

Table of Contents

Public Safety - Transportation

Agency Profile	1
Agency Expenditure Overview	3
Agency Financing by Fund	5
Agency Change Summary	9
Program	12
Admin & Related Services	12
<u>Activity</u>	12
Office of Communications	12
<i>Activity Narrative</i>	12
Activity Expenditure Overview	13
Activity Financing by Fund	14
Public Safety - Support	16
<i>Activity Narrative</i>	16
Activity Expenditure Overview	18
Activity Financing by Fund	19
Technology and Support Service	22
<i>Activity Narrative</i>	22
Activity Expenditure Overview	23
Activity Financing by Fund	24
<u>Program</u>	25
State Patrol	25
<u>Activity</u>	25
Patrolling Highways	25
<i>Activity Narrative</i>	25
Activity Expenditure Overview	27
Activity Financing by Fund	28
Commercial Vehicle Enforcement	31
<i>Activity Narrative</i>	31
Activity Expenditure Overview	33
Activity Financing by Fund	34
Vehicle Crimes Unit	35
<i>Activity Narrative</i>	35
Activity Expenditure Overview	37
Activity Financing by Fund	38
Capitol Complex Security	39
<i>Activity Narrative</i>	39
Activity Expenditure Overview	41
Activity Financing by Fund	42
<u>Program</u>	44
Driver & Vehicle Services	44
<u>Activity</u>	44
Vehicle Services	44
<i>Activity Narrative</i>	44

Activity Expenditure Overview	46
Activity Financing by Fund	47
Driver Services	48
<i>Activity Narrative</i>	48
Activity Expenditure Overview	50
Activity Financing by Fund	51
Support Services	52
<i>Activity Narrative</i>	52
Activity Expenditure Overview	54
Activity Financing by Fund	55
<u>Program</u>	57
Traffic Safety	57
<i>Program Narrative</i>	57
Program Expenditure Overview	59
Program Financing by Fund	60
<u>Program</u>	62
Pipeline Safety	62
<i>Program Narrative</i>	62
Program Expenditure Overview	64
Program Financing by Fund	65

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AT A GLANCE

- Workforce: Department of Public Safety (DPS) has 2,042 employees
- DPS has nine operational divisions that include:
 - Alcohol and Gambling Enforcement Division (AGED)
 - Bureau of Criminal Apprehension (BCA)
 - Driver and Vehicle Servicers (DVS)
 - Emergency Communications Networks (ECN)
 - Homeland Security and Emergency Management (HSEM)
 - Minnesota State Patrol (MSP)
 - Office of Justice Programs (OJP)
 - Office of Traffic Safety (OTS)
 - State Fire Marshal Division (SFM), which also includes the Office of Pipeline Safety (OPS) and the Minnesota Board of Firefighter Training and Education (MBFTE)
- DPS serves the majority of the state’s population as well as numerous public safety, governmental, and non-profit organizations in the state.

PURPOSE

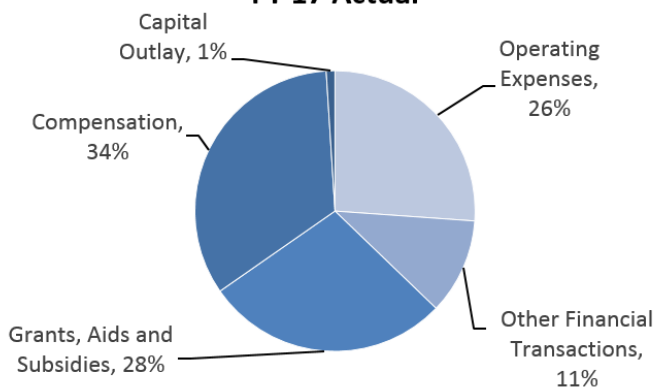
DPS is committed to protecting citizens and communities through activities that promote and support prevention, preparedness, response, recovery, education, and enforcement in order to ensure that **people in Minnesota are safe**. These objectives are achieved through:

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

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

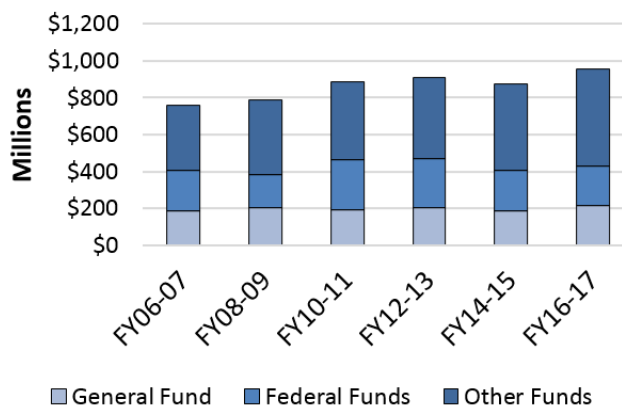
BUDGET

**Spending by Category
FY 17 Actual**



Source: Budget Planning & Analysis System (BPAS)

Historical Spending



Source: Consolidated Fund Statement

For the FY 16-17 biennium, the Department of Public Safety was primarily financed through legislative appropriations from the general fund (\$217 million), funding from the federal government (\$210 million), and other funds, which includes user fees (\$531 million in the special revenue fund).

STRATEGIES

We ensure that all people in Minnesota are safe by:

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

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

Public Safety - Transportation

Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<u>Expenditures by Fund</u>						
1000 - General	11,674	13,986	19,079	15,344	14,127	14,938
2000 - Restrict Misc Special Revenue	83,541	92,445	94,317	102,790	69,270	69,145
2001 - Other Misc Special Revenue	1,689	1,439	3,202	3,124	3,015	2,958
2117 - Natural Resource Misc Statutory			0	4	4	4
2401 - Reinvest In Minnesota-Gifts	5	7	4	4	4	4
2403 - Gift	88	90	92	93	93	93
2700 - Trunk Highway	91,227	108,426	102,813	113,232	110,476	113,452
2710 - Highway Users Tax Distribution	798	937	9,426	11,545	9,869	11,152
3000 - Federal	45,873	27,001	32,703	44,107	39,307	42,450
4900 - 911 Emergency	1,184	2,329	1,389	1,510	1,510	1,510
6000 - Miscellaneous Agency	36,120	37,889	43,451	37,539	37,539	37,539
Total	272,200	284,548	306,477	329,292	285,214	293,245
Biennial Change				79,021		(57,310)
Biennial % Change				14		(9)

Expenditures by Program

Admin & Related Services	13,440	15,709	15,979	20,250	17,137	18,402
State Patrol	109,917	125,934	130,422	133,797	125,574	132,484
Driver & Vehicle Services	109,104	121,047	133,827	135,770	104,127	104,083
Traffic Safety	37,088	19,159	23,342	34,878	34,582	34,482
Pipeline Safety	2,651	2,700	2,908	4,597	3,794	3,794
Total	272,200	284,548	306,477	329,292	285,214	293,245

Expenditures by Category

Compensation	132,537	133,729	138,527	153,631	150,197	152,045
Operating Expenses	65,243	81,986	88,490	98,531	63,815	66,028
Grants, Aids and Subsidies	30,601	14,299	19,202	28,015	26,570	27,655
Capital Outlay-Real Property	1,495	1,258	5,328	763	210	263
Other Financial Transaction	42,324	53,276	54,930	48,352	44,422	47,254
Total	272,200	284,548	306,477	329,292	285,214	293,245

Public Safety - Transportation

Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
Total Agency Expenditures	272,200	284,548	306,477	329,292	285,214	293,245
Internal Billing Expenditures	675	570	557	714	630	663
Expenditures Less Internal Billing	271,525	283,978	305,921	328,578	284,584	292,582
<u>Full-Time Equivalents</u>	1,491.42	1,495.63	1,523.02	1,513.82	1,510.49	1,510.49

Public Safety - Transportation

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
1000 - General						
Balance Forward In		2,087		891		384
Direct Appropriation	13,700	13,774	19,971	14,453	14,511	14,554
Transfers In	12,425	4,180	5,810	60	60	60
Transfers Out	12,425	4,180	5,810	60	60	60
Cancellations		1,875				
Balance Forward Out	2,026		892		384	
Expenditures	11,674	13,986	19,079	15,344	14,127	14,938
Biennial Change in Expenditures				8,764		(5,358)
Biennial % Change in Expenditures				34		(16)
Full-Time Equivalents	92.48	95.22	111.92	110.64	110.64	110.64

2000 - Restrict Misc Special Revenue

Balance Forward In	56,726	57,450	39,051	30,896	8,417	8,466
Direct Appropriation	61,475	62,210	73,595	68,452	57,275	57,275
Receipts	33,467	24,536	24,530	24,717	24,727	24,672
Internal Billing Receipts	1,473	1,233	1,167	1,453	1,453	1,453
Transfers In	952	1,030	847	894	891	891
Transfers Out	13,556	13,733	12,806	13,752	13,574	13,574
Cancellations		4,236				
Balance Forward Out	55,524	34,811	30,899	8,417	8,466	8,585
Expenditures	83,541	92,445	94,317	102,790	69,270	69,145
Biennial Change in Expenditures				21,121		(58,692)
Biennial % Change in Expenditures				12		(30)
Full-Time Equivalents	515.06	523.12	529.33	515.23	513.23	513.23

2001 - Other Misc Special Revenue

Balance Forward In	2,599	3,275	3,554	3,659	3,627	3,704
Receipts	2,084	1,730	3,306	3,110	3,110	3,110
Internal Billing Receipts	65	44	16	120	120	120
Transfers Out				18	18	18
Balance Forward Out	2,995	3,566	3,658	3,627	3,704	3,838
Expenditures	1,689	1,439	3,202	3,124	3,015	2,958
Biennial Change in Expenditures				3,198		(353)

Public Safety - Transportation

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
Biennial % Change in Expenditures				102		(6)
Full-Time Equivalents	12.35	10.33	11.83	8.83	8.83	8.21

2117 - Natural Resource Misc Statutory

Balance Forward In			0			
Receipts		215	495	434	434	434
Transfers Out		215	495	430	430	430
Balance Forward Out		0	0			
Expenditures			0	4	4	4
Biennial Change in Expenditures				4		4
Biennial % Change in Expenditures						97

