do not apply to any grant program that existed prior to May 2023. DPS has many longstanding grant programs that cannot use this new language to fund these tasks critical to grant administration.

This proposal has a direct impact on many of the One Minnesota goal priorities including Fiscal Accountability, Customer Experience, and Measurable Results, Children and Families, Safe and Thriving Communities, Housing, Workforce, and Equity and Inclusion. Lack of funding for the critical administrative tasks for grant funding reduces the ability of DPS divisions to work with potential grantees and ensure that those smaller organizations who may not have the resources for full time grant writing staff can be successful at obtaining grant funding. In addition, it reduces the resources for DPS to be able to monitor and track grantees to ensure that grant funding is being used appropriately and in compliance with state and federal laws. These functions are critical to preventing fraud and waste and ensuring fiscal accountability. DPS grants go to organizations that provide a variety of critical services to children and families and housing services.

With enactment of this language, DPS will have the ability to effectively administer all grant funding appropriated to the department, ensure those grant dollars can reach a wider population of Minnesotans, and reduce the risk of fraud or misuse of tax dollars.

Proposal:

This proposal mirrors the grant administration language enacted in Minnesota Statutes section 16B.98, subd. 14 and would allow DPS divisions to use up to five percent of grant appropriations to administer noncompetitive grants (formula, single/sole source, and legislatively named) and up to ten percent to administer competitive grants. The administrative functions related to grant funding are critical to ensuring that grant dollars are used as the legislature intends and reach the most people. In nearly every financial audit conducted by the Office of the Legislative Auditor (OLA) of a grant program, they have noted how important it is for agencies to comply with the state's grant policies and procedures for grant administration, including financial reconciliations, monitoring visits of grantees, and conducting financial reviews. These controls are crucial to preventing fraud and misuse of state tax dollars, but compliance with these practices is simply not possible without funding for the staff administering the grants and ensuring compliance with all state and federal laws.

This proposal will significantly increase the programmatic capability of DPS divisions that administer grants by ensuring they have stable and adequate funding to effectively administer these grants. The OLA, the Legislature, and the Department of Administration all recognize that state dollars cannot be adequately safeguarded without reasonable administrative costs allowed to the administering agency.

For scale, in the FY 2026-27 biennium, DPS is expected to administer over \$134 million in non-federal grants. DPS's two priorities for grant funds are to distribute the maximum amount for grant programs, while also using this authority to right-size resources to administer its grant functions in compliance with all state policies, procedures, and best practices for grants management. To implement this authority, DPS anticipates a gradual implementation by evaluating all grant programs with a risk management approach to ensure each program has adequate oversight and staffing for successful implementation of the program by DPS and the grantee. This authority is necessary to combat fraud, waste, and abuse. A significant portion of these grant funds are for competitive programs that require substantial grant administration work including soliciting applications, reviewing and scoring applications, awarding and contracting, monitoring visits, approving payment requests, and closing out grants.

This proposal would be effective July 1, 2025 and would apply to any new or existing grant program within DPS. This proposal will allow DPS divisions administering grants to better serve Minnesotans by ensuring the resources to:

- help grant dollars reach organizations that are eligible but may lack the internal resources to complete the process without assistance.
- ensure only grantees who meet the criteria for the grant receive state grant dollars.
- effectively monitor compliance with grant requirements including proper documentation of the uses of grant funding and intended outcomes.
- prevent fraud and misuse of state tax dollars.

Impact on Children and Families:

Many of the grant programs administered through DPS divisions directly improve the lives of the next generation. This includes grant programs that provide dollars and services for crime victims, provide funding for stable housing opportunities for individuals who are survivors of domestic violence, and programs that provide funding for individuals to pursue careers in law enforcement. It also includes grant programs that support traffic safety for all Minnesotans. This recommendation ensures that DPS divisions who administer grants have the necessary funding to administer grants and that the greatest number of grant dollars will reach the intended recipients.

Equity and Inclusion:

This recommendation will reduce inequities for people of color, Native Americans, people with disabilities, people in the LGBTQ+ community, and other protected classes by providing stable and reliable funding to divisions who administer grants. This will provide capacity within DPS to providing training and assistance to smaller organizations that are less familiar with the state grant process and do not have the resources to staff full-time grant writers. These smaller organizations reach communities that experience disparities and will allow grant dollars to be distributed across the state. This proposal also provides DPS divisions with the resources to do grant outreach and work closely with smaller organizations to comply with the requirements of the programs.

Tribal Consultation:

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

☒ Yes

☐ No

Tribal governments and organizations that serve Tribal members are eligible for many of the grant programs administered by DPS divisions. Having stable funding for grant administration ensures that DPS divisions can have staff to provide services to those interested in applying for grants and assisting with compliance requirements for those that have been awarded grants.

Statutory Change(s):

M.S. 299A.01 Department of Public Safety; Creation, Organization.

Department of Public Safety

FY 2026-27 Biennial Budget Change Item

Change Item Title: Intensive Comprehensive Peace Officer Education and Training Grant Program

Fiscal Impact (\$000s)	FY 2026	FY 2027	FY 2028	FY 2029
General Fund				
Expenditures	2,000	2,000	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	2,000	2,000	0	0
FTEs	0	0	0	0

Recommendation:

The Governor recommends \$2,000,000 each year in FY 2026-27 from the general fund to the Department of Public Safety (DPS), Office of Justice Programs (OJP) division for the Intensive Comprehensive Peace Officer Education and Training (ICPOET) grant program.

Rationale/Background:

The 2023 legislature created the Intensive Comprehensive Peace Officer Education and Training Grant program to assist Minnesota law enforcement agencies with hiring. The Intensive Comprehensive program is designed to recruit candidates who may be interested in a career transition into law enforcement at a time when vacancies are high across the state. The program addresses the critical shortage of peace officers in the state by providing grants to law enforcement agencies that have developed a plan to recruit, educate, and train highly qualified two- and four-year college graduates to become license-eligible peace officers.

In 2023, the legislature provided a one-time \$5,000,000 appropriation for the program. OJP released 2 requests for proposals for the funding, one in late 2023 and one in summer 2024. Both RFP rounds resulted in more funds requested than was available to award. This investment supports the One Minnesota Goal of Safe and Thriving Communities by ensuring that local law enforcement has the support they need in recruiting highly qualified individuals in serving their communities.

Proposal:

The Governor recommends \$2,000,000 each year in state FY 2026-27 from the general fund for the Intensive Comprehensive Peace Officer Education and Training Grant Program.

With \$4,000,000 over two years, the Intensive Comprehensive program could fund about 75 additional peace officers in local communities. This results in 75 more on-the-ground peace officers for local law enforcement agencies. This program provides significant assistance to law enforcement to recruit, hire, train, and retain quality candidates to fill vacancies in their agencies. It is likely that the total number of grants would be less than 75 as many law enforcement agencies request and are awarded more than one candidate per grant award. OJP considers geographic distribution in making funding awards and seeks to respond to needs of urban, suburban, and greater Minnesota, as well as tribal law enforcement.

Dollars in Thousands

Net Impact by Fund	FY 25	FY 26	FY 27	FY 25-27	FY 28	FY 29	FY 28-29
General Fund		2,000	2,000	4,000			
Total All Funds		2,000	2,000	4,000			

Fund	Component Description	FY 25	FY 26	FY 27	FY 25-27	FY 28	FY 29	FY 28-29
GEN	Grants		2,000	2,000	4,000			

Impact on Children and Families:

This proposal increases the ability of law enforcement agencies to recruit and retain peace officers with unique experiences, cultures, and talents which, in turn, strengthens the peace officer presence in communities. This ensures that law enforcement ranks are sufficient to respond to all emergencies as they arise.

Equity and Inclusion:

Peace officers are present in communities throughout Minnesota and have a daily, direct impact on the lives of those living there. This proposal increases the ability of law enforcement agencies to recruit and retain peace officers with unique experiences, cultures, and talents which strengthens the peace officer presence in communities.

Tribal Consultation:

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

☐ Yes
☒ No

Results:

The overall goal and expected outcome of funding for the Intensive Comprehensive Peace Officer Education and Training program is to provide grants to law enforcement agencies to recruit and train peace officers.

Measure	Measure type	Measure data source	Most recent data	Projected change
Number of grants	Quantity	Grants management system	• 2024-2025 grant period: to be determined, grant period in process, estimated 62 grants	• 2026-2027 grant period: projected 70 grants
Number of new peace officers	Result	Grants management system	• 2024-2025 grant period: to be determined, grant period in process, estimated 96 new peace officers	• 2026-2027 grant period: projected 75 new peace officers

Statutory Change(s):

None.

Department of Public Safety

FY 2026-27 Biennial Budget Change Item

Change Item Title: Long-Term Missing and Unsolved Homicide Cases System

Fiscal Impact (\$000s)	FY 2026	FY 2027	FY 2028	FY 2029
General Fund				
Expenditures	1,500	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)	1,500	0	0	0
FTEs	0	0	0	0

Recommendation:

The Governor recommends \$1,500,000 in FY 2026 from the general fund to the Department of Public Safety (DPS), Bureau of Criminal Apprehension (BCA) for a new Missing Persons system to track and maintain data on missing persons in real-time and to share data with the FBI and local law enforcement agencies.

Rationale/Background:

Individuals of color, people with disabilities, and the aging are disproportionately impacted by violence throughout the United States. Unfortunately, these trends are similarly reflected in statistics around missing individuals. At the close of 2021, the National Crime Information Center (NCIC) Missing Person and Unidentified Persons Report showed that 1,554 Indigenous individuals and 29,357 Black individuals were still considered missing out of 93,718 cases which represents a disparate impact on these communities.

Minnesota is not exempt from the trends noted above, with people of color comprising 40% of the victims of violence within the state. In 2020, the Missing and Murdered Indigenous Women Task Force Report noted the epidemic of violence faced by Indigenous women. In particular, the report shared that though Indigenous individuals only make up 1% of Minnesota's population, they account for a massive 9% of all murdered women and girls in the state. These trends have continued since 2020.

These statistics show just how necessary it is for the state of Minnesota to provide an updated Missing Persons system for more accurate data and to make data more readily available.

Proposal:

This proposal recommends \$1.5 million in FY26 to contract resources for the technical development and required functionality of the new Missing Persons system. BCA will use this system to capture and store missing persons data submitted to the FBI and provide more real-time missing persons information through the state Missing Person Clearinghouse. Currently, the local law enforcement agencies submit data through the BCA to the FBI; however, the BCA has no way to capture and store the data. With this proposal, BCA would collect all data elements currently submitted to the FBI; create a user interface for external criminal justice users such as law enforcement to search and maintain data; develop administrative functionality for BCA's Missing Persons Coordinator to maintain the Clearinghouse; and make the statistical data available on the BCA's public crime data portal, MN Crime Data Explorer.

This initiative would provide information much more quickly to identify patterns, share information across jurisdictions and provide greater public awareness. A state system was recently recommended by the Missing and Murdered Indigenous Women’s Task Force.

Dollars in Thousands

Net Impact by Fund	FY 25	FY 26	FY 27	FY 25-27	FY 28	FY 29	FY 28-29
General Fund		1,500	0	1,500	0	0	0
Total All Funds		1,500	0	1,500	0	0	0

Fund	Component Description	FY 25	FY 26	FY 27	FY 25-27	FY 28	FY 29	FY 28-29
GEN	Professional/technical contracts		1,500		1,500			

Impact on Children and Families:

For each individual that goes missing or whose case remains unsolved, there are innumerable children and families impacted as victims, survivors, and family members of those missing or murdered. This proposal aims at providing an updated system for more accurate and timely data on missing persons.

Equity and Inclusion:

People of color and indigenous people are more likely to be victims of human trafficking and crimes of violence. Indigenous persons are more likely to go missing. Therefore, any additional supports to solving cases and finding missing individuals will positively impact communities of color and indigenous people as well as other protected classes.

Tribal Consultation:

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

☒ Yes
☐ No

Due to the number of indigenous murdered and missing individuals and their family members, this proposal impacts the tribal communities in Minnesota by providing more accurate and timely data for investigative cases throughout Minnesota.

IT Costs:

Category	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Payroll						
Professional/Technical Contracts	1,500					
Software						
Staff costs (MNIT or other agency)						
Total	1,500					
MNIT FTEs	0					

Results:

This initiative data collection/capture would provide information much more quickly to identify patterns, share information across jurisdictions and provide greater public awareness. Increased resources along with tracking data elements over sustained periods of time will help to identify patterns associated with missing persons/homicides along with being able to exhaust all investigative and scientific leads.

Measure	Measure type	Measure data source	Most recent data	Projected change
Missing Persons Data Collected	Result	The Missing Persons Clearinghouse at BCA will collect all data that MN law enforcement agencies submit to the FBI via the BCA	N.A.	An increase in the ability to identify patterns of missing persons in Minnesota

Statutory Change(s):

None.

Department of Public Safety

FY 2026-27 Biennial Budget Change Item

Change Item Title: Move and Increase Appropriations for Urban Search and Rescue Teams and Air Rescue Team

Fiscal Impact (\$000s)	FY 2026	FY 2027	FY 2028	FY 2029
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds – Fire Safety Account				
Expenditures	550	550	550	550
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	550	550	550	550
FTEs	0	0	0	0

Recommendation:

The Governor recommends an increase to the appropriation for the state rescue teams by \$550,000 per year from the Fire Safety Account in the special revenue fund starting in FY 2026 and to move the appropriations from the Minnesota Board of Firefighter Training and Education (MBFTE) to the State Fire Marshal division at the Department of Public Safety (DPS).

