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### **Department of Public Safety - Transportation**

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<https://dps.mn.gov>

## AT A GLANCE

### Workforce

- DPS has 1,920 employees
- We have nine operational divisions that include:
  - Alcohol and Gambling Enforcement Division (AGED)
  - Bureau of Criminal Apprehension (BCA)
  - Driver and Vehicle Servicers (DVS)
  - Emergency Communications Networks (ECN)
  - Homeland Security and Emergency Management (HSEM)
  - Minnesota State Patrol (MSP)
  - Office of Justice Programs (OJP)
  - Office of Traffic Safety (OTS)
  - State Fire Marshal Division (SFM), which also includes the Office of Pipeline Safety (OPS) and the Minnesota Board of Firefighter Training and Education (MBFTE)
- DPS, through its divisions, serves the majority of the state's population as well as numerous public safety, governmental, and non-profit organizations of the state.

## PURPOSE

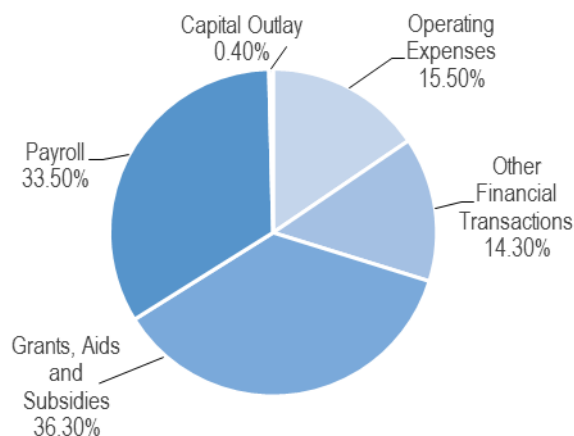
DPS is committed to protecting citizens and communities through activities that promote and support prevention, preparedness, response, recovery, education, and enforcement in order to ensure that **people in Minnesota are safe**. These objectives are achieved through:

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

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

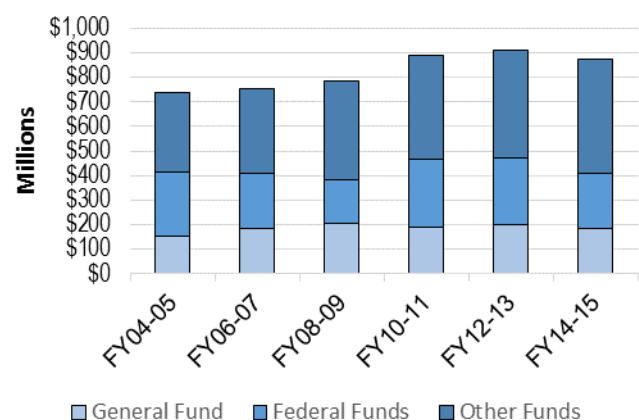
## BUDGET

### Spending by Program FY 15 Actual



Source: SWIFT

### Historical Spending



Source: Consolidated Fund Statement

For the FY 14-15 biennium, the Department of Public Safety was primarily financed through legislative appropriations from the general fund (\$187M), funding through the Federal Government (\$221M), and other funds including appropriated funds and special revenue funds collected mainly through user fees (\$466M).

## STRATEGIES

We ensure that all people in Minnesota are safe by:

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

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

(Dollars in Thousands)