2401 - Reinvest In Minnesota-Gifts

Balance Forward In		19	80			
Receipts	4,986	5,234	5,229	5,200	5,200	5,200
Transfers Out	4,963	5,165	5,305	5,196	5,196	5,196
Balance Forward Out	19	80	0			
Expenditures	5	7	4	4	4	4
Biennial Change in Expenditures				(4)		0
Biennial % Change in Expenditures				(33)		(1)

2403 - Gift

Balance Forward In	24	20	20	20	20	20
Receipts	110	113	114	114	114	114
Transfers Out	25	23	22	21	21	21
Balance Forward Out	20	20	20	20	20	20
Expenditures	88	90	92	93	93	93
Biennial Change in Expenditures				7		1
Biennial % Change in Expenditures				4		1

2700 - Trunk Highway

Balance Forward In	174	5,875	16	2,652	23	1,078
Direct Appropriation	96,174	102,736	105,448	110,598	111,526	112,402

Public Safety - Transportation

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
Receipts	7	1	2	5	5	5
Transfers In	958	4,600				
Transfers Out	958	4,600				
Cancellations		170				
Balance Forward Out	5,127	16	2,653	23	1,078	33
Expenditures	91,227	108,426	102,813	113,232	110,476	113,452
Biennial Change in Expenditures				16,392		7,883
Biennial % Change in Expenditures				8		4
Full-Time Equivalents	792.73	783.82	784.07	793.97	793.97	794.59

2710 - Highway Users Tax Distribution

Balance Forward In		1,394	0	1,048		637
Direct Appropriation	2,192	2,213	10,474	10,497	10,506	10,515
Cancellations		2,671				
Balance Forward Out	1,394		1,048		637	
Expenditures	798	937	9,426	11,545	9,869	11,152
Biennial Change in Expenditures				19,236		50
Biennial % Change in Expenditures				1,109		0
Full-Time Equivalents	6.13	5.22	8.09	15.98	15.98	15.98

3000 - Federal

Balance Forward In	2,277	2,321	2,101	924	763	763
Receipts	45,900	26,283	31,527	43,946	39,307	42,450
Transfers In	701	1,218	619			
Transfers Out	701	1,218	619			
Balance Forward Out	2,304	1,605	924	763	763	763
Expenditures	45,873	27,001	32,703	44,107	39,307	42,450
Biennial Change in Expenditures				3,936		4,947
Biennial % Change in Expenditures				5		6
Full-Time Equivalents	65.36	69.63	67.43	58.81	57.48	57.48

4900 - 911 Emergency

Balance Forward In	1,090	1,645	1,006	1,034	934	834
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Public Safety - Transportation

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
Receipts	1,413	1,239	1,417	1,410	1,410	1,410
Balance Forward Out	1,319	555	1,034	934	834	734
Expenditures	1,184	2,329	1,389	1,510	1,510	1,510
Biennial Change in Expenditures				(614)		121
Biennial % Change in Expenditures				(17)		4
Full-Time Equivalents	5.88	6.37	7.99	8.00	8.00	8.00

6000 - Miscellaneous Agency

Balance Forward In	176	0	2			
Receipts	35,945	37,889	43,449	37,539	37,539	37,539
Balance Forward Out			0			
Expenditures	36,120	37,889	43,451	37,539	37,539	37,539
Biennial Change in Expenditures				6,981		(5,912)
Biennial % Change in Expenditures				9		(7)
Full-Time Equivalents	1.43	1.92	2.36	2.36	2.36	2.36

Public Safety - Transportation

Agency Change Summary

(Dollars in Thousands)

	FY19	FY20	FY21	Biennium 2020-21
Direct				
Fund: 1000 - General				
FY2019 Appropriations	14,453	14,453	14,453	28,906
Base Adjustments				
Pension Allocation		58	101	159
Forecast Base	14,453	14,511	14,554	29,065
Fund: 2000 - Restrict Misc Special Revenue				
FY2019 Appropriations	68,452	65,182	65,182	130,364
Base Adjustments				
One-Time IT Appropriations		(8,000)	(8,000)	(16,000)
Pension Allocation		93	93	186
Forecast Base	68,452	57,275	57,275	114,550
Fund: 2700 - Trunk Highway				
FY2019 Appropriations	110,598	110,598	110,598	221,196
Base Adjustments				
Pension Allocation		928	1,804	2,732
Forecast Base	110,598	111,526	112,402	223,928
Fund: 2710 - Highway Users Tax Distribution				
FY2019 Appropriations	10,497	10,497	10,497	20,994
Base Adjustments				
Pension Allocation		9	18	27
Forecast Base	10,497	10,506	10,515	21,021
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Planned Spending	24,514	11,995	11,870	23,865
Forecast Base	24,514	11,995	11,870	23,865
Fund: 2001 - Other Misc Special Revenue				
Planned Spending	3,124	3,015	2,958	5,973
Forecast Base	3,124	3,015	2,958	5,973
Fund: 2117 - Natural Resource Misc Statutry				
Planned Spending	4	4	4	8
Forecast Base	4	4	4	8

Public Safety - Transportation

Agency Change Summary

(Dollars in Thousands)

	FY19	FY20	FY21	Biennium 2020-21
Fund: 2401 - Reinvest In Minnesota-Gifts				
Planned Spending	4	4	4	8
Forecast Base	4	4	4	8
Fund: 2403 - Gift				
Planned Spending	93	93	93	186
Forecast Base	93	93	93	186
Fund: 3000 - Federal				
Planned Spending	44,107	39,307	42,450	81,757
Forecast Base	44,107	39,307	42,450	81,757
Fund: 4900 - 911 Emergency				
Planned Spending	1,510	1,510	1,510	3,020
Forecast Base	1,510	1,510	1,510	3,020
Fund: 6000 - Miscellaneous Agency				
Planned Spending	37,539	37,539	37,539	75,078
Forecast Base	37,539	37,539	37,539	75,078
Revenue Change Summary				
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Forecast Revenues	24,717	24,727	24,672	49,399
Fund: 2001 - Other Misc Special Revenue				
Forecast Revenues	3,110	3,110	3,110	6,220
Fund: 2117 - Natural Resource Misc Statutry				
Forecast Revenues	434	434	434	868
Fund: 2401 - Reinvest In Minnesota-Gifts				
Forecast Revenues	5,200	5,200	5,200	10,400
Fund: 2403 - Gift				
Forecast Revenues	114	114	114	228
Fund: 2700 - Trunk Highway				
Forecast Revenues	5	5	5	10

Public Safety - Transportation

Agency Change Summary

(Dollars in Thousands)

	FY19	FY20	FY21	Biennium 2020-21
Fund: 3000 - Federal				
Forecast Revenues	43,946	39,307	42,450	81,757
Fund: 4900 - 911 Emergency				
Forecast Revenues	1,410	1,410	1,410	2,820
Fund: 6000 - Miscellaneous Agency				
Forecast Revenues	37,539	37,539	37,539	75,078
<i>Non-Dedicated</i>				
Fund: 1000 - General				
Forecast Revenues	14,772	14,772	14,772	29,544
Fund: 2000 - Restrict Misc Special Revenue				
Forecast Revenues	55,854	55,854	55,854	111,708
Fund: 2700 - Trunk Highway				
Forecast Revenues	7,837	7,837	7,837	15,674
Fund: 2710 - Highway Users Tax Distribution				
Forecast Revenues	1,300,756	1,334,278	1,369,535	2,703,813
Fund: 2800 - Environmental				
Forecast Revenues	10,000	10,000	10,000	20,000

Program: Admin and Related Services
Activity: Office of Communications (OCC)

dps.mn.gov/divisions/ooc/

AT A GLANCE

- Workforce: 13 employees
 - These include a chief public information officer (director), assistant director, public information officers (PIOs), staff writer, web information officer, video production coordinator, social media specialist, graphic designer and administrative assistant.
- PIOs serve department divisions and include specialized positions in Web management, social media, video production and graphic design.

PURPOSE & CONTEXT

The Office of Communications (OOC) contributes to the Department of Public Safety’s mission by providing public information to media and the public, promoting programming and initiatives, preparing public education campaigns and material, and managing website content and social media. The OOC also manages the Joint Information Center when the State Emergency Operations Center is activated during emergencies or large events.

SERVICES PROVIDED

The OOC’s services include:

- Fulfilling media and data requests and coordinating interviews with DPS staff when necessary.
- Maintaining relationships with media and serving as subject matter experts for public safety issues.
- Coordinating media availabilities and news conferences.
- Maintaining the DPS website and all 20 DPS social media channels.
- Designing informational collateral (brochures, annual reports, signs, and posters, etc.).
- Writing blogs, speeches, articles, and other communication pieces on public safety topics.
- Creating videos on public safety topics.
- Providing communication support and expertise to DPS divisions, including: outreach events, communications planning, media training and coaching, and development of communications resources.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Traffic to DPS website (no. of sessions)	5,805,313	6,302,113	2016/2017
Quantity	No. of videos on DPS YouTube channel	80	100	2016/2017
Result	FEMA grade on annual REP drill	100%	100%	2016/2017
Quantity	Blog unique page views	11,715	32,846	2016/2017
Quantity	No. of news conferences, availabilities and events	68	66	2016/2017
Quantity	No. of media inquiries responded to	2759	2560	2016/2017

Minn. Stat. 299A: Department of Public Safety: <https://www.revisor.mn.gov/statutes/cite/299A>

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<u>Expenditures by Fund</u>						
1000 - General	112	116	122	135	130	130
2000 - Restrict Misc Special Revenue	166	181	172	180	180	180
2001 - Other Misc Special Revenue		7				
2700 - Trunk Highway	389	430	406	464	445	445
3000 - Federal	244	232	224	182	182	182
Total	911	966	923	961	937	937
Biennial Change				8		(10)
Biennial % Change				0		(1)
<u>Expenditures by Category</u>						
Compensation	685	731	760	712	713	713
Operating Expenses	226	219	163	249	224	224
Other Financial Transaction	0	16	0			
Total	911	966	923	961	937	937
Total Agency Expenditures	911	966	923	961	937	937
Internal Billing Expenditures	13	11	11	5	5	5
Expenditures Less Internal Billing	898	954	912	956	932	932
<u>Full-Time Equivalent</u>	7.83	8.00	7.97	7.45	7.45	7.45