Rationale/Background:

Task Force 1 and Task Force 2 (formerly Arrowhead Regional Urban Search and Rescue) are the state urban search and rescue teams. An urban search and rescue (US&R) is defined as a multi-hazard discipline that involves the location, extrication, and initial medical stabilization of victims trapped or missing because of man-made or natural disaster. Both Task Force teams are multi-agency teams governed by a board of directors with an established joint powers agreement. Task Force 1 provides capabilities modeled after a Federal Emergency Management Agency (FEMA) Type II Search and Rescue Team; Task Force 2 provides capabilities modeled after a FEMA Type IV Search and Rescue Team. Minnesota Air Rescue Team (MART) is a multi-agency organization with a joint powers agreement between St. Paul Fire (City of St. Paul) and Minnesota State Patrol. MART and the US&R teams provide specialized search and rescue services for incidents that exceed the capabilities of local public safety entities. The teams scale their response based on the needs of the incident; meaning they bring only necessary resources to the incident to control spending and be fiscally responsible with their funds. The teams are setup to be able to work together on major incidents, such as a multi-story building collapse as in Surfside, Florida. MART and the US&R teams are strategically located in the state to be able to provide timely and effective response to emergencies across the state. These teams are established to provide timely search and rescue functions and maintain those capacities on a major incident ahead of the activation of a FEMA US&R team which can take 72 hours to deploy.

Coordination and oversight for these teams is performed by State Fire Marshal (SFM) staff and there are established contractual agreements between DPS and the three teams. Funding for these teams is currently with the Minnesota Board of Firefighter Training and Education (MBFTE). This recommendation will improve internal controls on the reimbursements and dollars paid to Task Force 1, Task Force 2, and MART. This proposal supports the strategy to address findings in the March 2024 Office of Legislative Auditor (OLA) Performance Audit of the MBFTE.

As a priority in the One Minnesota Plan, this update increases fiscal accountability, customer service with our external stakeholders and will help SFM to increase the capacity to evaluate measurable results by streamlining process and aligning funding with oversight authority. This alignment will improve the customer experience of the agency partners who staff the State rescue teams as they will no longer need to route funding and reimbursement requests through multiple state entities. Funding for the teams has remained unchanged since the FY 2022-2023 biennium budget.

Proposal:

This recommendation seeks to move base appropriations for Task Force 1, Task Force 2, and MART from the MBFTE to the SFM. This recommendation is in response to finding 9 in the March 2024 OLA Performance Audit of the MBFTE. SFM is ultimately responsible for the oversight of the state emergency response teams, through contractual relationships, so this change strengthens the internal control structure.

This recommendation also seeks to increase funding for Task Force 1, Task Force 2, and MART. The budget for Task Force 1 and Task Force 2 has remained unchanged since the FY 2022-2023 biennium, however costs for the teams have increased. Cost increases have been attributed to inflation on the cost of supplies and equipment, as well as cost of living increases and wage adjustments in the collective bargaining agreements for the local agencies which are part of Task Force 1 and Task Force 2. The percent cost increase for Task Force 1 is approximately 27% and the percent cost increase for Task Force 2 is 50%. The calculations for the varying percent cost increase include factoring in inflation costs and COLA and wage adjustments from local entity collective bargaining agreements, combined since the last funding evaluation for FY 2022-23. Task Force 2 has a higher increase due to the large increase in wage adjustment for the Duluth Fire Department.

The recommended increased funding for MART reflects the increased operational costs for the new Bell 429 helicopter used by the team and increased staff wages due to wage adjustments and COLA. The Bell 429 helicopter owned by the Minnesota State Patrol is used for MART training and missions and provides more advanced rescue capabilities.

Without this additional funding, Task Force 1, Task Force 2, and MART will be forced to reduce their response capabilities and limit training activities. These actions would be detrimental to the services they provide and could delay having proper resources and trained staff on major incidents.

Dollars in Thousands

Net Impact by Fund	FY 26	FY 27	FY 25-27	FY 28	FY 29	FY 28-29
General Fund						
Special Revenue Fund – Fire Safety Account	550	550	1,100	550	550	1,100
Total All Funds	550	550	1,100	550	550	1,100

Fund	Component Description	FY 26	FY 27	FY 25-27	FY 28	FY 29	FY 28-29
SR	TF1 at MBFTE – move base	(1,125)	(1,125)	(2,250)	(1,125)	(1,125)	(2,250)
SR	TF1 at SFM – move base	1,125	1,125	2,250	1,125	1,125	2,250
SR	TF1 at SFM – new money	300	300	600	300	300	600
SR	TF2 at MBFTE – move base	(200)	(200)	(400)	(200)	(200)	(400)
SR	TF2 at SFM – move base	200	200	400	200	200	400
SR	TF2 at SFM – new money	100	100	200	100	100	200
SR	MART at MBFTE – move base	(350)	(350)	(700)	(350)	(350)	(700)
SR	MART at SFM – move base	350	350	700	350	350	700
SR	MART at SFM – new money	150	150	300	150	150	300

Impact on Children and Families:

This proposal does not have a direct impact on children and families.

Equity and Inclusion:

This proposal does not have a direct impact on equity and inclusion.

Tribal Consultation:

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

☐ Yes
☒ No

Results:

The overall goal and expected outcomes of this proposal include improved internal controls for expenditures of state emergency response assets, which addresses recent audit findings. Another goal is to provide sustainable funding for statewide urban search and rescue teams and the air rescue team.

In the past two years, both urban search and rescue teams and the Minnesota Air Rescue Team have had to seek additional funding to cover increasing costs of operating the teams, including replacement of expired equipment.

Measure	Measure type	Measure data source	Most recent data	Projected change
Number of MN Air Rescue Missions	Quantity	Data provided from MN Air Rescue leadership	2023: 18	Unknown
Number of training hours by MN Air Rescue team	Quantity	Data provided by MN Air Rescue leadership	2023: 256 hours	290-320 hours (2025)
Advanced skills and technical knowledge through training to allow for greater response capabilities	Quality	Documented training capabilities	2013-2016: Direct Vertical Reference (DVR) flight training for pilots and formal rescuer short haul training 2022-2024: Winter survival and night operations training	Expanded skill sets in hoist operations which includes a 50% increase in training hours and new roles of crew. This training will include additional hours for rescuers and pilots.
Number of Task Force 1 training hours	Quantity	Data to be provided from Task Force 1	N/A	
Number of Task Force 2 training hours	Quantity	Data to be provided from Task Force 2	N/A	

Statutory Change(s):

None.

Department of Public Safety

FY 2026-27 Biennial Budget Change Item

Change Item Title: Hazardous Materials Response Teams

Fiscal Impact (\$000s)	FY 2026	FY 2027	FY 2028	FY 2029
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Special Revenue Fund – Fire Safety				
Expenditures	475	475	475	475
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	475	475	475	475
FTEs	0	0	0	0

Recommendation:

The Governor recommends \$475,000 in additional funding in FY 2026 and beyond from the Fire Safety Account in the special revenue fund to the Department of Public Safety (DPS), State Fire Marshal (SFM) division for the hazardous materials response teams.

Rationale/Background:

The State Fire Marshal (SFM) division provides coordination and oversight of the state hazardous materials response teams (HMRTs) in accordance with 299A.48-55. Additionally, M.S. 115E.08 charges the commissioner of public safety with coordinating the state agency preparedness and response to discharges of oil or hazardous materials. The HMRTs provide specialized hazardous materials response capabilities for large scale incidents, or any hazardous materials incident that exceeds the capability of local authorities. Some situations may be intentional in nature (e.g., terrorism related) while others can be accidental or arise due to a malfunction (e.g., train derailment, vehicle accident involving transportation of hazardous materials, pipeline leak). Additionally, the HMRTs have capabilities to provide air monitoring support for large industrial fires involving toxic fumes, such as a fire at a metals recycling facility or other waste facility.

The HMRT program improves public safety through specialized responder training, advanced equipment and technologies, and rapid response to major incidents involving discharge of oil or a hazardous substance, and during times of potential terrorism involving unknown substance. This program aligns with the One Minnesota Plan Priority of Safe and Thriving Communities, Housing, and Workforce by protecting Minnesotans and the environment from discharge to oil and hazardous substances.

There are 11 HMRTs strategically located throughout the state to provide timely response for an emergency. The HMRTs are housed and staffed by fire departments who are contracted with DPS to perform the service. Funding for the HMRTs has fluctuated over the years, however it has remained relatively unchanged since the FY 2022-23 biennium. The SFM has sought additional funding opportunities to supplement the increasing costs for the HMRTs, including federal grants. Costs are shifted to the local fire departments when additional funding from grants or other sources are not awarded. This is not a sustainable means to support the long-term replacement of capital assets and equipment for the HMRTs.

Proposal:

This recommendation increases funding for the state HMRTs for the maintenance and replacement of aging equipment. Examples of equipment include hazardous materials monitoring equipment, decontamination equipment and supplies, personal protective equipment (e.g., protective suits, respirators), hand tools, radiological detection instruments, computer software for chemical identification field instruments, and communications equipment. Additional funding for this purpose will provide stability to HMRTs and future replacement and maintenance will be based on a robust, long-term capital improvement plan. The capital improvement plan will be completed in calendar year 2025 and include metrics for evaluation, maintenance, and replacement of equipment.

Dollars in Thousands

Net Impact by Fund	FY 25	FY 26	FY 27	FY 25-27	FY 28	FY 29	FY 28-29
General Fund							
Special Revenue Fund – Fire Safety Account		475	475	950	475	475	950
Total All Funds		475	475	950	475	475	950

Fund	Component Description	FY 25	FY 26	FY 27	FY 25-27	FY 28	FY 29	FY 28-29
SR	Equipment		475	475	950	475	475	950

Impact on Children and Families:

This proposal does not have a direct impact on children and families.

Equity and Inclusion:

This proposal does not have a direct impact on equity and inclusion.

Tribal Consultation:

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

☐ Yes
☒ No

Results:

The overall goal of this program is to meet statutory requirements in M.S. 299A.48-299A.55 and 115E; essentially making sure the state is adequately prepared for discharge of oil or hazardous substances. The goal of this proposal is to create sustainable funding for this program.

Measure	Measure type	Measure data source	Most recent data	Projected change
Number of hazardous materials response team activations	Quantity	Data collected by DPS staff	FY24: 37	Unknown
Number of responders trained at joint emergency response training center	Quantity	Data collected by DPS staff	FY24: 102	FY25: 100
Percent of unknown hazardous substances identified in the field	Quality	Data collected by DPS staff with information shared by hazardous materials response teams	N/A	To be collected in future year

Statutory Change(s):

None.

Department of Public Safety

FY 2026-27 Biennial Budget Change Item

Change Item Title: Increase Charter School Fire Inspection Fee

Fiscal Impact (\$000s)	FY 2026	FY 2027	FY 2028	FY 2029
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Special Revenue Fund				
Expenditures	37	37	37	37
Revenues	37	37	37	37
Net Fiscal Impact = (Expenditures – Revenues)	0	0	0	0
FTEs	0	0	0	0

Recommendation:

The Governor recommends changing statutory language for fire inspection fees for charter schools to adequately cover the cost of inspection by the Department of Public Safety (DPS), State Fire Marshal (SFM) division. This change would result in an estimated increase of revenue of \$37,000 per year to the School Inspections Account in the special revenue fund. This account has statutory appropriation authority, and this proposal assumes expenditures will increase by the same amount to cover costs associated with inspections.

Rationale/Background:

The State Fire Marshal division (SFM) is a regulatory and investigative division within DPS. The SFM is statutorily charged with adopting and enforcing the Minnesota State Fire Code, performing fire inspections of specific property types (i.e., public schools, hotels/motels, health care facilities, correctional facilities, etc.). Additionally, the SFM enters into contractual agreements (e.g., joint powers agreements) with local governmental units for the State Emergency Response Teams and is the licensing and permitting entity for the fire sprinkler industry and the pyrotechnics industry.

The SFM performs fire code compliance inspections of public and charter schools once every three years, according to statute. The number of charter schools in Minnesota has grown over the years and the size of the schools has increased. Currently, the Minnesota Department of Education (MDE) lists 213 charter schools with an average building area of 44,000 square feet. Buildings of this size can take multiple hours to inspect and the current fee of \$100 per charter school building does not cover the costs of the inspection.

Proposal:

This recommendation includes changing the fire inspection fees for charter schools from \$100 per building to the same fee for public schools listed in M.S. 299F.47, Subd 1, which is \$0.014 per square foot for each school building inspected. The rates will include two follow-up inspections or on-site consultations. If additional inspection or consultations are needed, a fee of \$0.005 per square foot may be charged.

Charter school data

Based on MDE data, there are currently 213 charter schools in operation in 2024.

- Total building area of all charter schools: 9,371,824 square feet
- Average building area per charter school: 44,000 square feet
- Average number of charter schools inspected by SFM per year: 71

Current revenue summary based on the \$100 flat fee per inspection.