**Expenditures By Fund**

|                                       | Actual<br>FY14 | Actual<br>FY15 | Actual<br>FY16 | Estimate<br>FY17 | Forecasted Base |                | Governor's<br>Recommendation |                |
|---------------------------------------|----------------|----------------|----------------|------------------|-----------------|----------------|------------------------------|----------------|
|                                       |                |                |                |                  | FY18            | FY19           | FY18                         | FY19           |
| 1000 - General                        | 7,515          | 9,616          | 11,674         | 15,800           | 13,418          | 13,418         | 14,741                       | 14,026         |
| 2000 - Restrict Misc Special Revenue  | 65,482         | 69,234         | 83,541         | 99,888           | 86,132          | 66,423         | 96,410                       | 78,005         |
| 2001 - Other Misc Special Revenue     | 3,733          | 2,878          | 1,689          | 2,060            | 2,141           | 2,017          | 2,141                        | 2,017          |
| 2401 - Reinvest In Minnesota-Gifts    | 6              | 6              | 5              | 6                | 6               | 6              | 6                            | 6              |
| 2403 - Gift                           | 84             | 87             | 88             | 72               | 66              | 66             | 66                           | 66             |
| 2700 - Trunk Highway                  | 84,834         | 95,840         | 91,227         | 107,869          | 102,741         | 102,741        | 111,349                      | 111,338        |
| 2710 - Highway Users Tax Distribution | 8,888          | 9,257          | 798            | 955              | 9,123           | 9,123          | 9,159                        | 9,180          |
| 3000 - Federal                        | 28,542         | 44,506         | 45,873         | 48,778           | 53,441          | 53,047         | 53,441                       | 53,047         |
| 4900 - 911 Emergency                  | 923            | 1,677          | 1,184          | 2,729            | 1,410           | 1,410          | 1,410                        | 1,410          |
| 6000 - Miscellaneous Agency           | 22,590         | 35,718         | 36,120         | 36,717           | 36,717          | 36,717         | 36,717                       | 36,717         |
| <b>Total</b>                          | <b>222,597</b> | <b>268,819</b> | <b>272,200</b> | <b>314,873</b>   | <b>305,195</b>  | <b>284,969</b> | <b>325,440</b>               | <b>305,813</b> |
| Biennial Change                       |                |                |                | 95,658           |                 | 3,090          |                              | 44,179         |
| Biennial % Change                     |                |                |                | 19               |                 | 1              |                              | 8              |
| Governor's Change from Base           |                |                |                |                  |                 |                |                              | 41,089         |
| Governor's % Change from Base         |                |                |                |                  |                 |                |                              | 7              |

**Expenditures by Program**

|                                    |                |                |                |                |                |                |                |                |
|------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Program: Admin & Related Services  | 16,981         | 14,020         | 13,440         | 16,531         | 14,791         | 15,210         | 15,155         | 15,873         |
| Program: State Patrol              | 99,780         | 112,818        | 109,917        | 125,484        | 122,144        | 121,638        | 131,256        | 129,721        |
| Program: Driver & Vehicle Services | 88,093         | 105,645        | 109,104        | 124,803        | 120,175        | 100,120        | 130,413        | 111,643        |
| Program: Traffic Safety            | 15,452         | 33,956         | 37,088         | 44,648         | 44,696         | 44,614         | 45,187         | 45,130         |
| Program: Pipeline Safety           | 2,290          | 2,380          | 2,651          | 3,406          | 3,388          | 3,388          | 3,428          | 3,447          |
| <b>Total</b>                       | <b>222,597</b> | <b>268,819</b> | <b>272,200</b> | <b>314,873</b> | <b>305,195</b> | <b>284,969</b> | <b>325,440</b> | <b>305,813</b> |

**Expenditures by Category**

|   |                |                |                |                |                |                |                |                |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Compensation                              | 122,879        | 130,105        | 132,537        | 142,739        | 144,129        | 143,715        | 150,504        | 156,439        |
| Operating Expenses                        | 57,934         | 62,073         | 65,243         | 89,360         | 84,358         | 64,511         | 92,478         | 72,631         |
| Other Financial Transactions              | 27,452         | 44,657         | 42,324         | 48,582         | 41,799         | 41,834         | 41,799         | 41,834         |
| Grants, Aids and Subsidies                | 14,331         | 30,998         | 30,601         | 33,353         | 34,505         | 34,505         | 34,505         | 34,505         |
| Capital Outlay-Real Property              | 1              | 986            | 1,495          | 839            | 403            | 403            | 6,153          | 403            |
| <b>Total</b>                              | <b>222,597</b> | <b>268,819</b> | <b>272,200</b> | <b>314,873</b> | <b>305,195</b> | <b>284,969</b> | <b>325,440</b> | <b>305,813</b> |
| Total Agency Expenditures                 | 222,597        | 268,819        | 272,200        | 314,873        | 305,195        | 284,969        | 325,440        | 305,813        |
| Internal Billing Expenditures             | 553            | 667            | 675            | 605            | 801            | 801            | 801            | 801            |
| <b>Expenditures Less Internal Billing</b> | <b>222,044</b> | <b>268,152</b> | <b>271,525</b> | <b>314,268</b> | <b>304,394</b> | <b>284,168</b> | <b>324,639</b> | <b>305,012</b> |