Office of Communications

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
1000 - General						
Balance Forward In		1		5		
Direct Appropriation	113	115	127	130	130	130
Balance Forward Out	1		5			
Expenditures	112	116	122	135	130	130
Biennial Change in Expenditures				29		3
Biennial % Change in Expenditures				13		1
Full-Time Equivalents	1.46	1.19	1.39	1.39	1.39	1.39

2000 - Restrict Misc Special Revenue

Balance Forward In	17	51	14	22	22	22
Transfers In	200	195	180	180	180	180
Transfers Out		51				
Balance Forward Out	51	14	22	22	22	22
Expenditures	166	181	172	180	180	180
Biennial Change in Expenditures				5		8
Biennial % Change in Expenditures				1		2
Full-Time Equivalents	1.20	1.43	1.20	1.20	1.20	1.20

2001 - Other Misc Special Revenue

Balance Forward In	6	7				
Receipts	1					
Balance Forward Out	7					
Expenditures		7				
Biennial Change in Expenditures				(7)		0
Biennial % Change in Expenditures						

2700 - Trunk Highway

Balance Forward In		15		20		
Direct Appropriation	404	415	426	444	445	445
Balance Forward Out	15		20			
Expenditures	389	430	406	464	445	445
Biennial Change in Expenditures				51		20
Biennial % Change in Expenditures				6		2

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
Full-Time Equivalents	3.45	3.64	3.64	3.64	3.64	3.64

3000 - Federal

Balance Forward In	17	23	16	20	20	20
Receipts	235	221	228	182	182	182
Transfers In	1					
Transfers Out	1					
Balance Forward Out	8	13	21	20	20	20
Expenditures	244	232	224	182	182	182
Biennial Change in Expenditures				(70)		(42)
Biennial % Change in Expenditures				(15)		(10)
Full-Time Equivalents	1.72	1.74	1.74	1.22	1.22	1.22

Program: Admin and Related Services

Activity: Public Safety Support

dps.mn.gov/

AT A GLANCE

- Workforce: 76 staff serving 2,042 DPS employees (not including MN.IT employees)
- 55,082 payment vouchers processed
- 323 job classifications represented at DPS
- 13,476 SEMA4 personnel transactions
- 589 FMLA cases managed
- Responded to 30 reasonable accommodation requests

PURPOSE & CONTEXT

The Department of Public Safety’s (DPS) Public Safety Support provides leadership and support to all divisions within DPS to aid in ensuring that people are safe in Minnesota. We work in partnership with all DPS divisions to provide solutions in the areas of: human resource management, including internal affairs and affirmative action; fiscal responsibility and resource management; as well as department information dissemination and transparency. DPS Admin and Related Services help guide the work of the 2,042 employees of the agency who serve nearly every person in Minnesota.

Public Safety Support also administers the soft body armor program to reimburse law enforcement for body armor vest purchases. In addition, Public Safety Support administers the Public Safety Officer and Survivor Benefit account for line of duty death benefits and statutorily defined continued health benefits for dependents.

SERVICES PROVIDED

Public Safety Support provides support to all of DPS through the following services and strategies:

- Recruit, train, and retain top quality employees.
- Ensure safe work environments, manage worker’s compensation claims effectively, and provide professional development opportunities.
- Manage all employee relations matters.
- Administer all benefits to employees.
- Investigate allegations of employee misconduct.
- Ensure compliance with Americans with Disabilities Act, including reasonable accommodation requests.
- Tribal consultation coordination.
- Provide communication and outreach to the public, media, stakeholders, and legislature in order to deliver life safety information, support transparency, and ensure compliance with the Data Practices Act.
- Properly manage all accounting, purchasing, and payroll functions of the department.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Workers’ Compensation Annual Premium	\$1,114,931	\$1,239,710	FY17/FY18
Quantity	Data Practice requests filled	1,206	467	FY17/FY18
Quality	Number of job audits conducted	105	152	FY17/FY18
Quantity	Number of vacancies filled	423	473	FY17/FY18

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quality	# of misconduct case investigations challenged to arbitration	0	0	FY17/FY18
Quality	# of discrimination charges filed with Human Rights or EEOC/# of charges sustained	7/1	7/1	2016/2017
Quality	# of charges of discrimination alleging failure to accommodate	1	3	FY17/FY18

Minn. Stat. 299A: (<https://www.revisor.mn.gov/statutes/cite/299A>)

Public Safety - Support

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<u>Expenditures by Fund</u>						
1000 - General	3,216	4,302	3,427	4,249	3,845	3,845
2000 - Restrict Misc Special Revenue	1,682	1,864	2,040	2,115	1,745	1,693
2001 - Other Misc Special Revenue	439	579	1,906	2,011	1,902	1,845
2700 - Trunk Highway	3,520	3,838	3,460	4,497	4,036	4,136
2710 - Highway Users Tax Distribution	35	31	329	2,403	729	2,003
3000 - Federal	166	168	188	129	129	129
Total	9,058	10,782	11,350	15,404	12,386	13,651
Biennial Change				6,914		(717)
Biennial % Change				35		(3)
<u>Expenditures by Category</u>						
Compensation	4,777	5,186	6,050	6,800	6,485	6,428
Operating Expenses	2,220	2,787	3,252	6,511	3,858	5,080
Grants, Aids and Subsidies	1,944	1,978	1,967	1,967	1,967	1,967
Capital Outlay-Real Property		684				
Other Financial Transaction	116	147	81	126	76	176
Total	9,058	10,782	11,350	15,404	12,386	13,651
Total Agency Expenditures	9,058	10,782	11,350	15,404	12,386	13,651
Internal Billing Expenditures	9	6	8	3	2	2
Expenditures Less Internal Billing	9,049	10,776	11,342	15,401	12,384	13,649
<u>Full-Time Equivalent</u>	54.46	57.97	71.10	77.75	76.75	76.75

Public Safety - Support

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
1000 - General						
Balance Forward In		863		405		
Direct Appropriation	4,076	4,153	3,832	3,844	3,845	3,845
Transfers In	2,951	2,858	60	60	60	60
Transfers Out	2,951	2,858	60	60	60	60
Cancellations		714				
Balance Forward Out	860		405			
Expenditures	3,216	4,302	3,427	4,249	3,845	3,845
Biennial Change in Expenditures				158		14
Biennial % Change in Expenditures				2		0
Full-Time Equivalents	3.13	3.41	14.33	14.33	14.33	14.33

2000 - Restrict Misc Special Revenue

Balance Forward In	2,867	2,732	2,249	1,356	770	554
Receipts	1,580	1,423	1,280	1,636	1,636	1,636
Internal Billing Receipts	1,473	1,233	1,167	1,453	1,453	1,453
Transfers Out	51	68	132	107	107	107
Balance Forward Out	2,714	2,223	1,357	770	554	390
Expenditures	1,682	1,864	2,040	2,115	1,745	1,693
Biennial Change in Expenditures				609		(717)
Biennial % Change in Expenditures				17		(17)
Full-Time Equivalents	12.64	15.07	14.38	12.13	11.13	11.13

2001 - Other Misc Special Revenue

Balance Forward In	553	574	597	478	338	307
Receipts	459	613	1,788	1,889	1,889	1,889
Internal Billing Receipts	65	44	16	120	120	120
Transfers Out				18	18	18
Balance Forward Out	574	609	478	338	307	333
Expenditures	439	579	1,906	2,011	1,902	1,845
Biennial Change in Expenditures				2,900		(170)
Biennial % Change in Expenditures				285		(4)
Full-Time Equivalents	4.27	5.50	5.83	5.83	5.83	5.21

Public Safety - Support

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21

2403 - Gift

Balance Forward In	0	0	0			
Receipts	0	0	0			
Balance Forward Out	0	0	0			

2700 - Trunk Highway

Balance Forward In	4	174	0	420		50
Direct Appropriation	3,687	3,771	3,881	4,077	4,086	4,086
Transfers In	100	100				
Transfers Out	100	100				
Cancellations		107				
Balance Forward Out	171	0	421		50	
Expenditures	3,520	3,838	3,460	4,497	4,036	4,136
Biennial Change in Expenditures				599		215
Biennial % Change in Expenditures				8		3
Full-Time Equivalents	33.62	33.28	33.40	35.65	35.65	36.27

2710 - Highway Users Tax Distribution

Balance Forward In		1,331		1,037		637
Direct Appropriation	1,366	1,366	1,366	1,366	1,366	1,366
Cancellations		2,666				
Balance Forward Out	1,331		1,037		637	
Expenditures	35	31	329	2,403	729	2,003
Biennial Change in Expenditures				2,665		0
Biennial % Change in Expenditures				4,025		0
Full-Time Equivalents			2.33	8.98	8.98	8.98

3000 - Federal

Balance Forward In		0				
Receipts	166	168	188	129	129	129
Transfers In	0					
Transfers Out	0					

Public Safety - Support

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
Expenditures	166	168	188	129	129	129
Biennial Change in Expenditures				(17)		(59)
Biennial % Change in Expenditures				(5)		(19)
Full-Time Equivalents	0.80	0.71	0.83	0.83	0.83	0.83

Program: Admin & Related Services

Activity: Technology and Support Services (OTSS)

mn.gov/mnit/government/services/exec/

AT A GLANCE

- MNIT staff providing centralized technology services for the Department of Public Safety.
- Providing and supporting LAN, WAN, Voice and Computing services billed to the Department of Public Safety through monthly invoices.

PURPOSE & CONTEXT

The Department of Public Safety's (DPS) Technology and Support Services staff are MNIT Services (MNIT) employees who support the work of DPS by providing administrative, development, operations, security, and service desk support. MNIT provides routine management of systems, networks, software updates, and hardware that keep the Department running. DPS relies on technology to manage the services and support it provides to the citizens of Minnesota.