- SFM's current three-year-inspection-cycle revenue: \$21,300
- Average annual inspection revenue: \$7,100

Revenue summary based on \$0.014 per square foot of building area.

- Three-year-inspection-cycle revenue: \$131,206
- Average fee based on the average-sized charter school: \$616
- Average annual revenue: \$43,735
- Average increase in annual revenue because of proposed fee change: \$36,635

This proposal aligns with the State Fire Marshal strategic plan. Changing fees aims to work on the initiative of SFM being staffed to accomplish both statutory and demand-driven services. This proposal also aligns with the One Minnesota Plan's measurable goal of fiscal accountability, customer experience, and measurable results. This is accomplished by covering the inspection costs incurred by the division and creating a plan review which improves the customer experience. If this proposal is not funded the SFM will continue to operate in a budget deficit when performing fire inspections at charter schools.

Revenues generated from these inspections are maintained in specific accounts which can be used only for the purposes of operating and administering the program and conducting inspections.

Dollars in Thousands

Fund	Component Description	FY 25	FY 26	FY 27	FY 25-27	FY 28	FY 29	FY 28-29
SR	Inspection fee revenue (parentheses indicate revenue increase)		(37)	(37)	(74)	(37)	(37)	(74)
SR	Additional expenditures		37	37	74	37	37	74

Impact on Children and Families:

- The work of the State Fire Marshal division has impacts on residents across the state and will ensure operations and services continue.
- State Fire Marshal division staff ensure safety in our public schools and charter schools. The revised fee structure will ensure they are able to continue to these inspections for the safety of children across the state.
- The requested fee increase is more equitable, charging higher fees to larger buildings which have a higher capacity to generate revenue. This supports sustainably funding the fire prevention and fire code compliance inspections at school buildings and will improve the lives of the next generation of Minnesotans.

Equity and Inclusion:

- The work of the SFM strengthens Minnesota fire-safe environments through leadership and guidance in fire and life safety policy, enforcement, prevention, and education. This work includes supporting, evaluating, and implementing risk reduction programs for targeted high-risk, underserved populations.

Tribal Consultation:

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

☐ Yes
☒ No

Results:

The overall goal of these programs is to ensure all public and charter schools meet state fire code requirements. This proposal aims to achieve sustainable funding for the demand-driven fire inspection services.

Evidence in data collected by the State Fire Marshal division suggests that regular inspections of properties yield fewer code violations. Anecdotally, fewer violations mean reduced risk for fires and improved life safety.

Measure	Measure type	Measure data source	Most recent data	Projected change
Number of fire code inspections	Quantity	Data obtained from State Fire Marshal division records management system	FY24: 5,480	FY25: 5,500
Percent of public and charter schools requiring more than 1 follow-up inspection to achieve compliance	Quality	Data obtained from State Fire Marshal division records management system	N/A	Percent projected to decrease with improved education to public school facilities staff
Amount of property loss from fire in public school buildings from accidental sources	Quantity	Data obtained from State Fire Marshal division records management system, including investigations data	N/A	Amount projected to vary but setting a goal to achieve a trend showing reduction in property loss as a result of inspections.

Statutory Change(s):

Minnesota Statute 299F.47, Subd. 2

Department of Public Safety

FY 2026-27 Biennial Budget Change Item

Change Item Title: Impact on BCA Fee Revenue of DVS Funding Recommendation

Fiscal Impact (\$000s)	FY 2026	FY 2027	FY 2028	FY 2029
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Special Revenue Fund – BCA				
Background Check Account				
Expenditures	9	18	18	18
Revenues	9	18	18	18
Net Fiscal Impact = (Expenditures – Revenues)	0	0	0	0
FTEs	0	0	0	0

Recommendation:

The Governor recommends a change item in the DPS-Transportation budget that impacts revenue and expenditures related to background checks, which are accounted for in the DPS-Public Safety budget.

Rationale/Background:

The item “Background Check Expansion for Auto Dealers” in the DPS-Transportation budget book would impact background check revenues and expenditures. Please see the DPS-Transportation budget book for further information on the proposal.

Proposal:

This change page shows the fiscal impact of a background check-related item from the DPS-Transportation budget book. Background check revenues and expenditures impact the Bureau of Criminal Apprehension, which is in this budget book (DPS-Public Safety). Please see the DPS-Transportation budget book for further information on the proposal.

Dollars in Thousands

Fund	Type of Impact	Change Item	FY 26	FY 27	FY 26-27	FY 28	FY 29	FY 28-29
2000	Revenues	Background Check Expansion for Auto Dealers	9	18	27	18	18	36
2000	Expenditures	Background Check Expansion for Auto Dealers	9	18	27	18	18	36

Impact on Children and Families:

See related DPS-Transportation change item.

Equity and Inclusion:

See related DPS-Transportation change item.

Tribal Consultation:

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

☐ Yes

☒ No

Results:

See related DPS-Transportation change item.

Statutory Change(s):

See related DPS-Transportation change item.

Department of Public Safety

FY 2026-27 Biennial Budget Change Item

Change Item Title: Statewide Radio ARMER Capital Improvements and Operations

Fiscal Impact (\$000s)	FY 2026	FY 2027	FY 2028	FY 2029
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds – 911 Emergency				
Expenditures	14,000	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	14,000	0	0	0
FTEs	0	0	0	0

Recommendation:

The Governor recommends \$14 million in FY 2026 one-time from the 911 Emergency Fund to address necessary capital improvements and operating expenses for the continued essential operations of the critical public safety ARMER communication system. Funds would be appropriated to the Department of Public Safety (DPS) for transfer to the Department of Transportation (MnDOT).

Rationale/Background:

The Allied Radio Matrix for Emergency Response (ARMER) system is Minnesota's statewide shared public safety communication system that provides around-the-clock critical interoperable radio communications for local, state, federal, and tribal agencies. ARMER serves the day-to-day and emergency two-way radio communication needs of the Minnesota State Patrol, DPS, MnDOT, Department of Natural Resources, Department of Corrections, other state agencies, local and regional law enforcement agencies, and Tribal Police Departments. This includes local Sheriff's, fire, and police departments, and emergency medical responders.

ARMER infrastructure, including towers and buildings, were originally constructed in the 1950s and 1960s. They do not meet current structural radio communication tower standards and are beyond useful lifespan. The buildings are undersized for current use and require electrical system updates and ongoing costly repairs. The ARMER system needs to be operational and available for public safety day-to-day operations, emergency, and disaster events. Having radio communication towers that meet structural standards ensures survivability during high winds and storms during all months of the year. Additionally, end-of-life or unserviceable equipment must be upgraded to support the ARMER system.

Without the completion of necessary upgrades, statewide and local interoperable communications may be impacted. ARMER plays a crucial role in Minnesota's public safety communications.

Proposal:

This recommendation provides funds to maintain critical infrastructure maintained by MnDOT's Office of Statewide Radio Communications. As the owning agency of the ARMER backbone defined in M.S. Chapter 403, MnDOT has developed a life cycle plan for the state-owned ARMER backbone to ensure that all radio equipment, telecommunications, mechanical systems, and related equipment is kept current with accepted industry standards and industry best practices.

This recommendation will update the ARMER infrastructure, which includes towers and buildings that were originally constructed in the 1950s and 1960s. These structures do not meet current standards for radio communication towers and have surpassed their useful life. This one-time appropriation would be available for four years.

Impact on Children and Families:

This change item does not directly impact the administration’s priorities for children and families. However, it does contribute to a comprehensive public safety system that serves all Minnesotans now and into the future. Reliable and efficient communications for state agencies and local law enforcement agencies is essential for safe day-to-day communications and emergency communications. Publicly available weather information is also necessary to help the public make informed decisions and avoid unsafe conditions.

Equity and Inclusion:

MnDOT uses an equity lens framework to evaluate policies, designs, programs, and practices to create the most equitable outcomes possible.

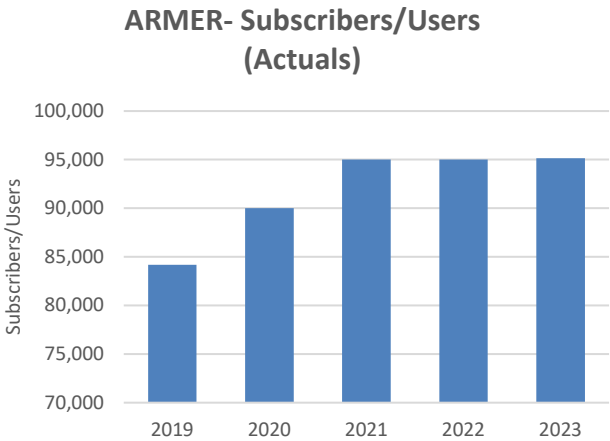
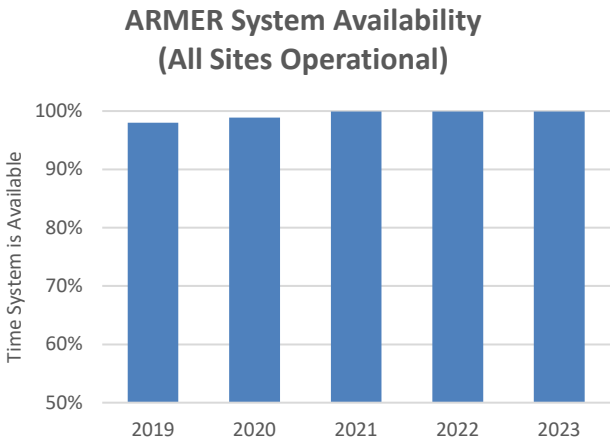
Tribal Consultation:

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

- ☐ Yes
- ☒ No

Results:

MnDOT operates and provides routine maintenance to ARMER including monthly reports, FCC licensing, and system improvements. ARMER is currently in version 7.15 and is in a five-year transition period to version 7.19. More than 95,000 active users utilize the system. The number of system users has grown steadily since the first towers were constructed in 2001. All 335 planned ARMER towers are now constructed and fully operational. Systems availability, when all sites are on the air and in service, is 99.9 percent.



Measure	Measure type	Measure data source	Most recent data	Projected change
ARMER System Availability	Result	Collected by Statewide Radio Communications	In 2023, availability was 99.99%	If successful, this number will remain consistent
ARMER Subscribers/Users	Quantity	Collected by Statewide Radio Communications	In 2023, this number was 95,131	If successful, this number will remain consistent or increase

Statutory Change(s):

Not applicable

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

- Workforce: 68 employees
- Oversees the statutory requirement that every county and city have an emergency management program
- During the last ten years:
 - Coordinated 17 federally declared disasters
 - Coordinated 76 state declared disasters
 - Distributed more than \$500 million of state and federal disaster aid
- Supports security operations for major public events such as the 2014 All-Star Game, 2016 Ryder Cup, 2018 Super Bowl, state and federal trials, election cyber security, and power grid contingency planning

PURPOSE AND CONTEXT

The Homeland Security and Emergency Management (HSEM) division of the Department of Public Safety helps Minnesota communities prevent, prepare for, respond to, and recover from natural and human-caused disasters. HSEM assists in building communities that can effectively respond to emergencies and can recover quickly from the effects of a disaster. These services strengthen emergency readiness and homeland security across the state, including school safety and all-hazards disaster response. HSEM also strengthens homeland security by sharing information, providing resources, and planning to deal with the after-effects of a terrorist attack. HSEM's primary partners are local, county, and tribal emergency management directors.

SERVICES PROVIDED

The services HSEM provides center around three primary activities:

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

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

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

The REP program assures that the state can protect Minnesotans in the event of an incident or accident at Minnesota's two nuclear power plants. Assessments from the utility company cover the costs for this work.