(Dollars in Thousands)

|                                     |         |         |         |         |         |         |         |         |
|-------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|
| <b><u>Full-Time Equivalents</u></b> | 1,499.1 | 1,498.8 | 1,491.4 | 1,435.7 | 1,460.6 | 1,460.6 | 1,467.1 | 1,467.1 |
|-------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|

**1000 - General**

|  | Actual       | Actual       | Actual        | Estimate      | Forecast Base |               | Governor's Recommendation |               |
|--|--------------|--------------|---------------|---------------|---------------|---------------|---------------------------|---------------|
|  | FY14         | FY15         | FY16          | FY17          | FY18          | FY19          | FY18                      | FY19          |
| Balance Forward In                       | 0            | 991          | 0             | 2,026         | 0             | 0             | 0                         | 0             |
| Direct Appropriation                     | 9,292        | 11,352       | 13,700        | 13,774        | 13,418        | 13,418        | 14,741                    | 14,026        |
| Net Transfers                            | (792)        | (795)        | 0             | 0             | 0             | 0             | 0                         | 0             |
| Cancellations                            | 0            | 1,931        | 0             | 0             | 0             | 0             | 0                         | 0             |
| <b>Expenditures</b>                      | <b>7,515</b> | <b>9,616</b> | <b>11,674</b> | <b>15,800</b> | <b>13,418</b> | <b>13,418</b> | <b>14,741</b>             | <b>14,026</b> |
| Balance Forward Out                      | 985          | 0            | 2,026         | 0             | 0             | 0             | 0                         | 0             |
| <i>Biennial Change in Expenditures</i>   |              |              |               | 10,342        |               | (637)         |                           | 1,294         |
| <i>Biennial % Change in Expenditures</i> |              |              |               | 60            |               | (2)           |                           | 5             |
| <i>Gov's Exp Change from Base</i>        |              |              |               |               |               |               |                           | 1,931         |
| <i>Gov's Exp % Change from Base</i>      |              |              |               |               |               |               |                           | 7             |
| Full-Time Equivalents                    | 45.6         | 54.7         | 92.5          | 85.4          | 100.1         | 100.1         | 100.1                     | 100.1         |

**2000 - Restrict Misc Special Revenue**

|  | Actual        | Actual        | Actual        | Estimate      | Forecast Base |               | Governor's Recommendation |               |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------------------|---------------|
|  | FY14          | FY15          | FY16          | FY17          | FY18          | FY19          | FY18                      | FY19          |
| Balance Forward In                       | 55,030        | 59,882        | 56,726        | 55,524        | 29,147        | 8,928         | 29,147                    | 8,928         |
| Direct Appropriation                     | 49,775        | 51,125        | 61,475        | 62,210        | 53,974        | 53,974        | 64,252                    | 65,556        |
| Receipts                                 | 33,425        | 34,195        | 33,467        | 24,292        | 24,342        | 24,342        | 24,342                    | 24,342        |
| Internal Billing Receipts                | 1,040         | 1,476         | 1,473         | 1,455         | 1,455         | 1,455         | 1,455                     | 1,455         |
| Net Transfers                            | (13,132)      | (13,465)      | (12,604)      | (12,415)      | (12,404)      | (12,404)      | (12,404)                  | (12,404)      |
| Cancellations                            | 0             | 6,280         | 0             | 576           | 0             | 0             | 0                         | 0             |
| <b>Expenditures</b>                      | <b>65,482</b> | <b>69,234</b> | <b>83,541</b> | <b>99,888</b> | <b>86,132</b> | <b>66,423</b> | <b>96,410</b>             | <b>78,005</b> |
| Balance Forward Out                      | 59,616        | 56,223        | 55,524        | 29,147        | 8,928         | 8,417         | 8,928                     | 8,417         |
| <i>Biennial Change in Expenditures</i>   |               |               |               | 48,712        |               | (30,874)      |                           | (9,014)       |
| <i>Biennial % Change in Expenditures</i> |               |               |               | 36            |               | (17)          |                           | (5)           |
| <i>Gov's Exp Change from Base</i>        |               |               |               |               |               |               |                           | 21,860        |
| <i>Gov's Exp % Change from Base</i>      |               |               |               |               |               |               |                           | 14            |
| Full-Time Equivalents                    | 528.6         | 533.7         | 515.1         | 486.3         | 486.8         | 486.8         | 492.8                     | 492.8         |