SERVICES PROVIDED

Technology and Support Services provide support to DPS through the following services:

- Desktop and laptop support including workstation management and protection packages with antivirus, firewalls, security patching, and encryption.
- Application and web development and support with licensing, storage, platform support, and professional services.
- Database services provide hosting and support services to manage and secure environments for DPS databases.
- Hosting services for DPS applications and systems.
- Mainframe Services.
- LAN, WAN, voice, and computing services to support DPS functions.

This funding does not cover the cost for all Information Technology activities at DPS.

RESULTS

MNIT/DPS maintain more than 100 applications for DPS. The DPS technology systems have been up 99% of the time except for scheduled routine maintenance.

Laws of Minnesota 2017, 1st Spec. Sess. Chap 3, article 1, sec 4

(<https://www.revisor.mn.gov/laws/2017/1/Session+Law/Chapter/3/>); Minn. Stat. 299A

(<https://www.revisor.mn.gov/statutes/cite/299A>)

Technology and Support Service

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<i>Expenditures by Fund</i>						
1000 - General	1,200	1,444	1,298	1,420	1,365	1,365
2700 - Trunk Highway	2,253	2,499	2,389	2,446	2,430	2,430
2710 - Highway Users Tax Distribution	19	19	19	19	19	19
Total	3,472	3,961	3,706	3,885	3,814	3,814
Biennial Change				157		37
Biennial % Change				2		0

Expenditures by Category

Compensation	2,517	0				
Operating Expenses	934	3,819	3,669	3,848	3,777	3,777
Other Financial Transaction	21	142	36	37	37	37
Total	3,472	3,961	3,706	3,885	3,814	3,814

Full-Time Equivalents

	20.85	0.91				
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Technology and Support Service

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
1000 - General						
Balance Forward In		122		55		
Direct Appropriation	1,322	1,322	1,353	1,365	1,365	1,365
Transfers In	1,322	1,322				
Transfers Out	1,322	1,322				
Cancellations		0				
Balance Forward Out	122		55			
Expenditures	1,200	1,444	1,298	1,420	1,365	1,365
Biennial Change in Expenditures				74		12
Biennial % Change in Expenditures				3		0
Full-Time Equivalents	5.10	0.22				

2700 - Trunk Highway

Balance Forward In		155		16		
Direct Appropriation	2,344	2,344	2,405	2,430	2,430	2,430
Cancellations		0				
Balance Forward Out	91		16			
Expenditures	2,253	2,499	2,389	2,446	2,430	2,430
Biennial Change in Expenditures				83		25
Biennial % Change in Expenditures				2		1
Full-Time Equivalents	15.75	0.69				

2710 - Highway Users Tax Distribution

Direct Appropriation	19	19	19	19	19	19
Expenditures	19	19	19	19	19	19
Biennial Change in Expenditures				0		0
Biennial % Change in Expenditures				0		0

Program: State Patrol

Activity: Patrolling Highways

dps.mn.gov/divisions/msp

AT A GLANCE

- Workforce: 628 employees, 546 sworn officers
- More than 650,000 enforcement contacts annually
- More than 28,000 crashes investigated annually
- More than 6,000 impaired driving arrests annually
- More than 18.2 million miles traveled by State Troopers annually
- More than 80,000 assists to the public annually
- More than 25,000 assists to local law enforcement annually
- More than 60,000 driving complaints received from the motoring public annually

PURPOSE & CONTEXT

The State Patrol enforces traffic and criminal laws on Minnesota’s public highways and on state property. These law enforcement services provide for the safe and efficient movement of traffic and the protection of our citizens through enforcement, education, and assistance.

SERVICES PROVIDED

Our primary role is the enforcement of laws regulating the use of Minnesota’s highways with special emphasis on removing impaired drivers, encouraging seat belt use, ensuring safe speeds, and enforcing distracted driving laws. We work closely with our allied agencies to increase public safety in our state by providing law enforcement services.

In addition to traditional traffic-law enforcement, troopers:

- Investigate motor vehicle crashes.
- Provide life-saving first aid at crash scenes.
- Assist stranded motorists.
- Educate the public on traffic safety issues.
- Partner with stakeholders to increase traffic safety awareness.
- Provide aviation-law enforcement services.
- Investigate motor vehicle title and dealer law crimes.
- Assist local and federal law enforcement agencies.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Enforcement contacts with the public	646,515	650,537	2016/2017
Quantity	Number of impaired driving arrests	5,476	5,782	2016/2017
Quality	Number of sustained external complaints investigated by internal affairs as a result of enforcement contacts	0	1	2016/2017

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quality	Percentage of voluntary seat belt compliance	93.2	92	2016/2017
Results	Number of fatal crashes per 100 million vehicle miles traveled	0.67	0.70	2016/2017
Results	Percentage of fatal crashes involving alcohol	31.7%	31.7%	2016/2017

The State Patrol's legal authority is found in Minn. Stat. 299D.01 (<https://www.revisor.mn.gov/statutes/?id=299D.01>).

Patrolling Highways

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<u>Expenditures by Fund</u>						
1000 - General	154	32	5,677	147	37	37
2000 - Restrict Misc Special Revenue	7,626	5,949	8,510	8,059	6,809	6,834
2001 - Other Misc Special Revenue	1,168	803	1,239	1,071	1,071	1,071
2403 - Gift	1	0	0	1	1	1
2700 - Trunk Highway	76,650	92,891	88,137	95,934	94,123	96,954
2710 - Highway Users Tax Distribution	32	148	91	93	92	92
3000 - Federal	1,802	1,566	2,122	2,809	1,855	1,855
4900 - 911 Emergency	1,184	2,329	1,389	1,510	1,510	1,510
Total	88,617	103,718	107,167	109,624	105,498	108,354
Biennial Change				24,456		(2,939)
Biennial % Change				13		(1)
<u>Expenditures by Category</u>						
Compensation	69,869	73,352	75,107	82,312	82,349	83,180
Operating Expenses	13,050	16,542	16,630	18,747	16,970	18,015
Grants, Aids and Subsidies	4	1	35	25	25	25
Capital Outlay-Real Property	1,308	293	5,191	1		
Other Financial Transaction	4,387	13,531	10,204	8,539	6,154	7,134
Total	88,617	103,718	107,167	109,624	105,498	108,354
Total Agency Expenditures	88,617	103,718	107,167	109,624	105,498	108,354
Internal Billing Expenditures	125	99	90	184	128	128
Expenditures Less Internal Billing	88,492	103,619	107,077	109,440	105,370	108,226
<u>Full-Time Equivalent</u>	687.70	702.67	703.68	681.58	681.58	681.58

Patrolling Highways

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
1000 - General						
Balance Forward In				110		
Direct Appropriation	154	37	5,787	37	37	37
Transfers In	117		5,750			
Transfers Out	117		5,750			
Cancellations		5				
Balance Forward Out			110			
Expenditures	154	32	5,677	147	37	37
Biennial Change in Expenditures				5,638		(5,750)
Biennial % Change in Expenditures				3,038		(99)

2000 - Restrict Misc Special Revenue

Balance Forward In	5,665	5,715	7,178	6,102	4,844	4,844
Receipts	7,665	7,618	7,697	6,984	6,989	6,934
Transfers In	366	346	311	354	350	350
Transfers Out	574	584	572	537	530	530
Balance Forward Out	5,497	7,145	6,103	4,844	4,844	4,764
Expenditures	7,626	5,949	8,510	8,059	6,809	6,834
Biennial Change in Expenditures				2,994		(2,926)
Biennial % Change in Expenditures				22		(18)
Full-Time Equivalents	13.73	14.93	14.29	7.83	7.83	7.83

2001 - Other Misc Special Revenue

Balance Forward In	1,091	1,595	1,865	2,093	2,200	2,307
Receipts	1,583	1,073	1,467	1,178	1,178	1,178
Balance Forward Out	1,506	1,865	2,093	2,200	2,307	2,414
Expenditures	1,168	803	1,239	1,071	1,071	1,071
Biennial Change in Expenditures				340		(168)
Biennial % Change in Expenditures				17		(7)
Full-Time Equivalents	6.37	4.44	5.49	3.00	3.00	3.00

2403 - Gift

Balance Forward In	1	0	0			
Receipts	0	0	0	1	1	1

Patrolling Highways

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
Balance Forward Out	0	0				
Expenditures	1	0	0	1	1	1
Biennial Change in Expenditures				0		1
Biennial % Change in Expenditures				27		56

2700 - Trunk Highway

Balance Forward In	170	5,413	16	1,691	23	1,028
Direct Appropriation	81,270	87,492	89,810	94,261	95,123	95,954
Receipts	7	1	2	5	5	5
Transfers In	858	4,500				
Transfers Out	858	4,500				
Balance Forward Out	4,796	16	1,691	23	1,028	33
Expenditures	76,650	92,891	88,137	95,934	94,123	96,954
Biennial Change in Expenditures				14,530		7,006
Biennial % Change in Expenditures				9		4
Full-Time Equivalents	654.02	666.88	666.78	662.75	662.75	662.75

2710 - Highway Users Tax Distribution

Balance Forward In		60		1		
Direct Appropriation	92	92	92	92	92	92
Cancellations		4				
Balance Forward Out	60		1			
Expenditures	32	148	91	93	92	92
Biennial Change in Expenditures				5		0
Biennial % Change in Expenditures				3		(0)

3000 - Federal

Balance Forward In	949	978	1,043	407	407	407
Receipts	1,832	1,631	1,486	2,809	1,855	1,855
Transfers In	137	184				
Transfers Out	137	184				
Balance Forward Out	978	1,043	407	407	407	407
Expenditures	1,802	1,566	2,122	2,809	1,855	1,855

Patrolling Highways

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
Biennial Change in Expenditures				1,563		(1,221)
Biennial % Change in Expenditures				46		(25)
Full-Time Equivalents	7.70	10.05	9.13			

4900 - 911 Emergency

Balance Forward In	1,090	1,645	1,006	1,034	934	834
Receipts	1,413	1,239	1,417	1,410	1,410	1,410
Balance Forward Out	1,319	555	1,034	934	834	734
Expenditures	1,184	2,329	1,389	1,510	1,510	1,510
Biennial Change in Expenditures				(614)		121
Biennial % Change in Expenditures				(17)		4
Full-Time Equivalents	5.88	6.37	7.99	8.00	8.00	8.00

Program: State Patrol
Activity: Commercial Vehicle Enforcement

dps.mn.gov/divisions/msp/commercial-vehicles

AT A GLANCE

- Workforce: 97 employees
- More than 37,000 commercial motor vehicle and driver safety inspections annually
- Over 22,000 school bus safety inspections annually
- Reportable commercial motor vehicle crashes 4,581 annually; Fatalities: 61 annually
- Commercial motor vehicle drivers placed out of service: 2,244 annually
- Commercial motor vehicles placed out of service: 5,306 annually
- More than 300 outreach presentations to the industry annually
- More than 1.4 million commercial motor vehicles weighed annually

PURPOSE & CONTEXT

The State Patrol Commercial Vehicle Enforcement Section exists to enforce laws regulating the operation and movement of commercial motor vehicles. The goal is to reduce the number of commercial vehicle crashes through enforcement and education, as well as reduce damage to roadways caused by overweight vehicles. There are no other law enforcement agencies dedicated to this type of enforcement for the State of Minnesota.