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

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

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

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

RESULTS

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

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

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

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

Homeland Security and Emergency Mgmt

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base		Governor's Recommendation	
					FY26	FY27	FY26	FY27
<u>Expenditures by Fund</u>								
1000 - General	3,156	3,140	6,651	5,486	4,531	4,531	5,374	6,233
2000 - Restrict Misc Special Revenue	4,662	4,788	5,829	6,882	6,753	6,753	6,753	6,753
2001 - Other Misc Special Revenue	14,440	11,684	46,588	44,794				
2800 - Environmental	71	75	119	127	127	127	130	133
3000 - Federal	278,417	118,588	264,652	222,797	224,149	217,724	224,149	217,724
Total	300,746	138,275	323,839	280,086	235,560	229,135	236,406	230,843
Biennial Change				164,904		(139,230)		(136,676)
Biennial % Change				38		(23)		(23)
Governor's Change from Base								2,554
Governor's % Change from Base								1
<u>Expenditures by Activity</u>								
Emerg Mgmt Performance Grants	296,346	133,502	318,670	273,656	229,130	222,705	229,973	224,407
Nuclear Plant Preparedness	4,328	4,698	5,050	6,303	6,303	6,303	6,303	6,303
Community Right To Know Act	71	75	119	127	127	127	130	133
Total	300,746	138,275	323,839	280,086	235,560	229,135	236,406	230,843
<u>Expenditures by Category</u>								
Compensation	6,531	7,259	7,835	10,571	9,768	9,848	9,771	9,854
Operating Expenses	2,893	3,774	5,311	12,282	14,635	14,299	15,478	16,001
Grants, Aids and Subsidies	291,314	127,217	309,671	257,107	211,031	204,929	211,031	204,929
Capital Outlay-Real Property			1,013	85	85	20	85	20
Other Financial Transaction	9	25	9	41	41	39	41	39
Total	300,746	138,275	323,839	280,086	235,560	229,135	236,406	230,843
Total Agency Expenditures	300,746	138,275	323,839	280,086	235,560	229,135	236,406	230,843
Internal Billing Expenditures	269	342	329	709	709	657	709	657
Expenditures Less Internal Billing	300,477	137,932	323,510	279,377	234,851	228,478	235,697	230,186
<u>Full-Time Equivalent</u>								
	59.94	67.11	67.92	83.71	73.26	72.82	73.69	73.28

Homeland Security and Emergency Mgmt

Program Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY22	FY23	FY24	FY25	FY26	FY27	FY26	FY27
1000 - General								
Balance Forward In	1,067	101		710				
Direct Appropriation	2,927	3,083	7,361	4,776	4,531	4,531	5,374	6,233
Transfers Out	620							
Cancellations	118	44						
Balance Forward Out	101		710					
Expenditures	3,156	3,140	6,651	5,486	4,531	4,531	5,374	6,233
Biennial Change in Expenditures				5,841		(3,075)		(530)
Biennial % Change in Expenditures				93		(25)		(4)
Governor's Change from Base								2,545
Governor's % Change from Base								28
Full-Time Equivalents	19.24	19.80	19.25	26.93	12.88	12.47	12.88	12.47

2000 - Restrict Misc Special Revenue

Balance Forward In	788	125	611	129				
Receipts	4,783	5,273	5,347	6,753	6,753	6,753	6,753	6,753
Transfers Out	784							
Balance Forward Out	125	611	129					
Expenditures	4,662	4,788	5,829	6,882	6,753	6,753	6,753	6,753
Biennial Change in Expenditures				3,261		795		795
Biennial % Change in Expenditures				35		6		6
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	9.97	12.53	12.40	13.09	13.25	13.25	13.25	13.25

2001 - Other Misc Special Revenue

Balance Forward In	35,704	51,886	80,219	33,633	38,839	38,839	38,839	38,839
Transfers In	43,454	71,111	41,809	61,161				
Transfers Out	12,835	31,111	41,809	11,161				
Balance Forward Out	51,884	80,202	33,631	38,839	38,839	38,839	38,839	38,839
Expenditures	14,440	11,684	46,588	44,794				
Biennial Change in Expenditures				65,258		(91,382)		(91,382)
Biennial % Change in Expenditures				250		(100)		(100)
Governor's Change from Base								0

Homeland Security and Emergency Mgmt

Program Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base FY26 FY27		Governor's Recommendation FY26 FY27	
Governor's % Change from Base								
Full-Time Equivalents	0.08	0.28	0.35					

2800 - Environmental

Balance Forward In		2						
Direct Appropriation	73	73	119	127	127	127	130	133
Balance Forward Out	2		0					
Expenditures	71	75	119	127	127	127	130	133
Biennial Change in Expenditures				100		8		17
Biennial % Change in Expenditures				68		3		7
Governor's Change from Base								9
Governor's % Change from Base								4
Full-Time Equivalents	0.64	0.68	0.97	1.00	0.94	0.90	1.37	1.36

3000 - Federal

Balance Forward In	411	80	582	9	9	9	9	9
Receipts	278,015	118,571	264,079	222,797	224,149	217,724	224,149	217,724
Balance Forward Out	9	63	9	9	9	9	9	9
Expenditures	278,417	118,588	264,652	222,797	224,149	217,724	224,149	217,724
Biennial Change in Expenditures				90,444		(45,576)		(45,576)
Biennial % Change in Expenditures				23		(9)		(9)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	30.01	33.82	34.95	42.69	46.19	46.20	46.19	46.20

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

- Workforce: Over 700 employees
- Approximately 1,700 criminal justice agency partners
- More than 176,500 agent hours conducting criminal investigations annually
- More than 150 crime scenes processed annually
- More than 20,000 cases where evidence was examined annually
- More than 320,000 civil background checks annually
- More than one million criminal justice agency computer queries per day
- Approximately 5,000 criminal justice professionals received training annually
- More than 8,500 Minnesota Duty Officer calls resulting in more than 33,500 notifications to state agencies to respond annually

PURPOSE AND CONTEXT

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

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

SERVICES PROVIDED

The BCA has four main divisions that work with criminal justice agencies to make Minnesota safe: Investigations, Forensic Science Services, Minnesota Justice Information Services, and Professional Services.

Investigations

Special agents provide specialized skills to assist local law enforcement agencies with death investigations, financial crimes, cyber-crimes, sexual exploitation of children online, human trafficking, narcotics, and other serious crimes, as well as missing person cases. These agents help with cases across city or county boundaries or during long-term criminal investigations. These specialized services are essential for public safety in Minnesota, as many agencies do not have the resources, capability, or expertise locally. The BCA Investigations division provides these services to more than 400 local, county, Tribal, and state law enforcement agencies throughout all 87 counties in Minnesota. The BCA provides timely service, with agents positioned in two regional offices (St. Paul and Bemidji) and 13 field offices strategically located throughout the state.

In addition, the BCA manages predatory offender registrations, coordinates the state's America's Missing: Broadcast Emergency Response (AMBER) Alert and Blue Alert programs, and leads the Internet Crimes Against Children Task Force, the Financial Crimes Task Force, the Minnesota Human Trafficking Investigators Task Force, and the Minnesota Anti-Heroin Task Force. The BCA also houses a new Violent Crime Reduction unit, a group of agents, analysts, scientists, crime victim and witness coordinators, along with a dozen local agency officers, all with a primary task of disrupting violent crime in Minnesota.

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

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

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

Forensic Science Laboratories

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

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

The Crime Scene Response Team (CSRT) is a joint effort between the FSS and the Investigations division that gathers evidence at serious crime scenes throughout Minnesota. The test results help solve crimes, convict the guilty, and exonerate the innocent. The CSRT is one part of the newly formed Forensic Intelligence Response, Support, and Testing (FIRST) unit which was developed to collaborate with the Investigations Violent Crime Reduction unit. The statewide National Integrated Ballistics Information Network (NIBIN) program is another aspect of this effort.

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

Minnesota Justice Information Services (MNJIS)

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

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

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

Professional Services

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

RESULTS

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

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

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

Bureau of Criminal Apprehension

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base		Governor's Recommendation	
					FY26	FY27	FY26	FY27
<u>Expenditures by Fund</u>								
1000 - General	67,223	84,361	94,637	141,340	108,289	108,289	112,449	112,088
1200 - State Government Special Rev	7	3	7	7	7	7	7	7
2000 - Restrict Misc Special Revenue	12,176	6,324	11,034	14,955	12,076	11,495	21,109	18,839
2001 - Other Misc Special Revenue	851	1,324	1,293	915	966	710	966	710
2005 - Opiate Epidemic Response	679	583	439	1,005	672	672	672	672
2403 - Gift	1			28	1	1	1	1
2700 - Trunk Highway	2,100	2,423	2,339	2,519	2,429	2,429	2,429	2,429
2830 - Workers Compensation							215	215
3000 - Federal	8,499	12,267	11,501	21,909	25,387	23,806	25,387	23,806
3015 - ARP-State Fiscal Recovery	49	924						
Total	91,585	108,210	121,250	182,678	149,827	147,409	163,235	158,767
Biennial Change				104,133		(6,692)		18,074
Biennial % Change				52		(2)		6
Governor's Change from Base								24,766
Governor's % Change from Base								8

Expenditures by Activity

Forensic Science Service	68,493	88,404	84,633	112,807	100,756	100,408	103,056	102,063
Mn Justice Information Service	13,075	10,206	17,546	29,190	19,036	19,104	19,045	19,122
Criminal Investigations	9,307	8,986	18,446	39,990	29,122	26,978	40,221	36,663
Police Training & Development	631	613	625	633	862	868	862	868
Criminal Apprehension Support	80	0	0	58	51	51	51	51
Total	91,585	108,210	121,250	182,678	149,827	147,409	163,235	158,767

Expenditures by Category

Compensation	45,125	47,312	52,651	71,064	73,785	73,082	80,165	80,601
Operating Expenses	40,815	50,737	58,305	100,503	67,232	65,937	69,973	67,489
Grants, Aids and Subsidies	1,514	2,135	1,050	711	711	711	4,986	2,986
Capital Outlay-Real Property	2,599	5,087	6,058	6,274	5,061	4,641	5,067	4,647
Other Financial Transaction	1,532	2,939	3,186	4,126	3,038	3,038	3,044	3,044
Total	91,585	108,210	121,250	182,678	149,827	147,409	163,235	158,767

Bureau of Criminal Apprehension

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base		Governor's Recommendation	
					FY26	FY27	FY26	FY27
Total Agency Expenditures	91,585	108,210	121,250	182,678	149,827	147,409	163,235	158,767
Internal Billing Expenditures	234	221	244	553	537	530	948	941
Expenditures Less Internal Billing	91,351	107,989	121,006	182,125	149,290	146,879	162,287	157,826

<u>Full-Time Equivalents</u>	375.76	417.75	418.53	580.11	547.17	516.22	582.33	560.41
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Bureau of Criminal Apprehension

Program Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY22	FY23	FY24	FY25	FY26	FY27	FY26	FY27
1000 - General								
Balance Forward In	1,316	10,462	6,656	33,002				
Direct Appropriation	76,432	81,243	120,984	108,338	108,289	108,289	112,449	112,088
Cancellations	284	687						
Balance Forward Out	10,241	6,656	33,003					
Expenditures	67,223	84,361	94,637	141,340	108,289	108,289	112,449	112,088
Biennial Change in Expenditures				84,393		(19,399)		(11,440)
Biennial % Change in Expenditures				56		(8)		(5)
Governor's Change from Base								7,959
Governor's % Change from Base								4
Full-Time Equivalents	294.02	316.85	329.73	474.41	445.80	423.84	458.85	445.92

1200 - State Government Special Rev

Direct Appropriation	7	7	7	7	7	7	7	7
Cancellations		4						
Balance Forward Out			0					
Expenditures	7	3	7	7	7	7	7	7
Biennial Change in Expenditures				4		0		0
Biennial % Change in Expenditures				34		0		0
Governor's Change from Base								0
Governor's % Change from Base								0

2000 - Restrict Misc Special Revenue

Balance Forward In	9,671	7,171	12,387	11,180	8,288	8,247	8,288	12,642
Receipts	8,724	11,061	9,394	11,631	11,603	11,634	19,712	19,752
Transfers In	407	412	433	432	432	432	7,051	1,732
Transfers Out		34					1,300	1,300
Balance Forward Out	6,626	12,286	11,180	8,288	8,247	8,818	12,642	13,987
Expenditures	12,176	6,324	11,034	14,955	12,076	11,495	21,109	18,839
Biennial Change in Expenditures				7,488		(2,418)		13,959
Biennial % Change in Expenditures				40		(9)		54
Governor's Change from Base								16,377
Governor's % Change from Base								69
Full-Time Equivalents	41.14	44.10	38.12	48.31	47.66	45.66	68.76	66.76

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base FY26 FY27		Governor's Recommendation FY26 FY27	
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2001 - Other Misc Special Revenue

Balance Forward In		3	27	16				
Receipts	854	1,308	1,281	899	966	710	966	710
Transfers In		15						
Balance Forward Out	3	3	16					
Expenditures	851	1,324	1,293	915	966	710	966	710
Biennial Change in Expenditures				32		(532)		(532)
Biennial % Change in Expenditures				1		(24)		(24)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	3.05	4.46	5.46	8.96	8.00	6.00	8.00	6.00

2005 - Opiate Epidemic Response

Balance Forward In	6	11	100	333				
Direct Appropriation	684	672	672	672	672	672	672	672
Balance Forward Out	11	100	334					
Expenditures	679	583	439	1,005	672	672	672	672
Biennial Change in Expenditures				182		(100)		(100)
Biennial % Change in Expenditures				14		(7)		(7)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	6.06	5.27	3.92	4.00	4.00	4.00	4.00	4.00

2403 - Gift

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

Bureau of Criminal Apprehension

Program Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base FY26 FY27		Governor's Recommendation FY26 FY27	
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2700 - Trunk Highway

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

2830 - Workers Compensation

Direct Appropriation							215	215
Expenditures							215	215
Biennial Change in Expenditures				0		0		430
Biennial % Change in Expenditures								
Governor's Change from Base								430
Governor's % Change from Base								
Full-Time Equivalents							1.01	1.01

3000 - Federal

Balance Forward In		135	83					
Receipts	8,508	12,144	11,418	21,909	25,387	23,806	25,387	23,806
Balance Forward Out	8	12						
Expenditures	8,499	12,267	11,501	21,909	25,387	23,806	25,387	23,806
Biennial Change in Expenditures				12,644		15,783		15,783
Biennial % Change in Expenditures				61		47		47
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	15.85	26.53	23.77	28.57	26.71	22.72	26.71	22.72

3015 - ARP-State Fiscal Recovery

Balance Forward In		951						
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Bureau of Criminal Apprehension