**2001 - Other Misc Special Revenue**

|                    | Actual | Actual | Actual | Estimate | Forecast Base |       | Governor's Recommendation |       |
|--------------------|--------|--------|--------|----------|---------------|-------|---------------------------|-------|
|                    | FY14   | FY15   | FY16   | FY17     | FY18          | FY19  | FY18                      | FY19  |
| Balance Forward In | 1,972  | 2,376  | 2,599  | 2,995    | 3,260         | 3,001 | 3,260                     | 3,001 |
| Receipts           | 4,060  | 3,049  | 2,084  | 2,326    | 1,882         | 1,744 | 1,882                     | 1,744 |

**2001 - Other Misc Special Revenue**

|  |              |              |              |              |              |              |              |              |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Internal Billing Receipts                | 235          | 164          | 65           | 120          | 120          | 120          | 120          | 120          |
| Net Transfers                            | 0            | 9            | 0            | 0            | 0            | 0            | 0            | 0            |
| <b>Expenditures</b>                      | <b>3,733</b> | <b>2,878</b> | <b>1,689</b> | <b>2,060</b> | <b>2,141</b> | <b>2,017</b> | <b>2,141</b> | <b>2,017</b> |
| Balance Forward Out                      | 2,298        | 2,556        | 2,995        | 3,260        | 3,001        | 2,728        | 3,001        | 2,728        |
| <i>Biennial Change in Expenditures</i>   |              |              |              | (2,861)      |              | 408          |              | 408          |
| <i>Biennial % Change in Expenditures</i> |              |              |              | (43)         |              | 11           |              | 11           |
| <i>Gov's Exp Change from Base</i>        |              |              |              |              |              |              |              | 0            |
| <i>Gov's Exp % Change from Base</i>      |              |              |              |              |              |              |              | 0            |
| Full-Time Equivalents                    | 43.6         | 37.5         | 12.4         | 12.4         | 12.4         | 12.4         | 12.4         | 12.4         |

**2117 - Natural Resource Misc Statutry**

|               | Actual | Actual | Actual | Estimate | Forecast Base |       | Governor's Recommendation |       |
|---------------|--------|--------|--------|----------|---------------|-------|---------------------------|-------|
|               | FY14   | FY15   | FY16   | FY17     | FY18          | FY19  | FY18                      | FY19  |
| Receipts      | 0      | 0      | 0      | 200      | 430           | 430   | 430                       | 430   |
| Net Transfers | 0      | 0      | 0      | (200)    | (430)         | (430) | (430)                     | (430) |

**2401 - Reinvest In Minnesota-Gifts**

|  | Actual   | Actual   | Actual   | Estimate | Forecast Base |          | Governor's Recommendation |          |
|--|----------|----------|----------|----------|---------------|----------|---------------------------|----------|
|  | FY14     | FY15     | FY16     | FY17     | FY18          | FY19     | FY18                      | FY19     |
| Balance Forward In                       | 0        | 0        | 0        | 19       | 19            | 19       | 19                        | 19       |
| Receipts                                 | 4,718    | 4,967    | 4,986    | 4,684    | 4,684         | 4,684    | 4,684                     | 4,684    |
| Net Transfers                            | (4,712)  | (4,961)  | (4,963)  | (4,678)  | (4,678)       | (4,678)  | (4,678)                   | (4,678)  |
| <b>Expenditures</b>                      | <b>6</b> | <b>6</b> | <b>5</b> | <b>6</b> | <b>6</b>      | <b>6</b> | <b>6</b>                  | <b>6</b> |
| Balance Forward Out                      | 0        | 0        | 19       | 19       | 19            | 19       | 19                        | 19       |
| <i>Biennial Change in Expenditures</i>   |          |          |          | (1)      |               | 1        |                           | 1        |
| <i>Biennial % Change in Expenditures</i> |          |          |          | (9)      |               | 9        |                           | 9        |
| <i>Gov's Exp Change from Base</i>        |          |          |          |          |               |          |                           | 0        |
| <i>Gov's Exp % Change from Base</i>      |          |          |          |          |               |          |                           | 0        |