SERVICES PROVIDED

Enforcement of state and federal laws regulating the size, weight, and operation of commercial motor vehicles includes the following services:

- Staff six fixed-site weigh stations to ensure compliance with roadway weight limits.
- Provide mobile enforcement through random patrols and planned saturations.
- Inspect school buses and other passenger-carrying vehicles at fixed sites and during saturations.
- Conduct traffic enforcement on passenger cars operating unsafely around commercial vehicles.
- Provide training to other agencies and industry on safe commercial vehicle operation/maintenance.
- Develop, administer, and audit the Mandatory Inspection Program to prevent unsafe vehicles from being operated.
- Enforce laws related to the prohibited use of non-taxed, red-dyed fuel.
- Provide industry and stakeholder education aimed at voluntary compliance.
- Assist all law enforcement agencies with crash investigations involving commercial motor vehicles.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Number of commercial motor vehicle and driver inspections	37,262	37,931	2016/2017
Quantity	Number of school bus safety inspections	20,839	22,096	2016/2017
Quantity	Amount overweight in pounds for commercial vehicles	10,976,050	12,881,420	2016/2017

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Traffic stops on passenger cars near commercial vehicles	5,394	5,164	2016/2017
Quality	Percentage of vehicles put out-of-service	22.56%	23.86%	2016/2017

The Minnesota State Patrol's Commercial Vehicle Enforcement Division's legal authority is found in Minn. Stat. 299D.03 (<https://www.revisor.mn.gov/statutes/?id=299D.03>) and Minn. Stat. 299D.06 (<https://www.revisor.mn.gov/statutes/?id=299D.06>).

Commercial Vehicle Enforcement

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<u>Expenditures by Fund</u>						
2700 - Trunk Highway	7,984	8,338	7,980	9,368	8,948	8,993
3000 - Federal	5,461	4,922	6,082	5,253	1,960	5,147
Total	13,444	13,260	14,062	14,621	10,908	14,140
Biennial Change				1,979		(3,635)
Biennial % Change				7		(13)
<u>Expenditures by Category</u>						
Compensation	9,812	10,058	10,325	9,714	9,189	9,754
Operating Expenses	1,567	1,630	1,677	1,943	1,348	1,422
Grants, Aids and Subsidies	1,677	665	1,399	1,200		1,200
Capital Outlay-Real Property	1	165		100	100	100
Other Financial Transaction	388	742	662	1,664	271	1,664
Total	13,444	13,260	14,062	14,621	10,908	14,140
Total Agency Expenditures	13,444	13,260	14,062	14,621	10,908	14,140
Internal Billing Expenditures	255	219	227	126	94	126
Expenditures Less Internal Billing	13,189	13,040	13,835	14,495	10,814	14,014
<u>Full-Time Equivalent</u>	105.24	101.19	101.20	112.60	112.60	112.60

Commercial Vehicle Enforcement

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
2700 - Trunk Highway						
Balance Forward In		92		475		
Direct Appropriation	8,023	8,257	8,455	8,893	8,948	8,993
Cancellations		11				
Balance Forward Out	39		475			
Expenditures	7,984	8,338	7,980	9,368	8,948	8,993
Biennial Change in Expenditures				1,027		593
Biennial % Change in Expenditures				6		3
Full-Time Equivalents	82.63	76.12	76.92	88.60	88.60	88.60

3000 - Federal

Balance Forward In	593	917	738	273	273	273
Receipts	5,783	4,249	5,617	5,253	1,960	5,147
Transfers In	93	590	180			
Transfers Out	93	590	180			
Balance Forward Out	915	245	273	273	273	273
Expenditures	5,461	4,922	6,082	5,253	1,960	5,147
Biennial Change in Expenditures				953		(4,228)
Biennial % Change in Expenditures				9		(37)
Full-Time Equivalents	22.61	25.07	24.28	24.00	24.00	24.00

Program: State Patrol

Activity: Vehicle Crimes Unit

<https://dps.mn.gov/divisions/msp/about/Pages/special-assignments-vehicle-crime-units.aspx>

AT A GLANCE

- Workforce: 6 employees
- Established and funded by the Minnesota Legislature in 2010
- New cases received in 2016 and 2017: 1,015
- Cases from 2016 and 2017 closed: 776

PURPOSE & CONTEXT

The State Patrol Vehicle Crimes Unit (VCU) is comprised of six state troopers to enforce: 1) registration tax and motor vehicle sales tax liabilities owed by individuals and businesses 2) and illegal or improper activity related to the sale, transfer, titling, and registration of motor vehicles. The VCU is the only dedicated unit of its kind in Minnesota and serves as a statewide resource.

SERVICES PROVIDED

The VCU investigates the following, but is not limited to, these types of cases:

- Identification of stolen and cloned vehicles, restoration of mutilated vehicle identification numbers.
- Investigations involving Dealer Violations: Improper use of license plates issued to dealers, non-licensed dealer activity, vehicle sales financing violations, and DVS licensing and franchise violations.
- Consumer Protection: Odometer fraud, theft, and swindle violations.
- Unlawful use of license plates: failure to register vehicles and the use of license plates on improper vehicles.
- Sales tax violations: registering vehicles to non-existent out-of-state companies, collecting sales tax from consumers and failing to remit to the State, improper sales agreements, reporting lower sales price to the state, and foreign state registration violations to avoid paying Minnesota taxes.
- Title violations: failure to transfer title and failure to report appropriate disclosures (salvage, prior salvage, flood, or title brands).
- Auto auction violations
- Scrap dealer violations

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Number of Victims Assisted	314	550	2016/2017
Quantity	Total amount lost by victims	\$2,772,712*	\$2,933,607*	2016/2017
Quantity	Total amount lost by the State of Minnesota (i.e., taxes)	\$3,453,385*	\$1,368,939*	2016/2017
Quantity	Number of odometer miles unlawfully altered	4,013,670*	1,851,596*	2016/2017

* There are currently 239 cases assigned or pending from among those received in 2016/2017. These numbers will increase when the cases are closed.

The Minnesota State Patrol's Vehicle Crimes Unit legal authority is found in Minn. Stat. 299D.03 (<https://www.revisor.mn.gov/statutes/?id=299D.03>)

Vehicle Crimes Unit

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<u>Expenditures by Fund</u>						
2710 - Highway Users Tax Distribution	712	738	751	794	793	802
Total	712	738	751	794	793	802
Biennial Change				94		50
Biennial % Change				6		3
<u>Expenditures by Category</u>						
Compensation	698	660	744	778	769	769
Operating Expenses	14	32	7	14	14	14
Other Financial Transaction		47		2	10	19
Total	712	738	751	794	793	802
<u>Full-Time Equivalents</u>						
	6.13	5.22	5.76	7.00	7.00	7.00

Vehicle Crimes Unit

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
2710 - Highway Users Tax Distribution						
Balance Forward In		3		10		
Direct Appropriation	715	736	761	784	793	802
Cancellations		1				
Balance Forward Out	3		10			
Expenditures	712	738	751	794	793	802
Biennial Change in Expenditures				94		50
Biennial % Change in Expenditures				6		3
Full-Time Equivalents	6.13	5.22	5.76	7.00	7.00	7.00

Program: State Patrol
Activity: Capitol Complex Security

dps.mn.gov/divisions/msp/

AT A GLANCE

- Workforce: 83 employees
- Assists to the public: 15,703 annually
- Security checks completed: 24,326 annually
- Employees on the Capitol Complex: 14,000 annually
- Visitors to the Capitol Complex: More than one million annually
- Permitted special events on the Capitol Complex: More than 900 annually

PURPOSE & CONTEXT

The State Patrol Capitol Security section provides law enforcement, safety, and security services for the entire State Capitol Complex as well as the protection of the Governor and Governor’s residence.

SERVICES PROVIDED

In addition to an overall law enforcement and security presence, the following services are provided:

- State troopers provide patrols and security on the capitol complex.
- Non-sworn Capitol security officers provide patrols, fixed site security, parking enforcement, and employee/visitor security escorts.
- State troopers protect the Governor and other dignitaries and the Governor’s residence.
- Officers and troopers respond to alarms, medical calls, disturbances, and other police calls for service.
- The communications center answers calls from the public; dispatches officers and troopers; and monitors 854 security cameras and 93,108 environmental, fire, and security alarm points 24 hours a day, 365 days a year.
- The Capitol Security section manages 12,578 access key cards.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Number of environmental, fire, and security motoring points	71, 126	93,108	2016/2017
Quantity	Assists to the public	17,557	15,709	2016/2017
Quantity	Number of sworn troopers assigned to the Capitol Complex	12	13	2016/2017
Quality	Number of sustained external complaints investigated by internal affairs as a result of security contacts	0	0	2016/2017
Quality	Reported thefts of property or vehicle on the Capitol Complex	31	16	2016/2017
Quality	Reported robberies on the Capitol Complex	1	0	2016/2017

The State Patrol Capitol Complex Security's legal authority is found in Minn. Stat. 299E.01 (<https://www.revisor.mn.gov/statutes/?id=299E.01>).