Program Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base FY26 FY27		Governor's Recommendation FY26 FY27	
Direct Appropriation	1,000							
Cancellations		27						
Balance Forward Out	951							
Expenditures	49	924						
Biennial Change in Expenditures				(973)		0		0
Biennial % Change in Expenditures				(100)				
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents	0.16	2.29						

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

- Workforce: 78 employees
- Fire arson investigators investigated 925 fires in 2022 and 891 in 2023
- Fire investigations team trained 626 fire and law enforcement officials during 2023
- Fire service specialists engaged 658 fire departments in 2023
- Inspection teams conducted 5,032 inspections and 255 plan reviews for fire protection systems
- On average, the State Fire Marshal division trains nearly 6,000 people a year
- State emergency response teams include hazardous materials teams, bomb squads, urban search and rescue, and the Minnesota Air Rescue team in cooperation with Minnesota State Patrol

PURPOSE AND CONTEXT

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

SERVICES PROVIDED

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

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

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

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

RESULTS

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

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

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY22	FY23	FY24	FY25	FY26	FY27	FY26	FY27
<u>Expenditures by Fund</u>								
1000 - General	3,089	5,230	3,636	4,206	4,190	4,190	4,190	4,190
2000 - Restrict Misc Special Revenue	10,141	12,279	11,641	20,007	16,498	16,412	19,280	19,194
2001 - Other Misc Special Revenue			338	609	501	501	501	501
3000 - Federal	452	251	192	924	920	920	920	920
Total	13,682	17,761	15,808	25,746	22,109	22,023	24,891	24,805
Biennial Change				10,111		2,578		8,142
Biennial % Change				32		6		20
Governor's Change from Base								5,564
Governor's % Change from Base								13
<u>Expenditures by Activity</u>								
Fire Prevention & Inspection	12,989	16,158	14,770	24,975	22,109	22,023	24,891	24,805
Fire Safety Account	693	1,603	1,038	771				
Total	13,682	17,761	15,808	25,746	22,109	22,023	24,891	24,805
<u>Expenditures by Category</u>								
Compensation	6,297	6,445	7,057	10,215	9,700	9,807	9,937	10,044
Operating Expenses	3,309	3,587	3,896	10,091	7,114	6,922	7,634	7,442
Grants, Aids and Subsidies	2,908	6,518	4,609	4,879	4,875	4,874	6,900	6,899
Capital Outlay-Real Property	1,068	1,024	222	250	250	250	250	250
Other Financial Transaction	100	186	25	311	170	170	170	170
Total	13,682	17,761	15,808	25,746	22,109	22,023	24,891	24,805
Total Agency Expenditures	13,682	17,761	15,808	25,746	22,109	22,023	24,891	24,805
Internal Billing Expenditures	3	33	23	28	27	28	27	28
Expenditures Less Internal Billing	13,679	17,728	15,785	25,718	22,082	21,995	24,864	24,777
Full-Time Equivalents	56.82	58.82	59.44	79.48	78.17	78.17	78.17	78.17

State Fire Marshal

Program Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY22	FY23	FY24	FY25	FY26	FY27	FY26	FY27
1000 - General								
Balance Forward In		2,288		16				
Direct Appropriation	1,178	4,178	4,184	4,190	4,190	4,190	4,190	4,190
Transfers In	2,095							
Cancellations		1,236	532					
Balance Forward Out	184		16					
Expenditures	3,089	5,230	3,636	4,206	4,190	4,190	4,190	4,190
Biennial Change in Expenditures				(477)		538		538
Biennial % Change in Expenditures				(6)		7		7
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	0.05	0.13	0.77	1.00	1.00	1.00	1.00	1.00

2000 - Restrict Misc Special Revenue

Balance Forward In	2,455	3,670	2,947	5,474	1,932	1,770	1,932	1,770
Direct Appropriation	8,574	8,640	12,829	13,311	13,182	13,082	15,927	15,827
Receipts	1,191	1,393	2,463	5,214	5,214	5,214	5,251	5,251
Transfers In	1,326	2,188	1,000					
Transfers Out		753	2,125	2,060	2,060	2,060	2,060	2,060
Cancellations		604						
Balance Forward Out	3,405	2,255	5,473	1,932	1,770	1,594	1,770	1,594
Expenditures	10,141	12,279	11,641	20,007	16,498	16,412	19,280	19,194
Biennial Change in Expenditures				9,228		1,262		6,826
Biennial % Change in Expenditures				41		4		22
Governor's Change from Base								5,564
Governor's % Change from Base								17
Full-Time Equivalents	56.52	58.43	56.15	74.23	73.12	73.12	73.12	73.12

2001 - Other Misc Special Revenue

Balance Forward In	0	0	6	108				
Receipts			328	501	501	501	501	501
Transfers In		6	111					
Balance Forward Out	0	6	108					
Expenditures			338	609	501	501	501	501

State Fire Marshal

Program Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base		Governor's Recommendation	
					FY26	FY27	FY26	FY27
Biennial Change in Expenditures				947		55		55
Biennial % Change in Expenditures						6		6
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	0.01		2.27	4.00	3.80	3.80	3.80	3.80

3000 - Federal

Balance Forward In		6		4				
Receipts	462	265	196	920	920	920	920	920
Balance Forward Out	10	20	4					
Expenditures	452	251	192	924	920	920	920	920
Biennial Change in Expenditures				413		724		724
Biennial % Change in Expenditures				59		65		65
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	0.24	0.26	0.25	0.25	0.25	0.25	0.25	0.25

Program: Alcohol and Gambling Enforcement (AGE)<https://dps.mn.gov/divisions/age/>**AT A GLANCE**

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

PURPOSE AND CONTEXT

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

SERVICES PROVIDED

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

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

RESULTS

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

Liquor

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

Gambling

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

Alcohol and Gambling Enforcement

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base FY26 FY27		Governor's Recommendation FY26 FY27	
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Expenditures by Fund

1000 - General	2,485	3,000	3,251	4,567	3,791	3,791	3,986	3,997
2000 - Restrict Misc Special Revenue	259	177	539	452	432	433	432	433
3000 - Federal	88	29	85	3				
Total	2,832	3,206	3,875	5,022	4,223	4,224	4,418	4,430
Biennial Change				2,858		(450)		(49)
Biennial % Change				47		(5)		(1)
Governor's Change from Base								401
Governor's % Change from Base								5

Expenditures by Activity

Gambling Enforcement	2,678	2,953	3,749	4,968	4,176	4,176	4,371	4,382
Alcohol Enforcement	154	253	125	54	47	48	47	48
Total	2,832	3,206	3,875	5,022	4,223	4,224	4,418	4,430

Expenditures by Category

Compensation	2,274	2,528	2,943	3,459	3,407	3,403	3,446	3,453
Operating Expenses	490	604	590	1,458	711	716	867	872
Capital Outlay-Real Property	48		301	60	60	60	60	60
Other Financial Transaction	20	75	41	45	45	45	45	45
Total	2,832	3,206	3,875	5,022	4,223	4,224	4,418	4,430

Total Agency Expenditures	2,832	3,206	3,875	5,022	4,223	4,224	4,418	4,430
Internal Billing Expenditures	7	2	3					
Expenditures Less Internal Billing	2,825	3,205	3,871	5,022	4,223	4,224	4,418	4,430

<u>Full-Time Equivalents</u>	17.91	20.94	21.94	31.67	30.64	29.83	31.10	30.29
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Alcohol and Gambling Enforcement

Program Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY22	FY23	FY24	FY25	FY26	FY27	FY26	FY27
1000 - General								
Balance Forward In	123	249		781				
Direct Appropriation	2,668	2,882	4,032	3,786	3,791	3,791	3,986	3,997
Cancellations	59	131						
Balance Forward Out	247		781					
Expenditures	2,485	3,000	3,251	4,567	3,791	3,791	3,986	3,997
Biennial Change in Expenditures			2,333		(236)		165	
Biennial % Change in Expenditures			43		(3)		2	
Governor's Change from Base							401	
Governor's % Change from Base							5	
Full-Time Equivalents	14.24	19.26	19.95	28.32	26.99	26.18	27.45	26.64

2000 - Restrict Misc Special Revenue

Balance Forward In	1,209	1,411	1,698	1,658	1,628	1,618	1,628	1,618
Direct Appropriation	70	70	70	70	70	70	70	70
Receipts	390	454	427	352	352	352	352	352
Cancellations		28						
Balance Forward Out	1,409	1,729	1,657	1,628	1,618	1,607	1,618	1,607
Expenditures	259	177	539	452	432	433	432	433
Biennial Change in Expenditures				554		(126)		(126)
Biennial % Change in Expenditures				127		(13)		(13)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	2.67	1.31	1.02	1.35	1.65	1.65	1.65	1.65

3000 - Federal

Balance Forward In				3				
Receipts	88	29	88					
Balance Forward Out			3					
Expenditures	88	29	85	3				
Biennial Change in Expenditures				(30)		(88)		(88)
Biennial % Change in Expenditures				(25)		(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								

Alcohol and Gambling Enforcement

Program Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY22	FY23	FY24	FY25	FY26	FY27	FY26	FY27
Full-Time Equivalents	1.00	0.37	0.97	2.00	2.00	2.00	2.00	2.00

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

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

PURPOSE AND CONTEXT

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

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

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

SERVICES PROVIDED

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

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

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

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

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

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

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

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

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

The MMIR office is facilitating research that will support the development of strategies to respond to the mandates described in the 2020 Missing and Murdered Indigenous Women’s Task Force report and ongoing recommendations to address MMIR injustice.

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

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

RESULTS

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

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- Grants for domestic abuse programs: M.S. 611A.32 (<https://www.revisor.mn.gov/statutes/cite/611A.32>)
 - Grants for general victim service programs: M.S. 611A.45 (<https://www.revisor.mn.gov/statutes/cite/611A.45>)
 - Grants for sexual assault programs: M.S. 611A.211 (<https://www.revisor.mn.gov/statutes/cite/611A.211>)
 - Grants for sexual assault primary prevention: M.S. 611A.212 (<https://www.revisor.mn.gov/statutes/cite/611A.212>)

- The Crime Victims Reimbursement Board is governed by the Minnesota Crime Victims Reimbursement Act, Minn. Stat. §§611A.51-611A.68 (<https://www.revisor.mn.gov/statutes/cite/611A.51>)
- The Crime Victim Justice Unit: the Crime Victim Oversight Act, M.S. 611A.72-74 (<https://www.revisor.mn.gov/statutes/cite/611A.72>)
- The Missing and Murdered Indigenous Relatives Office, M.S. 299A.85 (<https://www.revisor.mn.gov/statutes/cite/299A.85>)
- The Missing and Murdered Black Women and Girls Office, M.S. 299A.90 (<https://www.revisor.mn.gov/statutes/cite/299A.90>)

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY22	FY23	FY24	FY25	FY26	FY27	FY26	FY27
<u>Expenditures by Fund</u>								
1000 - General	43,801	42,921	80,026	103,470	51,607	51,612	58,607	53,612
1200 - State Government Special Rev	96	96	96	96	96	96	96	96
2000 - Restrict Misc Special Revenue	1,712	836	817	1,519	1,154	1,161	1,154	1,161
2001 - Other Misc Special Revenue	451	510	1,547	22,157	16,479	16,461	16,479	16,461
3000 - Federal	47,547	50,851	39,596	59,446	47,017	45,828	47,017	45,828
3015 - ARP-State Fiscal Recovery	2,283	15,560						
Total	95,890	110,774	122,082	186,688	116,353	115,158	123,353	117,158
Biennial Change				102,106		(77,259)		(68,259)
Biennial % Change				49		(25)		(22)
Governor's Change from Base								9,000
Governor's % Change from Base								4
<u>Expenditures by Activity</u>								
Crime Victims Services	3,126	4,315	3,088	6,254	4,430	4,333	4,430	4,333
Crime Victims Assistance Grant	39,044	40,195	32,368	40,787	34,529	33,426	34,529	33,426
Law Enforcement & Comm. Grts.	53,721	66,264	86,626	139,647	77,394	77,399	84,394	79,399
Total	95,890	110,774	122,082	186,688	116,353	115,158	123,353	117,158
<u>Expenditures by Category</u>								
Compensation	4,196	5,109	6,171	10,123	8,738	9,012	13,125	13,321
Operating Expenses	5,295	6,631	7,862	17,827	10,837	10,501	10,837	10,501
Grants, Aids and Subsidies	86,396	98,910	108,031	158,728	96,768	95,635	99,381	93,326
Other Financial Transaction	3	123	18	10	10	10	10	10
Total	95,890	110,774	122,082	186,688	116,353	115,158	123,353	117,158
Total Agency Expenditures	95,890	110,774	122,082	186,688	116,353	115,158	123,353	117,158
Internal Billing Expenditures	98	117	127	537	340	309	340	309
Expenditures Less Internal Billing	95,792	110,657	121,955	186,151	116,013	114,849	123,013	116,849
Full-Time Equivalents	39.42	49.14	53.61	79.56	64.61	63.56	64.61	63.56