Capitol Complex Security

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<u>Expenditures by Fund</u>						
1000 - General	6,992	8,092	8,333	8,676	8,280	9,091
2000 - Restrict Misc Special Revenue	68	75	34	40	53	55
2001 - Other Misc Special Revenue	83	51	56	42	42	42
3000 - Federal			18			
Total	7,143	8,218	8,441	8,758	8,375	9,188
Biennial Change				1,839		364
Biennial % Change				12		2
<u>Expenditures by Category</u>						
Compensation	6,434	7,193	7,496	7,866	7,503	7,912
Operating Expenses	607	679	793	774	773	774
Grants, Aids and Subsidies	0					
Capital Outlay-Real Property	33		53	53		53
Other Financial Transaction	68	346	99	65	99	449
Total	7,143	8,218	8,441	8,758	8,375	9,188
<u>Full-Time Equivalent</u>						
	85.53	91.94	96.54	94.45	94.45	94.45

Capitol Complex Security

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
1000 - General						
Balance Forward In		1,101		69		384
Direct Appropriation	8,035	8,147	8,402	8,607	8,664	8,707
Transfers In	8,035					
Transfers Out	8,035					
Cancellations		1,156				
Balance Forward Out	1,043		69		384	
Expenditures	6,992	8,092	8,333	8,676	8,280	9,091
Biennial Change in Expenditures				1,925		362
Biennial % Change in Expenditures				13		2
Full-Time Equivalents	82.79	90.40	95.73	94.45	94.45	94.45

2000 - Restrict Misc Special Revenue

Balance Forward In	78	94	93	86	86	88
Receipts	83	73	27	40	55	55
Balance Forward Out	93	92	86	86	88	88
Expenditures	68	75	34	40	53	55
Biennial Change in Expenditures				(69)		34
Biennial % Change in Expenditures				(48)		46
Full-Time Equivalents	1.03	1.15	0.30			

2001 - Other Misc Special Revenue

Balance Forward In	950	1,099	1,093	1,088	1,089	1,090
Receipts	41	45	51	43	43	43
Balance Forward Out	908	1,093	1,088	1,089	1,090	1,091
Expenditures	83	51	56	42	42	42
Biennial Change in Expenditures				(35)		(14)
Biennial % Change in Expenditures				(26)		(15)
Full-Time Equivalents	1.71	0.39	0.51			

3000 - Federal

Receipts			18			
Expenditures			18			
Biennial Change in Expenditures				18		(18)

Capitol Complex Security

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY16	FY17	FY18	FY19	FY20	FY21
Biennial % Change in Expenditures						

Program: Driver and Vehicle Services (DVS)

Activity: Vehicle Services Division

dps.mn.gov/divisions/dvs/

AT A GLANCE

- Workforce: 210 employees
- FY18 Revenue Collected: \$1.3 billion
- Registrations processed annually:
 - 1.7 million vehicle titles
 - 6 million vehicle registrations
 - 3,587 auto dealers
- Annual testing and inspections:
 - More than 2,300 dealer inspections
 - More than 15,000 vehicle inspections

PURPOSE & CONTEXT

The Vehicle Services Division of Driver and Vehicle Services (DVS) maintains the integrity of the Minnesota motor vehicle title issuance process and the vehicle registration process in order to ensure accuracy and security, prevent fraud, and protect public safety. DVS ensures the proper collection of fees and taxes that support the state’s transportation system and other state programs designed to protect the safety of the public.

SERVICES PROVIDED

- Collect revenue and perform audits to ensure the correct payment of taxes and fees. The state uses this revenue to improve highway safety and roadway standards.
- Issue license plates which are produced to make roadways safer through improved accuracy, readability, and reflectivity.
- Issue certificates of title to provide evidence of ownership, mileage, and the existence titling in order to protect consumers and financial institutions.
- Regulate 3,587 auto dealers and 174 deputy registrars and ensure that the correct payment of taxes and fees are received in order to protect consumers.
- Audit motor vehicle data users to determine if access to restricted information is in statutory compliance.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quality	Vehicle inspections performed	13,443	15,455	FY 16/FY 17
Quality	Dealer Inspections performed	2,199	2,383	FY 16/FY 17
Quantity	Deputy registrar audits performed	147	7*	FY 16/FY 17
Quantity	International Registration Plan and International Fuel Tax Agreement audits performed	169	136	FY 16/FY 17
Quantity	Vehicle registrations issued	4,749,433	6,068,118	FY 16/FY 17
Quantity	Motor vehicle titles produced	1,522,438	1,708,766	FY 16/FY 17

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quality	Percentage of titles issued within 30 days (turnaround time)	0	0	FY 16/FY 17

*The deputy liaison team has deliberately not conducted audits of deputy offices within the last year in order to focus on providing support to deputies following the release of Minnesota Licensing and Registration System (MNLARS).

The legal authority for the Vehicle Services Division of DVS is found in Minnesota Statutes:

Chapter 168 Vehicle Registration, Taxation, Sale (<https://www.revisor.mn.gov/statutes/cite/168>)

Chapter 168A Vehicle Titles (<https://www.revisor.mn.gov/statutes/cite/168A>)

Chapter 168B Abandoned Motor Vehicles (<https://www.revisor.mn.gov/statutes/cite/168B>)

Chapter 221 Motor Carriers (<https://www.revisor.mn.gov/statutes/cite/221>)

Chapter 297B Sales Tax on Motor Vehicles (<https://www.revisor.mn.gov/statutes/cite/297B>)

Vehicle Services

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<u>Expenditures by Fund</u>						
2000 - Restrict Misc Special Revenue	29,635	29,444	21,759	23,973	23,130	23,130
2403 - Gift	0	0	0			
2710 - Highway Users Tax Distribution			8,236	8,236	8,236	8,236
Total	29,635	29,444	29,995	32,209	31,366	31,366
Biennial Change				3,125		528
Biennial % Change				5		1
<u>Expenditures by Category</u>						
Compensation	11,773	11,395	11,856	13,943	13,226	13,226
Operating Expenses	17,711	18,009	18,010	18,169	18,043	18,043
Grants, Aids and Subsidies			53	97	97	97
Other Financial Transaction	150	40	76			
Total	29,635	29,444	29,995	32,209	31,366	31,366
<u>Full-Time Equivalents</u>	170.00	172.99	173.19	173.19	173.19	173.19

Vehicle Services

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
2000 - Restrict Misc Special Revenue						
Balance Forward In	510	763	587	1,493	592	590
Direct Appropriation	29,818	30,082	22,509	22,957	22,990	22,990
Receipts	1,056	1,147	1,242	1,206	1,206	1,206
Transfers In	14	56	32	32	32	32
Transfers Out	1,004	1,160	1,118	1,123	1,100	1,100
Cancellations		942				
Balance Forward Out	759	501	1,493	592	590	588
Expenditures	29,635	29,444	21,759	23,973	23,130	23,130
Biennial Change in Expenditures				(13,347)		528
Biennial % Change in Expenditures				(23)		1
Full-Time Equivalents	170.00	172.99	173.19	173.19	173.19	173.19

2403 - Gift

Balance Forward In	0	0	0			
Receipts	25	24	22	21	21	21
Transfers Out	25	23	22	21	21	21
Expenditures	0	0	0			
Biennial Change in Expenditures				0		0
Biennial % Change in Expenditures				(84)		

2710 - Highway Users Tax Distribution

Balance Forward In			0			
Direct Appropriation			8,236	8,236	8,236	8,236
Expenditures			8,236	8,236	8,236	8,236
Biennial Change in Expenditures				16,472		0
Biennial % Change in Expenditures						0

Program: Driver and Vehicle Services (DVS)

Activity: Driver Services Division

dps.mn.gov/divisions/dvs/

AT A GLANCE

- Workforce: 302 employees
- FY18 Revenue Collected: \$42.2 million
- Licenses processed annually:
 - 1.8 million driver license cards
 - 172,000 identification cards
- Testing and inspections:
 - More than 623,000 driver license knowledge and skill exams annually
- Driving privilege sanctions:
 - Suspended, canceled, or revoked driving privileges of more than 22,000 drivers annually
 - Enrolled over 8,700 participants in the Ignition Interlock Program currently

PURPOSE & CONTEXT

The Driver Services Division of Driver and Vehicle Services (DVS) maintains the integrity of Minnesota driver licenses (DL), and the identification (ID) issuance process in order to ensure accuracy and security, prevent fraud, and protect public safety. DVS ensures the proper collection of fees and taxes that support the state’s transportation system and other state programs designed to protect the safety of the public.

SERVICES PROVIDED

- Test driving knowledge and skills to measure the competence of driver educators and DL applicants to protect the public’s safety.
- Issue DLs after verification of identity and residency to ensure one driver, one license, and one driving record.
- Deny or withdraw driving privileges from those drivers who do not qualify or violate the law in order to keep unsafe drivers off the road.
- Audit driver license data users to determine if access is in statutory compliance.
- Regulate 127 DL agents and ensure that the correct payment of fees is received in order to protect consumers.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	DL cards issued	1,553,445	1,930,592	FY 16/FY 17
Quantity	ID cards issued	172,606	127,569	FY 16/FY 17
Quantity	Driver testing: written, road and commercial	632,482	625,881	FY 16/FY 17
Quality	DL exam supervisor visits	738	760	FY 16/FY 17

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity/Quality	Ignition Interlock Program <ul style="list-style-type: none"> • Participants enrolled in program • Participants completed program 	8,726 4,857	9,511 4,980	FY 16/FY 17
Quality	Percentage of DL cards issued within 14 days (turnaround time)	75%	72%	FY 16/FY 17

The legal authority for the Driver Services Division of DVS comes from the following Minnesota Statutes:

Chapter 65B Vehicle Insurance (<https://www.revisor.mn.gov/statutes/cite/65B>)

Chapter 169 Traffic Regulations (<https://www.revisor.mn.gov/statutes/cite/169>)

Chapter 171 Driver License and Training Schools (<https://www.revisor.mn.gov/statutes/cite/171>)

Chapter 221 Motor Carriers (<https://www.revisor.mn.gov/statutes/cite/221>)

Driver Services

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<u>Expenditures by Fund</u>						
2000 - Restrict Misc Special Revenue	29,220	29,939	31,769	36,598	33,003	33,003
3000 - Federal	693	400	713	497	160	116
Total	29,913	30,338	32,482	37,095	33,163	33,119
Biennial Change				9,325		(3,295)
Biennial % Change				15		(5)
<u>Expenditures by Category</u>						
Compensation	20,362	20,406	21,817	25,524	24,135	24,135
Operating Expenses	9,403	9,781	10,509	11,315	8,915	8,871
Other Financial Transaction	148	152	156	256	113	113
Total	29,913	30,338	32,482	37,095	33,163	33,119
Total Agency Expenditures	29,913	30,338	32,482	37,095	33,163	33,119
Internal Billing Expenditures	23	19	21	23	14	14
Expenditures Less Internal Billing	29,890	30,320	32,461	37,072	33,149	33,105
<u>Full-Time Equivalents</u>	297.26	303.88	314.36	313.16	312.31	312.31

Driver Services

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
2000 - Restrict Misc Special Revenue						
Balance Forward In	215	1,700	759	1,413	1,050	1,218
Direct Appropriation	30,286	30,740	32,014	36,054	32,842	32,842
Receipts	11,762	11,111	10,926	11,696	11,696	11,696
Transfers In	303	274	252	255	255	255
Transfers Out	11,692	11,640	10,768	11,770	11,622	11,622
Cancellations		2,106				
Balance Forward Out	1,653	139	1,413	1,050	1,218	1,386
Expenditures	29,220	29,939	31,769	36,598	33,003	33,003
Biennial Change in Expenditures				9,208		(2,361)
Biennial % Change in Expenditures				16		(3)
Full-Time Equivalents	293.29	299.89	309.74	309.74	309.74	309.74
3000 - Federal						
Balance Forward In	60	58	59	59	59	59
Receipts	691	400	713	497	160	116
Balance Forward Out	58	59	59	59	59	59
Expenditures	693	400	713	497	160	116
Biennial Change in Expenditures				117		(934)
Biennial % Change in Expenditures				11		(77)
Full-Time Equivalents	3.97	3.99	4.62	3.42	2.57	2.57

Program: Driver and Vehicle Services (DVS)

Activity: Support Services Division

dps.mn.gov/divisions/dvs/

AT A GLANCE

- Workforce: 105 employees
- FY18 Revenue Collected: \$51.6 million
- Licensing and registrations processed annually:
 - 1.26 million license plates
 - 136,366 disability parking certificates

PURPOSE & CONTEXT

The Support Services Division of Driver and Vehicle Services (DVS) maintains the integrity of Minnesota driver licenses, the identification issuance process, the motor vehicle title issuance process, and the vehicle registration process in order to ensure accuracy and security, prevent fraud, and protect public safety. DVS ensures the proper collection of fees and taxes that support the state’s transportation system and other state programs designed to protect the safety of the public.

The DVS Contact Center includes 24 phone lines and several email channels which allows the public, deputy registrars, and law enforcement to contact DVS with their questions and concerns regarding motor vehicles and driver’s licenses.

DVS Support Services also maintains the technology account that is used to fund the development of the DVS motor vehicle system and driver license system.

SERVICES PROVIDED

DVS Support Services processes the revenue collected for the state through special fees and surcharges as well as:

- Issue special plates, disability parking certificates, plate impound, and deputy allocation of plates, stickers, and title packs.
- Process refunds for citizens as well as providing copies of DVS records in accordance with State and Federal Data Privacy Statutes and ensuring record retention policies are met.
- Manage access to DVS data through online applications as well as auditing usage by all users.
- Prepare, scan, index, and verify driver license and motor vehicle documents and images.
- Perform mailroom and print room tasks.
- Answers inquiries and provides assistance to all Minnesotans, stakeholders, and business partners.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quality	Audit requests completed	369	1,047	FY 16/FY 17
Quantity	License plates issued	1,198,924	1,265,308	FY 16/FY 17
Quantity	Disability parking certificates issued	136,371	136,366	FY 16/FY 17

The legal authority for the Support Services Division of DVS is found in Minnesota Statutes:

Chapter 168 Vehicle Registration, Taxation, Sale (<https://www.revisor.mn.gov/statutes/cite/168>)

Chapter 168A Vehicle Titles (<https://www.revisor.mn.gov/statutes/cite/168A>)

Chapter 168B Abandoned Motor Vehicles (<https://www.revisor.mn.gov/statutes/cite/168B>)

Chapter 169 Traffic Regulations (<https://www.revisor.mn.gov/statutes/cite/169>)

Chapter 171 Driver License and Training Schools (<https://www.revisor.mn.gov/statutes/cite/171>)

Chapter 221 Motor Carriers (<https://www.revisor.mn.gov/statutes/cite/221>)

Chapter 297B Sales Tax on Motor Vehicles (<https://www.revisor.mn.gov/statutes/cite/297B>)

Support Services

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<u>Expenditures by Fund</u>						
2000 - Restrict Misc Special Revenue	13,339	23,279	27,804	28,827	1,959	1,959
2117 - Natural Resource Misc Statutory			0	4	4	4
2401 - Reinvest In Minnesota-Gifts	5	7	4	4	4	4
2403 - Gift	85	90	92	92	92	92
3000 - Federal	7					
6000 - Miscellaneous Agency	36,120	37,889	43,451	37,539	37,539	37,539
Total	49,556	61,264	71,350	66,466	39,598	39,598
Biennial Change				26,996		(58,620)
Biennial % Change				24		(43)

Expenditures by Category

Compensation	1,971	1,097	535	789	537	537
Operating Expenses	11,484	22,324	27,273	28,039	1,570	1,570
Grants, Aids and Subsidies	6	9	32	197	50	50
Other Financial Transaction	36,096	37,833	43,510	37,441	37,441	37,441
Total	49,556	61,264	71,350	66,466	39,598	39,598

Full-Time Equivalents

	18.60	14.40	11.45	6.36	5.36	5.36
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Support Services

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
2000 - Restrict Misc Special Revenue						
Balance Forward In	46,442	44,897	27,264	19,481	819	1,025
Direct Appropriation			17,650	8,000	0	0
Receipts	10,281	2,164	2,371	2,165	2,165	2,165
Balance Forward Out	43,383	23,783	19,481	819	1,025	1,231
Expenditures	13,339	23,279	27,804	28,827	1,959	1,959
Biennial Change in Expenditures				20,013		(52,713)
Biennial % Change in Expenditures				55		(93)
Full-Time Equivalents	17.17	12.48	9.09	4.00	3.00	3.00

2117 - Natural Resource Misc Statutory

Balance Forward In			0			
Receipts		215	495	434	434	434
Transfers Out		215	495	430	430	430
Balance Forward Out		0	0			
Expenditures			0	4	4	4
Biennial Change in Expenditures				4		4
Biennial % Change in Expenditures						97

2401 - Reinvest In Minnesota-Gifts

Balance Forward In		19	80			
Receipts	4,986	5,234	5,229	5,200	5,200	5,200
Transfers Out	4,963	5,165	5,305	5,196	5,196	5,196
Balance Forward Out	19	80	0			
Expenditures	5	7	4	4	4	4
Biennial Change in Expenditures				(4)		0
Biennial % Change in Expenditures				(33)		(1)

2403 - Gift

Balance Forward In	6	5	5	5	5	5
Receipts	84	90	92	92	92	92
Balance Forward Out	5	5	5	5	5	5
Expenditures	85	90	92	92	92	92
Biennial Change in Expenditures				9		0

Support Services

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
Biennial % Change in Expenditures				5		0

3000 - Federal

Receipts	7					
Expenditures	7					
Biennial Change in Expenditures				(7)		0
Biennial % Change in Expenditures						

6000 - Miscellaneous Agency

Balance Forward In	176	0	2			
Receipts	35,945	37,889	43,449	37,539	37,539	37,539
Balance Forward Out			0			
Expenditures	36,120	37,889	43,451	37,539	37,539	37,539
Biennial Change in Expenditures				6,981		(5,912)
Biennial % Change in Expenditures				9		(7)
Full-Time Equivalents	1.43	1.92	2.36	2.36	2.36	2.36

Program: Office of Traffic Safety (OTS)dps.mn.gov/divisions/ots/**AT A GLANCE**

- Workforce: 20 employees
- Administer \$16.5 million in grants from the National Highway Traffic Safety Administration. Provide 200 grants to 310 units of government and nonprofit agencies to improve motorists' behavior.
- Provide expertise in critical traffic safety program areas.
- Provide research analysis and program evaluation to determine project effectiveness, traffic crash trends, and emerging issues.
- Administer the Motorcycle Safety and Child Seats for Needy Families programs supported by state special revenue funds.

PURPOSE & CONTEXT

The Office of Traffic Safety (OTS) provides statewide leadership, guidance, and support for all aspects of traffic safety in Minnesota. OTS accomplishes this by supporting programs to reduce traffic fatalities and serious injuries through increasing seat belt use, decreasing impaired driving, moderating speeds, and reducing distracted driving behavior. These programs serve Minnesota citizens, local units of government and nonprofit agencies. OTS also provides leadership on the Toward Zero Deaths (TZD) program in partnership with the Minnesota Department of Transportation and Minnesota Department of Health.

SERVICES PROVIDED

OTS provides funding and support for public education and outreach, traffic enforcement, policy development, and community traffic safety programs through partnerships with the Minnesota State Patrol, Driver and Vehicle Services, Bureau of Criminal Apprehension, Minnesota Department of Transportation, Minnesota Department of Health, county and municipal governments, and traffic safety advocate organizations.

OTS strategies:

- Utilize research-based, data-driven countermeasures on traffic crashes that include high-visibility enforcement coupled with public outreach and education.
- Promote traffic safety laws, such as primary seat belt, graduated driver's license, driver license sanctions, and ignition interlock.
- Maintain partnerships with other state agencies and local stakeholders to address traffic safety in a collaborative statewide effort.