Office of Justice Programs

Program Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY22	FY23	FY24	FY25	FY26	FY27	FY26	FY27
1000 - General								
Balance Forward In		1,370		13,468				
Direct Appropriation	47,221	43,141	94,682	90,002	51,607	51,612	58,607	53,612
Transfers Out	2,095	315						
Cancellations		1,276	1,189					
Balance Forward Out	1,325		13,468					
Expenditures	43,801	42,921	80,026	103,470	51,607	51,612	58,607	53,612
Biennial Change in Expenditures				96,774		(80,277)		(71,277)
Biennial % Change in Expenditures				112		(44)		(39)
Governor's Change from Base								9,000
Governor's % Change from Base								9
Full-Time Equivalents	18.67	24.20	32.83	46.78	39.43	39.38	39.43	39.38

1200 - State Government Special Rev

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

2000 - Restrict Misc Special Revenue

Balance Forward In	2,347	2,016	2,284	2,475	2,212	2,339	2,212	2,339
Receipts	1,021	803	634	955	980	980	980	980
Transfers In	360	299	375	301	301	301	301	301
Balance Forward Out	2,016	2,282	2,475	2,212	2,339	2,459	2,339	2,459
Expenditures	1,712	836	817	1,519	1,154	1,161	1,154	1,161
Biennial Change in Expenditures				(212)		(21)		(21)
Biennial % Change in Expenditures				(8)		(1)		(1)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	7.26	7.56	6.56	10.88	9.30	9.30	9.30	9.30

2001 - Other Misc Special Revenue

Office of Justice Programs

Program Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base		Governor's Recommendation	
					FY26	FY27	FY26	FY27
Balance Forward In	518	528	479	79,644	57,968	41,968	57,968	41,968
Receipts			1	20	18		18	
Transfers In	461	461	96,711	16,461	16,461	16,461	16,461	16,461
Transfers Out			16,000	16,000	16,000	16,000	16,000	16,000
Balance Forward Out	528	479	79,643	57,968	41,968	25,968	41,968	25,968
Expenditures	451	510	1,547	22,157	16,479	16,461	16,479	16,461
Biennial Change in Expenditures				22,742		9,236		9,236
Biennial % Change in Expenditures				2,365		39		39
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	0.16	0.02	1.13					

3000 - Federal

Balance Forward In	7,719	7,908	5,162	5,166	256		256	
Receipts	47,714	48,093	39,599	54,536	46,761	45,828	46,761	45,828
Balance Forward Out	7,886	5,149	5,165	256				
Expenditures	47,547	50,851	39,596	59,446	47,017	45,828	47,017	45,828
Biennial Change in Expenditures				644		(6,197)		(6,197)
Biennial % Change in Expenditures				1		(6)		(6)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	10.72	11.28	12.91	21.90	15.88	14.88	15.88	14.88

3010 - Coronavirus Relief

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

Balance Forward In		15,730			
Direct Appropriation	18,800				
Cancellations	787	170			
Balance Forward Out	15,730				
Expenditures	2,283	15,560			
Biennial Change in Expenditures			(17,842)	0	0

Office of Justice Programs

Program Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base FY26 FY27		Governor's Recommendation FY26 FY27	
Biennial % Change in Expenditures				(100)				
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents	2.60	6.08	0.18					

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

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

PURPOSE AND CONTEXT

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

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

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

Allied Radio Matrix for Emergency Response Program (ARMER)

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

Wireless Broadband Program

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

Integrated Public Alert Warning System Program (IPAWS)

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

Other Functions:

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

RESULTS

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

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

Emergency Communication Networks

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base FY26 FY27		Governor's Recommendation FY26 FY27	
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Expenditures by Fund

1000 - General				4,000				
2000 - Restrict Misc Special Revenue	34		38	50	50	50	50	50
3000 - Federal	1,347	5	376					
4900 - 911 Emergency	45,385	50,797	51,828	78,598	58,213	58,213	58,213	58,213
Total	46,766	50,802	52,243	82,648	58,263	58,263	58,263	58,263
Biennial Change				37,323		(18,365)		(18,365)
Biennial % Change				38		(14)		(14)
Governor's Change from Base								0
Governor's % Change from Base								0

Expenditures by Activity

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

Expenditures by Category

Compensation	1,203	1,177	1,206	2,270	2,373	2,436	2,405	2,468
Operating Expenses	16,379	20,648	15,233	40,713	27,225	27,162	27,225	27,162
Grants, Aids and Subsidies	28,920	28,969	35,547	39,656	28,656	28,656	28,624	28,624
Other Financial Transaction	263	7	257	9	9	9	9	9
Total	46,766	50,802	52,243	82,648	58,263	58,263	58,263	58,263

Full-Time Equivalents

11.64	11.48	10.81	19.40	19.40	19.40	19.40	19.40
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Emergency Communication Networks

Program Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY22	FY23	FY24	FY25	FY26	FY27	FY26	FY27
1000 - General								
Balance Forward In				2,000				
Direct Appropriation			2,000	2,000	0	0	0	0
Balance Forward Out			2,000					
Expenditures				4,000				
Biennial Change in Expenditures				4,000		(4,000)		(4,000)
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								
2000 - Restrict Misc Special Revenue								
Balance Forward In	1							
Receipts	33		38	50	50	50	50	50
Expenditures	34		38	50	50	50	50	50
Biennial Change in Expenditures				53		12		12
Biennial % Change in Expenditures						14		14
Governor's Change from Base								0
Governor's % Change from Base								0
3000 - Federal								
Receipts	1,347	5	376					
Expenditures	1,347	5	376					
Biennial Change in Expenditures				(975)		(376)		(376)
Biennial % Change in Expenditures				(72)				
Governor's Change from Base								0
Governor's % Change from Base								
4900 - 911 Emergency								
Balance Forward In		12,549		20,385				
Direct Appropriation	67,897	67,888	82,329	68,597	68,597	68,597	82,597	68,597
Receipts		0						
Transfers Out	10,358	9,675	10,116	10,384	10,384	10,384	24,384	10,384
Cancellations		19,965						
Balance Forward Out	12,154	0	20,385					

Emergency Communication Networks

Program Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base		Governor's Recommendation	
					FY26	FY27	FY26	FY27
Expenditures	45,385	50,797	51,828	78,598	58,213	58,213	58,213	58,213
Biennial Change in Expenditures				34,244		(14,000)		(14,000)
Biennial % Change in Expenditures				36		(11)		(11)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	11.64	11.48	10.81	19.40	19.40	19.40	19.40	19.40

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

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

PURPOSE AND CONTEXT

The mission of the Minnesota Board of Firefighter Training and Education (MBFTE) is to standardize firefighting training by providing funding and licensing to firefighters in Minnesota. Board members are appointed by the governor, as specified by law. Funding for the activities of the MBFTE is allocated by the Minnesota State Legislature through the Fire Safety Account in the special revenue fund. In addition, the firefighter license fee supports the licensing function of the MBFTE.

The MBFTE helps keep people in Minnesota safe by promoting a high level of fire training for all firefighters through funding and oversight on the quality of instructors and training curriculum. The MBFTE issues licensure to full-time firefighters (required to be licensed through the MBFTE) and volunteer/paid on-call firefighters (can voluntarily apply for a license through the MBFTE) in Minnesota. The MBFTE has the authority to issue and revoke licenses in accordance with Minnesota Statute 299N (<https://www.revisor.mn.gov/statutes/cite/299N>).

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

SERVICES PROVIDED

The MBFTE was established by the Minnesota State Legislature to:

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

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

RESULTS

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

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

MN Firefighters Training and Education

Program Expenditure Overview

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY22	FY23	FY24	FY25	FY26	FY27	FY26	FY27
<u>Expenditures by Fund</u>								
2000 - Restrict Misc Special Revenue	7,186	10,862	9,669	7,578	7,460	7,462	5,785	5,787
2001 - Other Misc Special Revenue	2							
2403 - Gift	227	187	23					
3000 - Federal	84	16	140					
Total	7,499	11,065	9,831	7,578	7,460	7,462	5,785	5,787
Biennial Change				(1,155)		(2,487)		(5,837)
Biennial % Change				(6)		(14)		(34)
Governor's Change from Base								(3,350)
Governor's % Change from Base								(22)
<u>Expenditures by Activity</u>								
MN Firefighters Training and Education	7,499	11,065	9,831	7,578	7,460	7,462	5,785	5,787
Total	7,499	11,065	9,831	7,578	7,460	7,462	5,785	5,787
<u>Expenditures by Category</u>								
Compensation	309	270	371	463	450	463	450	463
Operating Expenses	263	272	200	385	281	270	281	270
Grants, Aids and Subsidies	6,928	10,482	9,260	6,729	6,729	6,729	5,054	5,054
Capital Outlay-Real Property	0	40						
Other Financial Transaction			0	1				
Total	7,499	11,065	9,831	7,578	7,460	7,462	5,785	5,787
<u>Full-Time Equivalents</u>								
	2.85	2.53	3.13	3.80	3.80	3.80	3.80	3.80

MN Firefighters Training and Education

Program Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY22	FY23	FY24	FY25	FY26	FY27	FY26	FY27
2000 - Restrict Misc Special Revenue								
Balance Forward In	285	2,147	589	401	260	475	260	475
Direct Appropriation	5,792	5,792	7,175	7,175	7,175	7,175	5,500	5,500
Receipts	11	234	233	262	500	262	500	262
Transfers In	1,580	3,331	2,085					
Transfers Out	0	7	13					
Cancellations		47						
Balance Forward Out	482	589	401	260	475	450	475	450
Expenditures	7,186	10,862	9,669	7,578	7,460	7,462	5,785	5,787
Biennial Change in Expenditures			(801)		(2,325)		(5,675)	
Biennial % Change in Expenditures			(4)		(13)		(33)	
Governor's Change from Base							(3,350)	
Governor's % Change from Base							(22)	
Full-Time Equivalents	2.78	2.45	3.12	3.80	3.80	3.80	3.80	3.80

2001 - Other Misc Special Revenue

Receipts	2							
Expenditures	2							
Biennial Change in Expenditures				(2)		0		0
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

2403 - Gift

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

MN Firefighters Training and Education

Program Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY22	FY23	FY24	FY25	FY26	FY27	FY26	FY27

3000 - Federal

Receipts	84	16	140					
Expenditures	84	16	140					
Biennial Change in Expenditures				39		(140)		(140)
Biennial % Change in Expenditures				39				
Governor's Change from Base								0
Governor's % Change from Base								

Department of Public Safety

Federal Funds Summary

(Dollars in Thousands)

Federal Agency and ALN	Federal Grant Name Brief Purpose	FY 2024 Actual	FY 2025 Revised	FY 2026 Revised	FY 2027 Revised	Required State Match or MOE?	FTEs
Federal Transit Admin 20.528	FTA Light Rail Safety State Oversight. - Assist states with safety oversight of rail fixed guideway public transportation not regulated by the Fed Railroad Admin.	\$ 269	\$ 137	\$ 414	\$ 414	State Match	1.97
National Highway Traffic Safety Admin 20.600	NHTSA Highway Safety Basic Media Relations - Provides grant monies to fund programs for Office of Communications to support Office of Traffic Safety in planning and implementing statewide communications efforts to influence driver behaviors and improve traffic safety.	\$ 299	\$ 482	\$ 482	\$ 482		3.63
National Highway Traffic Safety Admin 20.608	NHTSA Highway Safety Basic Media Relations - provides grant monies to fund programs for Office of Communications to support Office of Traffic Safety in planning and implementing statewide communications efforts to influence driver behaviors and improve traffic safety.	\$ 35	\$ 14	\$ -	\$ -		0.28
	Program 01: Administration & Related Services Total	\$ 602	\$ 633	\$ 896	\$ 896		5.88
Dept. of Transportation Federal Motor Carrier Safety Administration Grants (FMCSA) 20.218	Motor Carrier Safety Assistance Program (MCSAP) ; Border Grant; New Entrant Safety Assurance Program (NESAP) - 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. Ensures that commercial motor vehicles operating within the international border region perform in a safe manner and do not transport contraband materials. Establishes requirements to improve the safety performance of new US and Canadian motor carriers.	\$ 12,251	\$ 10,071	\$ 10,250	\$ 10,250	State Match & MOE	24.39
Dept. of Transportation Federal Motor Carrier Safety Administration Grants (FMCSA) 20.237	High Priority Grant: - Increases CMV and non-CMV traffic enforcement including programs such as Ticketing Aggressive Cars and Trucks (TACT).	\$ 299	\$ 260	\$ 500	\$ 500		1.69