OTS staff serve as grant coordinators and key resource experts on impaired driving, teen drivers, motorcycle safety, occupant protection, child passenger safety, pedestrian and bicycle safety, distracted driving, older drivers, traffic records, and program evaluation.

OTS researchers analyze Minnesota traffic crash data and identify traffic safety problem areas and crash trends, conduct program evaluation, and develop the Minnesota Motor Vehicle Crash Facts and the Minnesota Impaired Driving Facts publications. OTS responds to the crash data needs of the general public, the media, legislative members, the Governor's office, and all stakeholders. OTS also supports Minnesota's participation in the Fatal Analysis Reporting System, a national database on fatal motor vehicle crashes.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Results	Traffic fatalities	389	358	Five-year averages 2012-2016
Results	Unbelted fatalities	97	78	Five-year averages 2012-2016
Results	Alcohol-related fatalities	123	113	Five-year averages 2012-2016
Results	Distracted-related fatalities	59	25	Five-year averages 2012-2016
Results	Speed-related fatalities	82	88	Five-year averages 2012-2016
Results	Percentage of motorists observed wearing seat belts during statewide observational seat belt survey	93.2%	92%	June 2016/ June 2017
Quality	Child safety seats distributed to needy families	1,460	1,250	2016/2017
Quality	Motorcycle basic riding course student evaluations (percentage who said course met or exceed their expectations)	98%	98%	2016/2017

Note: 2017 crash data are preliminary

Annual Crash Facts Publication: Minn. Stat. 169.10 (<https://www.revisor.mn.gov/statutes/?id=169.10>)

Motorcycle Safety Education Program: Minn. Stat. 171.335 (<https://www.revisor.mn.gov/statutes/cite/171.335>)

Minnesota child passenger restraint and education account: Minn. Stat. 169.685 Subd. 7

(<https://www.revisor.mn.gov/statutes/?id=169.685>)

Traffic Safety

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<u>Expenditures by Fund</u>						
1000 - General			223	717	470	470
2000 - Restrict Misc Special Revenue	970	861	1,282	886	866	766
2403 - Gift	2	0	0			
2700 - Trunk Highway	431	430	441	523	494	494
3000 - Federal	35,685	17,867	21,396	32,752	32,752	32,752
Total	37,088	19,159	23,342	34,878	34,582	34,482
Biennial Change				1,973		10,844
Biennial % Change				4		19

Expenditures by Activity

Traffic Safety & Research	37,088	19,159	23,342	34,878	34,582	34,482
Total	37,088	19,159	23,342	34,878	34,582	34,482

Expenditures by Category

Compensation	1,694	1,667	1,756	2,606	2,700	2,800
Operating Expenses	7,513	5,578	5,771	7,640	7,348	7,263
Grants, Aids and Subsidies	26,971	11,646	15,716	24,529	24,431	24,316
Other Financial Transaction	911	268	99	103	103	103
Total	37,088	19,159	23,342	34,878	34,582	34,482

Total Agency Expenditures	37,088	19,159	23,342	34,878	34,582	34,482
Internal Billing Expenditures	123	106	96	240	241	242
Expenditures Less Internal Billing	36,965	19,053	23,246	34,638	34,341	34,240

Full-Time Equivalent

	19.07	18.38	18.77	18.77	18.77	18.77
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Traffic Safety

Program Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
1000 - General						
Balance Forward In				247		
Direct Appropriation			470	470	470	470
Balance Forward Out			247			
Expenditures			223	717	470	470
Biennial Change in Expenditures				940		0
Biennial % Change in Expenditures						0
Full-Time Equivalents			0.47	0.47	0.47	0.47

2000 - Restrict Misc Special Revenue

Balance Forward In	893	835	829	283	165	58
Receipts	953	931	879	910	900	900
Transfers In	69	159	72	73	74	74
Transfers Out	235	230	215	215	215	215
Balance Forward Out	710	834	283	165	58	51
Expenditures	970	861	1,282	886	866	766
Biennial Change in Expenditures				337		(536)
Biennial % Change in Expenditures				18		(25)

2403 - Gift

Balance Forward In	17	14	14	15	15	15
Receipts	0	0	0			
Balance Forward Out	14	14	15	15	15	15
Expenditures	2	0	0			
Biennial Change in Expenditures				(2)		0
Biennial % Change in Expenditures				(100)		

2700 - Trunk Highway

Balance Forward In		26		30		
Direct Appropriation	446	457	471	493	494	494
Cancellations		52				
Balance Forward Out	15		30			
Expenditures	431	430	441	523	494	494
Biennial Change in Expenditures				103		24

Traffic Safety

Program Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
Biennial % Change in Expenditures				12		2
Full-Time Equivalents	3.26	3.21	3.33	3.33	3.33	3.33

3000 - Federal

Balance Forward In	229		4	4	4	4
Receipts	35,455	17,871	21,395	32,752	32,752	32,752
Transfers In			4			
Transfers Out			4			
Balance Forward Out		4	4	4	4	4
Expenditures	35,685	17,867	21,396	32,752	32,752	32,752
Biennial Change in Expenditures				596		11,356
Biennial % Change in Expenditures				1		21
Full-Time Equivalents	15.81	15.17	14.97	14.97	14.97	14.97

Program: Office of Pipeline Safety (OPS)

dps.mn.gov/divisions/ops/

AT A GLANCE

- Workforce: 20 employees
- Inspection of over 65,000 miles of interstate and intrastate pipelines
- Pipeline operators: 94
- Education provided to over 6,300 utility operators and excavators throughout Minnesota. Education provided to more than 800 emergency responders annually
- Over 7,000 hours of inspection and operator training annually

PURPOSE & CONTEXT

The OPS ensures pipelines are safe and works statewide to prevent underground utility damage.

There are over 65,000 miles of natural gas and hazardous liquid pipelines in Minnesota. These pipelines run throughout the state, delivering natural gas and other petroleum products to homes, industry, and businesses.

OPS employees protect lives and the environment through natural gas and hazardous liquid pipeline inspections, enforcement, accident and incident investigations, and education. We also investigate and enforce state excavation laws.

SERVICES PROVIDED

OPS has three major program areas:

- **Inspection program:** OPS routinely reviews pipeline operator procedures, training, and records. In addition, OPS observes practices and conditions in the field to ensure compliance with state and federal regulations. Inspections are conducted to ensure pipeline systems are operated safely.
- **Investigations:** In the event of a pipeline incident, OPS conducts investigations to ensure the pipeline operator followed proper procedures, maintained regulatory compliance, and takes steps to prevent future recurrence.
- **Damage prevention program:** OPS is the education and enforcement authority for the "Call Before You Dig" law. The law requires any individual or company to call the Gopher State One Call Center at least 48 hours before digging so that operators can be notified to mark underground utilities. Education activities throughout Minnesota aim to prevent excavation-related damage to pipelines and other underground facilities.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quality	Pipeline inspection, investigation and training hours provided	7,550	7,730	2016/2017
Quantity	Number of natural gas distribution pipeline excavation-related damages	1,504	1,449	2016/2017
Quantity	Number of significant pipeline incidents in Minnesota	4	6	2016/2017

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Number of damage prevention statute noncompliance cited	103	126	2016/2017
Results	Number of fatalities at pipeline incidents in Minnesota	0	2	2016/2017

The following statutes grant authority to MNOPS to conduct the programs noted above: Excavation Notice System in Minn. Stat. 216D (<https://www.revisor.mn.gov/statutes/?id=216D>), Natural Gas Pipeline Safety in Minn. Stat. 299F.56 (<https://www.revisor.mn.gov/statutes/?id=299F.56>), the Office of Pipeline Safety Legal Authority in Minn. Stat. 299J (<https://www.revisor.mn.gov/statutes/?id=299J>)

Pipeline Safety

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<u>Expenditures by Fund</u>						
2000 - Restrict Misc Special Revenue	835	853	948	2,112	1,525	1,525
3000 - Federal	1,816	1,847	1,960	2,485	2,269	2,269
Total	2,651	2,700	2,908	4,597	3,794	3,794
Biennial Change				2,154		83
Biennial % Change				40		1
<u>Expenditures by Activity</u>						
Pipeline Safety	2,651	2,700	2,908	4,597	3,794	3,794
Total	2,651	2,700	2,908	4,597	3,794	3,794
<u>Expenditures by Category</u>						
Compensation	1,944	1,984	2,081	2,587	2,591	2,591
Operating Expenses	514	587	736	1,282	975	975
Capital Outlay-Real Property	153	116	85	609	110	110
Other Financial Transaction	40	13	7	119	118	118
Total	2,651	2,700	2,908	4,597	3,794	3,794
Total Agency Expenditures	2,651	2,700	2,908	4,597	3,794	3,794
Internal Billing Expenditures	127	109	105	133	146	146
Expenditures Less Internal Billing	2,524	2,590	2,803	4,464	3,648	3,648
<u>Full-Time Equivalents</u>	18.75	18.08	19.00	21.51	21.03	21.03

Pipeline Safety

Program Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
2000 - Restrict Misc Special Revenue						
Balance Forward In	39	662	79	660	69	67
Direct Appropriation	1,371	1,388	1,422	1,441	1,443	1,443
Receipts	87	70	107	80	80	80
Cancellations		1,188				
Balance Forward Out	662	79	660	69	67	65
Expenditures	835	853	948	2,112	1,525	1,525
Biennial Change in Expenditures				1,372		(10)
Biennial % Change in Expenditures				81		(0)
Full-Time Equivalents	6.00	5.18	7.14	7.14	7.14	7.14

3000 - Federal

Balance Forward In	430	345	240	161		
Receipts	1,731	1,742	1,881	2,324	2,269	2,269
Transfers In	469	444	435			
Transfers Out	469	444	435			
Balance Forward Out	344	240	161			
Expenditures	1,816	1,847	1,960	2,485	2,269	2,269
Biennial Change in Expenditures				782		93
Biennial % Change in Expenditures				21		2
Full-Time Equivalents	12.75	12.90	11.86	14.37	13.89	13.89