Federal Agency and ALN	Federal Grant Name Brief Purpose	FY 2024 Actual	FY 2025 Revised	FY 2026 Revised	FY 2027 Revised	Required State Match or MOE?	FTEs
Dept. of Transportation Federal Highway Administration (FHWA) 20.205	Red Dye Fuel: Fuel enforcement project. - Grant issued through MnDOT from the Surface Transportation Act funding to facilitate the inspection of fuel used in motor vehicles for on-highway use to ensure proper fuel taxes have been applied.	\$ 334	\$ 334	\$ 334	\$ 334		0.41
Dept. of Transportation National Highway Traffic Safety Administration (NHTSA) 20.616	Funds from NHTSA and Grants issued through the DPS Office of Traffic Safety (OTS) - provide funding for Travel, Impaired Driving, Seat Belt Enforcement, Support, Drug, and Drug Recognition Experts (DRE). The State Patrol also administers grant to local agencies under Impaired Driving and Seat Belts to enforce DWI and Seat Belt Laws.	\$ 683	\$ 455	\$ 455	\$ 455		1.64
Dept. of Transportation National Highway Traffic Safety Administration (NHTSA) 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.	\$ 431	\$ 154	\$ 154	\$ 154		1.00
Dept. of Transportation National Highway Traffic Safety Administration (NHTSA) 20.600	Funds from NHTSA and grants issued through the DPS Office of Traffic Safety - provide funding for Travel, Support, Seat Belt Enforcement, Speed, Distracted, Move Over, and Drug Recognition Experts.	\$ 683	\$ 512	\$ 537	\$ 539		1.16
	Program 05: State Patrol	\$ 14,680	\$ 11,786	\$ 12,230	\$ 12,232		30.29
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 (MCSIA), and to address findings of the CDL audits.	\$ 77	\$ 1,337	\$ 1,500	\$ 1,500		1.00
National Highway Traffic Safety Administration 20.608	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.	\$ 338	\$ 350	\$ 350	\$ 350		2.59
	Program 07: Driver & Vehicle Services	\$ 416	\$ 1,687	\$ 1,850	\$ 1,850		3.59

Federal Agency and ALN	Federal Grant Name Brief Purpose	FY 2024 Actual	FY 2025 Revised	FY 2026 Revised	FY 2027 Revised	Required State Match or MOE?	FTEs
National Highway Traffic Safety Administration 20.600	National Highway Traffic Safety Administration (NHTSA) 402 Traditional Funds - used to plan, coordinate, implement, encourage, monitor and evaluate traffic safety programs designed to change driver behavior; provide grant funds to governmental agencies so they can conduct related programs. Also includes 164HE funding for Hazard Elimination projects at MNDOT.	\$ 10,496	\$ 15,605	\$ 15,605	\$ 15,605	Match	15.93
National Highway Traffic Safety Administration 20.608	NHTSA 164AL and 164PM - Repeat DWI Offender Support state and local activities to improve operations related to DWI including paid media.	\$ 7,795	\$ 14,270	\$ 14,270	\$ 14,270		0.03
National Highway Traffic Safety Administration 20.614	Fatal Accident Reporting System (FARS) - Collect, analyze, code and contribute information on Minnesota's fatal traffic crashes to the national FARS database maintained by NHTSA.	\$ 102	\$ 125	\$ 125	\$ 125		1.00
National Highway Traffic Safety Administration 20.616	NHTSA - NHTSA 405b,c,d,e,f Various Uses	\$ 7,757	\$ 11,457	\$ 10,288	\$ 10,288	MOE for 405b, 405c, 405d	5.12
National Highway Traffic Safety Administration 20.614	State Electronic Data Collection (SEDC) - Improve and standardize state electronic crash data systems to align to the most recent federal guidance, which will increase accuracy, timeliness and usability of data on fatalities and injuries.	\$ -	\$ 280	\$ 888	\$ 888	Match	0.00
	Program 11: Office of Traffic Safety Total	\$ 26,150	\$ 41,737	\$ 41,176	\$ 41,176		6.12
Transportation 20.700	Pipeline Safety Operations - Inspection and investigation of inter and intra-state pipelines. *Moe - by law OPS is allowed to invoice Pipeline Operators up to \$1,441,000.	\$ 1,687	\$ 4,137	\$ 4,068	\$ 3,281		20.78
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.	\$ 43	\$ 47	\$ 47	\$ 47		0.00
Transportation 20.72	State Damage Prevention Grant - Education, investigation and enforcement pertaining to Minnesota's Damage Prevention (Gopher State One Call) laws.	\$ 64	\$ 97	\$ 97	\$ 97		0.32
Transportation 20.725	Pipeline Safety Underground Natural Gas Storage Grant - Inspection and investigation of intrastate underground natural gas facilities per Minnesota Statute 299F.	\$ 31	\$ 119	\$ 23	\$ 23		0.05
	Program 20 Office of Pipeline Safety Total	\$ 1,825	\$ 4,400	\$ 4,235	\$ 3,448		21.15

Federal Agency and ALN	Federal Grant Name Brief Purpose	FY 2024 Actual	FY 2025 Revised	FY 2026 Revised	FY 2027 Revised	Required State Match or MOE?	FTEs
	Public Safety - Transportation Federal Fund [3000 Fund] Total	\$ 43,674	\$ 60,243	\$ 60,387	\$ 59,602		67.03
Homeland Security Federal Emergency Management Agency 97.008	Homeland Security. Nonprofit Security Grant Program (NSGP) - This program plays a significant role in the implementation of the National Preparedness System by supporting the development and sustainment of core capabilities. The program provides funding support for statutorily eligible costs to include target hardening and other physical security enhancements and activities to nonprofit organizations that are at high risk of terrorist attack.	\$ 2,563	\$ 10,884	\$ 10,679	\$ 10,463		
Homeland Security Federal Emergency Management Agency 97.029	Flood Mitigation Assistance (FMA). - This program makes federal funds available to states, U.S.. territories, Indian tribal governments, and local communities to reduce or eliminate the risk of repetitive flood damage to buildings and structures insured under the National Flood Insurance Program (NFIP).	\$ 384	\$ 2,700	\$ 350	\$ 350		
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.	\$ 207,337	\$ 161,315	\$ 161,315	\$ 161,315	Match	17.69
Homeland Security Federal Emergency Management Agency 97.039	Hazard Mitigation Grant Program (HMGP) - Provides grants to States and local governments to implement long-term hazard mitigation measures after a major disaster declaration. The purpose of the HMGP is to reduce the loss of life and property due to natural disasters and to enable mitigation measures to be implemented during the immediate recovery from a disaster.	\$ 18,893	\$ 13,211	\$ 13,284	\$ 13,287	Match	4.12
Homeland Security Federal Emergency Management Agency 97.042	Emergency Management Performance Grant (EMPG) - This program supports state emergency planning, training, and exercise programs. It also supports hazard mitigation, operational readiness, and regional support, including grants to counties to support local emergency management programs.	\$ 6,668	\$ 8,721	\$ 6,085	\$ 6,085	Match	17.88

Federal Agency and ALN	Federal Grant Name Brief Purpose	FY 2024 Actual	FY 2025 Revised	FY 2026 Revised	FY 2027 Revised	Required State Match or MOE?	FTEs
Homeland Security Federal Emergency Management Agency 97.042	Emergency Management Performance Grant (EMPG-ARPA). - This program supports state emergency planning, training, and exercise programs. It also supports hazard mitigation, operational readiness, and regional support, including grants to counties to support local emergency management programs.	\$ 1,371	\$ -	\$ -	\$ -	Match	
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. Building Resilient Infrastructure and Communities (BRIC) support states, local communities, tribes and territories as they undertake hazard mitigation projects, reducing the risks they face from disasters and natural hazards. BRIC is a new FEMA pre-disaster hazard mitigation program that replaces the existing Pre-Disaster Mitigation (PDM) program.	\$ 1,642	\$ 3,937	\$ 10,737	\$ 11,537		0.10
Homeland Security Federal Emergency Management Agency 97.052	Emergency Operations Center Grant Program (EOC) - is intended to improve emergency management and preparedness capabilities by supporting flexible, sustainable, secure, strategically located, and fully interoperable EOCs with a focus on addressing identified deficiencies and needs. Fully capable emergency operations facilities at the state and local levels are an essential element of a comprehensive national emergency management system and are necessary to ensure continuity of operations and continuity of government in major disasters or emergencies caused by any hazard.		\$ 1,750	\$ 2,500	\$ 2,500	Match	
Homeland Security Federal Emergency Management Agency 97.067	State Homeland Security Grant Program (SHSP) - This program provides funding for a number of statewide homeland security preparedness and prevention activities through planning and training, equipment acquisitions and exercises. Urban Area Security Initiative (UASI) - This program provides funding for urban areas preparedness and prevention activities through planning and training and equipment acquisitions and exercises. Operation Stonegarden (OPSG) - Enhance law enforcement and border security operations with states bordering Canada. Safety spectrum for radio communications.	\$ 22,189	\$ 10,099	\$ 10,099	\$ 3,087		7.98

Federal Agency and ALN	Federal Grant Name Brief Purpose	FY 2024 Actual	FY 2025 Revised	FY 2026 Revised	FY 2027 Revised	Required State Match or MOE?	FTEs
Homeland Security Federal Emergency Management Agency 97.137	State and Local Cybersecurity Grant Program (SLCGP) - to assist state, local, and territorial (SLT) governments with managing and reducing systemic cyber risk. Through funding from the Infrastructure Investment and Jobs Act, also known as the Bipartisan Infrastructure Law, the SLCGP enables DHS to make targeted cybersecurity investments in SLT government agencies, thus improving the security of critical infrastructure and improving the resilience of the services SLT governments provide their community.	\$ 3,605	\$ 9,080	\$ 8,000	\$ 8,000		
Homeland Security and Federal Emergency Management 97.143	This program provides funding to States and communities for cost-effective hazard mitigation activities that reduce injuries, deaths, and property damage. Building Resilient Infrastructure and Communities (BRIC) support states, local communities, tribes and territories as they undertake hazard mitigation projects, reducing the risks they face from disasters and natural hazards. BRIC is a new FEMA pre-disaster hazard mitigation program that replaces the existing Pre-Disaster Mitigation (PDM) program.	\$ -	\$ 1,100	\$ 1,100	\$ 1,100		
	Program 02 Homeland Security & Emergency Management Total	\$ 264,652	\$ 222,797	\$ 224,149	\$ 217,724		47.77
US 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.	\$ 1,335	\$ 2,302	\$ 2,802	\$ 2,802		1.00
US 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.	\$ 2,339	\$ 4,349	\$ 5,349	\$ 5,349		1.72
US Department of Justice 16.543	Internet Crimes Against Children - engage in proactive investigations, forensic examinations, and effective prosecutions of Internet crimes against children.	\$ 359	\$ 1,678	\$ 2,178	\$ 1,878		2.71

Federal Agency and ALN	Federal Grant Name Brief Purpose	FY 2024 Actual	FY 2025 Revised	FY 2026 Revised	FY 2027 Revised	Required State Match or MOE?	FTEs
US Department of Justice 16.75	Adam Walsh - Design, develop and implement a new web-based predatory offender database.	\$ 320	\$ 564	\$ 764	\$ 764		
Comprehensive Opioid Abuse 16.754	Drug Monitoring Initiative (DMI) - project is to establish a coalition of stakeholders, develop a geographic information system (GIS) to understand local drug trends, support the creation of investigative, preventative and treatment systems.	\$ 52	\$ -	\$ -	\$ -		
US Department of Justice 16.71	Anti-Heroin Task Force - advances public safety funding to investigate illicit activities related to heroin and opioids.	\$ 1,704	\$ 2,453	\$ 3,227	\$ 2,028		3.63
Forensic DNA Lab Efficiency 16.741	DNA Efficiency - project; hire two full time technicians and one purchase a high capacity liquid handling robot.	\$ 18	\$ -	\$ -	\$ -		1.00
Comprehensive Opioid Abuse 16.838	Opioid Abuse-COSSAP - goal is to provide financial and technical assistance to states, units of local government, and Indian tribal governments to develop, implement, or expand comprehensive efforts to identify, respond to, treat, and support those impacted by illicit opioids, stimulants and other drugs of abuse.	\$ 1,067	\$ 713	\$ 713	\$ 713		0.37
National Highway Traffic Safety Administration 20.608	DWI Analytics - staffing to support work related to DWI Analytics.	\$ 1,653	\$ 2,055	\$ 2,230	\$ 2,233		1.00
National Highway Traffic Safety Administration 20.616	2017 Lab Full Time Technicians - staffing support to improve DWI case turnaround time and testing repertoire.	\$ 567	\$ 462	\$ 578	\$ 588	Match (70/30 for one position)	3.22
National Highway Traffic Safety Administration 20.616	eCharging Program - to fund additional development and deployment of DWI processing.	\$ 602	\$ 901	\$ 901	\$ 901		0.28
US 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.	\$ 94	\$ 186	\$ 186	\$ 186		0.01
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.	\$ 767	\$ 1,353	\$ 1,497	\$ 1,522		6.60

Federal Agency and ALN	Federal Grant Name Brief Purpose	FY 2024 Actual	FY 2025 Revised	FY 2026 Revised	FY 2027 Revised	Required State Match or MOE?	FTEs
Edward Byrne Memorial 16.738	St. Cloud Drug Lab - The JAG Program provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.	\$ 68	\$ 242	\$ 242	\$ 242		0.75
Office of Justice Programs 16.833	SAKI-The Sexual Assault Kit Initiative - administered by BJA, provides funding through a competitive grant program to support multi-disciplinary community response teams engaged in the comprehensive reform of jurisdictions' approaches to sexual assault cases resulting from evidence found in previously un-submitted sexual assault kits (SAKs).	\$ 462	\$ 1,771	\$ 1,462	\$ 1,342		5.88
US Department of Justice CFDA 16.32	MDH Labor Trafficking - Federal funds from the U.S. Department of Justice, Office of Justice Programs to intervene with and prevent the sex and labor trafficking of children and youth in Minnesota	\$ 17	\$ -	\$ -	\$ -		
Dept of Homeland Security (FEMA) 97.132	The Targeted Violence and Terrorism Prevention (TVTP) - Grant Program provides funding for state, local, tribal, and territorial governments; nonprofits; and institutions of higher education with funds to establish or enhance capabilities to prevent targeted violence and terrorism.	\$ 79	\$ 622	\$ -	\$ -		0.25
Department of Justice 16.71	COPS Anti-Methamphetamine Program - advance public safety by providing funds to investigate illicit activities related to the manufacture and distribution of methamphetamine. Funding under this award program will be used by the state law enforcement agency to locate and investigate such illicit activities.	\$ -	\$ 1,248	\$ 1,248	\$ 1,248		

Federal Agency and ALN	Federal Grant Name Brief Purpose	FY 2024 Actual	FY 2025 Revised	FY 2026 Revised	FY 2027 Revised	Required State Match or MOE?	FTEs
Department of Justice 16.036	DNA Capacity Enhancement for Backlog Reduction (CEBR) Program - use a multifaceted approach to increase capacity with an eye on reducing overall backlog, even as DNA case submissions continue to increase. The plan includes an optimization of liquid handling robots that will automate a recently validated method to extract DNA from samples collected as part of all case types to include carjacking and robbery cases along with homicides and sexual assaults.	\$ -	\$ 1,010	\$ 2,010	\$ 2,010		
	Program 03 Bureau of Criminal Apprehension Total	\$ 11,501	\$ 21,909	\$ 25,387	\$ 23,806		28.42
US Department of Transportation 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.	\$ 182	\$ 704	\$ 700	\$ 700		0.27
US Department of Homeland Security 97.043	State Fire Training System Grant Program - The State Fire Marshal Division along with Minnesota State (M-State) and the host Fire Departments will be responsible to market the 10 proposed classes. The State Fire Marshal Division will write one contract with M-State to provide instruction, printing of materials to include a National Fire Academy Student Manuals for each student, suitable facilities and projection capabilities. The State Fire Marshal Division will provide and up to date Instructional materials to the instructors, post the classes on our training website, take registration online, and print a state certificate.	\$ 10	\$ 20	\$ 20	\$ 20		

Federal Agency and ALN	Federal Grant Name Brief Purpose	FY 2024 Actual	FY 2025 Revised	FY 2026 Revised	FY 2027 Revised	Required State Match or MOE?	FTEs
US Consumer Product Safety Commission (CSPC) 87.003	Carbon Monoxide Poisoning Prevention Grnt Program (COPPGP) - Under the Nicholas and Zachary Burt Memorial Carbon Monoxide Poisoning Prevention Act, (NZB Act), the U.S. Consumer Product Safety Commission (CPSC) operates the Carbon Monoxide Poisoning Prevention Grant Program (COPPGP). The purpose of the COPPGP is to provide state, local and tribal governments assistance to help promote the installation of carbon monoxide alarms and develop training and public education programs, with the goal of preventing carbon monoxide poisoning of low-income families, children, and the elderly in dwelling units and other facilities, and to promote the health and public safety of citizens throughout the United States.		\$ 200	\$ 200	\$ 200		
	Program 04: State Fire Marshal Total	\$ 192	\$ 924	\$ 920	\$ 920		0.27
National Highway Traffic Safety Admin. 20.608	Servers & Serving Alcohol & Gambling Enforcement Division - conducts statewide training for local law enforcement agencies to conduct alcohol awareness training in their communities to licensed alcohol retailers, tribal councils, community event officials. The agency also provides training to local law enforcement to educate and enforce regulations prohibiting the selling and serving of alcoholic beverages to obviously intoxicated customers with the goal of taking drunk drivers off the road before they get to their vehicle.	\$ 85	\$ 3	\$ -	\$ -		1.00
	Program 10 Alcohol and Gambling Enforcement Total	\$ 85	\$ 3	\$ -	\$ -		1.00
U.S. Department of Justice (USDOJ) 16.576	Victims of Crime Act (VOCA) - Victim Compensation Grant (COMP) is received annually from the U.S. Department of Justice (USDOJ), Office for Victims of Crime (OVC). Funds are used to reimburse crime victims and their family members for financial losses incurred due to a crime involving personal injury or death. The VOCA compensation grant is a match of state spending.	\$ 1,177	\$ 3,982	\$ 2,888	\$ 2,852		0.75
U.S. Department of Justice (USDOJ) 16.575	Victims of Crime Act (VOCA) - Grant is received annually from USDOJ, OVC. This funding is awarded to programs that provide direct support services and advocacy for victims of child abuse, domestic violence, general crime and/or sexual assault.	\$ 23,032	\$ 27,571	\$ 25,303	\$ 25,000	State Match	11.11

Federal Agency and ALN	Federal Grant Name Brief Purpose	FY 2024 Actual	FY 2025 Revised	FY 2026 Revised	FY 2027 Revised	Required State Match or MOE?	FTEs
U.S. Department of Justice (USDOJ) 16.588	Violence Against Women Act (VAWA) - Grant is received annually from USDOJ, Office on Violence Against Women (OVW). These funds support projects that develop and strengthen effective law enforcement and prosecution strategies and strengthen victim services in cases involving violence against women.	\$ 2,067	\$ 5,284	\$ 4,000	\$ 4,000	State Match	1.48
U.S. Department of Health and Human Services (HHS) 93.671	Family Violence Prevention Services Act (FVPSA) - Grant is received annually from the U.S. Department of Health and Human Services (HHS). Grant funds are for emergency shelter and related assistance for battered women and their children.	\$ 2,171	\$ 3,003	\$ 2,500	\$ 2,500	State Match	0.47
U.S. Department of Justice (USDOJ) 16.017	Sexual Assault Services Program (SASP) - Grant is received annually from USDOJ, OVW. These funds are awarded to programs that provide direct intervention and related assistance for victims of sexual assault.	\$ 760	\$ 1,525	\$ 1,000	\$ 1,000		0.14
U.S. Department of Justice (USDOJ) 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.	\$ 3,145	\$ 5,653	\$ 3,700	\$ 3,700		0.75
U.S. Department of Justice (USDOJ) 16.738	Byrne State Crisis Intervention Program Formula Grant (SCIP) - provides funds to implement state crisis intervention court proceedings and related programs or initiatives, including but not limited to, extreme risk protection order programs that work to keep guns out of the hands of those who pose a threat to themselves and others, mental health courts, drug courts, and veteran treatment courts.	\$ 20	\$ 3,703	\$ 3,703	\$ 3,703		
U.S. Department of Justice (USDOJ) 16.738	Assistance Grant, Sex Offender Registration and Notification Act (JAG SORNA) - Grant is given annually from USDOJ, BJA, to state, territories, and tribal entities to strengthen the nationwide network of sex offender registration and notification programs.	\$ 132	\$ 238	\$ 340	\$ 340		
U.S. Department of Justice (USDOJ) 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.	\$ 277	\$ 378	\$ 350	\$ 350	State Match	0.09

Federal Agency and ALN	Federal Grant Name Brief Purpose	FY 2024 Actual	FY 2025 Revised	FY 2026 Revised	FY 2027 Revised	Required State Match or MOE?	FTEs
U.S. Department of Justice (USDOJ) 16.742	Paul Coverdell Forensic Science Improvement (NFSIA) - Grant is received annually from USDOJ, National Institute of Justice (NIJ) and awarded to certified forensic labs to help improve the quality and timeliness of forensic science services.	\$ 264	\$ 444	\$ 656	\$ 656		0.01
U.S. Department of Justice (USDOJ) 16.54	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.	\$ 906	\$ 2,012	\$ -	\$ -		0.95
U.S. Department of Justice (USDOJ) 16.609	Project Safe Neighborhood (PSN) - Grant is received from USDOJ, BJA to create a results-oriented, collaborative approach by utilizing law enforcement, community partnerships, and strategic enforcement efforts to reduce violent crime.	\$ 260	\$ 930	\$ 477	\$ 477		0.03
U.S. Department of Justice (USDOJ) 16.833	National Sexual Assault Kit Initiative (SAKI) - Grant is received from USDOJ, BJA to address the growing number of unsubmitted sexual assault kits in law enforcement custody and to help provide resolution for victims when possible.	\$ 698	\$ 486	\$ 800	\$ 800		0.10
U.S. Department of Justice (USDOJ) 16.582	Crime Victim Compensation Program Assessment - Grant is received from USDOJ, OVC to conduct a critical assessment of victims' access to the Minnesota Reparations program and implement recommendations to enhance crime victim access to compensation funding.	\$ 29	\$ -	\$ -	\$ -		0.02
U.S. Department of Health and Human Services (HHS) 93.671	American Rescue Plan Act: Family Violence Prevention and Services Act (FVPSA) Domestic Violence Shelter and Supportive Services Supplemental - This is a supplemental award in an existing federal grant program dedicated to the support of emergency shelter and related assistance for victims of domestic violence and their children to prevent, prepare for, and respond to COVID-19 and increase supports for survivors.	\$ 2,993	\$ 1,082	\$ 300	\$ -		0.61

Federal Agency and ALN	Federal Grant Name Brief Purpose	FY 2024 Actual	FY 2025 Revised	FY 2026 Revised	FY 2027 Revised	Required State Match or MOE?	FTEs
U.S. Department of Health and Human Services (HHS) 93.671	American Rescue Plan Act: Family Violence Prevention and Services Act (FVPSA) COVID Testing Supplemental - This is a supplemental award in an existing federal grant program dedicated to the support of emergency shelter and related assistance for victims of domestic violence and their children. Grants will be distributed to organizations that provide these services.	\$ 886	\$ 76	\$ 50	\$ -		0.33
U.S. Department of Health and Human Services (HHS) 93.497	American Rescue Plan Act: Family Violence Prevention and Services Act (FVPSA) - Sexual Assault and Rape Crisis Services and Supports - assists states, territories, tribal governments, and community efforts to assist sexual assault survivors and address the increasing need for virtual access and emergency services as a result of COVID-19.	\$ 673	\$ 1,739	\$ 500	\$ -		1.05
U.S. Department of Justice (USDOJ) 16.582	Building Technology Capacity for Victim Service Providers - assessing victim service providers' technological needs and gaps and increasing services to culturally specific victims of crimes in need of housing resources by reducing barriers.	\$ 56	\$ 407	\$ 350	\$ 350		0.02
U.S. Department of Justice (USDOJ) 16.735	Prison Rape Elimination Act (PREA) - Grant funding for USDOJ to state and local jurisdictions to prevent and eliminate prisoner rape between inmates in state and local prisons and jails.	\$ 49	\$ 108	\$ 100	\$ 100		
U.S. Department of Justice (USDOJ) 16.827	Building Local Continuums of Care to Support Youth Success (OJJDP FY2023) - This award will support a training and technical assistance provider to help states and local communities build the capacity of their service networks for youth through asset mapping, gap analysis, and service delivery planning, including strategic financing information, education, and sustainability planning across the continuum of care for youth.		\$ 825	\$ -	\$ -		
	Program 21 Office of Justice Programs Total	\$ 39,596	\$ 59,446	\$ 47,017	\$ 45,828		17.91
Homeland Security Federal Emergency Management Agency 97.067	State Homeland Security Program (SHSP) - Funding supports the implementation of State Homeland Security Strategies for training and exercise needs for acts of terrorism and other catastrophic events.	\$ 376	\$ -	\$ -	\$ -		
	Program 28 Emergency Communications Total	\$ 376	\$ -	\$ -	\$ -		-

Federal Agency and ALN	Federal Grant Name Brief Purpose	FY 2024 Actual	FY 2025 Revised	FY 2026 Revised	FY 2027 Revised	Required State Match or MOE?	FTEs
Homeland Security Federal Emergency Management Agency 20.703	Hazardous Materials Emergency Preparedness Grant program (HMEP) - Funds used to provide hazardous response training and planning exercises for firefighters and first response agencies.	\$ 140	\$ -	\$ -	\$ -	Match	
	Program 29 MN Board of Firefighters Training and Education Total	\$ 140	\$ -	\$ -	\$ -		-
	Public Safety - Public Safety Federal Fund [3000 Fund] Total	\$ 316,543	\$ 305,079	\$ 297,473	\$ 288,278		95.37
	Federal Fund [3000 Fund] – Public Safety Agency Total	\$ 360,217	\$ 365,322	\$ 357,860	\$ 347,880		162.40

Narrative

The Department of Public Safety receives federal funds for a wide variety of operations and projects impacting the Safety of Minnesota citizens. These grants come from a variety of federal agencies, each with their own application, award, expenditure, reporting and reimbursement processes and procedures. Most of the federal funds are ongoing grants that serve specific operations and projects implemented by the Department of Public Safety. The Department relies on these funds in managing their budget.

Larger grants include funds for Highway Traffic Safety (NHTSA), Disaster Assistance, Homeland Security, Motor Carrier Safety (MCSAP), Impaired Driving, and Victims of Crime (VOCA). Other grants the Department receives include funds for Law Enforcement, Internet Crimes Against Children, Distracted Driver, and Violence Against Women (VAWA).

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

Award estimates are based on past experience and current communication with the Department division staff and federal contacts. We do not anticipate any major trends that impact funding at this time.