**2403 - Gift**

|                     | Actual    | Actual    | Actual    | Estimate  | Forecast Base |           | Governor's Recommendation |           |
|---------------------|-----------|-----------|-----------|-----------|---------------|-----------|---------------------------|-----------|
|                     | FY14      | FY15      | FY16      | FY17      | FY18          | FY19      | FY18                      | FY19      |
| Balance Forward In  | 17        | 23        | 24        | 20        | 28            | 42        | 28                        | 42        |
| Receipts            | 110       | 110       | 110       | 102       | 102           | 102       | 102                       | 102       |
| Net Transfers       | (21)      | (22)      | (25)      | (21)      | (21)          | (21)      | (21)                      | (21)      |
| <b>Expenditures</b> | <b>84</b> | <b>87</b> | <b>88</b> | <b>72</b> | <b>66</b>     | <b>66</b> | <b>66</b>                 | <b>66</b> |

**2403 - Gift**

|                                   |    |    |    |      |    |      |    |      |
|-----------------------------------|----|----|----|------|----|------|----|------|
| Balance Forward Out               | 23 | 24 | 20 | 28   | 42 | 56   | 42 | 56   |
| Biennial Change in Expenditures   |    |    |    | (10) |    | (28) |    | (28) |
| Biennial % Change in Expenditures |    |    |    | (6)  |    | (17) |    | (17) |
| Gov's Exp Change from Base        |    |    |    |      |    |      |    | 0    |
| Gov's Exp % Change from Base      |    |    |    |      |    |      |    | 0    |

**2700 - Trunk Highway**

|                                   | Actual        | Actual        | Actual        | Estimate       | Forecast Base  |                | Governor's Recommendation |                |
|-----------------------------------|---------------|---------------|---------------|----------------|----------------|----------------|---------------------------|----------------|
|                                   | FY14          | FY15          | FY16          | FY17           | FY18           | FY19           | FY18                      | FY19           |
| Balance Forward In                | 569           | 2,760         | 174           | 5,127          | 0              | 0              | 0                         | 0              |
| Direct Appropriation              | 86,968        | 93,463        | 96,174        | 102,736        | 102,736        | 102,736        | 111,344                   | 111,333        |
| Receipts                          | 6             | 10            | 7             | 5              | 5              | 5              | 5                         | 5              |
| Net Transfers                     | 0             | (84)          | 0             | 0              | 0              | 0              | 0                         | 0              |
| Cancellations                     | 16            | 134           | 0             | 0              | 0              | 0              | 0                         | 0              |
| <b>Expenditures</b>               | <b>84,834</b> | <b>95,840</b> | <b>91,227</b> | <b>107,869</b> | <b>102,741</b> | <b>102,741</b> | <b>111,349</b>            | <b>111,338</b> |
| Balance Forward Out               | 2,693         | 174           | 5,127         | 0              | 0              | 0              | 0                         | 0              |
| Biennial Change in Expenditures   |               |               |               | 18,422         |                | 6,387          |                           | 23,592         |
| Biennial % Change in Expenditures |               |               |               | 10             |                | 3              |                           | 12             |
| Gov's Exp Change from Base        |               |               |               |                |                |                |                           | 17,205         |
| Gov's Exp % Change from Base      |               |               |               |                |                |                |                           | 8              |
| Full-Time Equivalents             | 803.0         | 791.2         | 792.7         | 785.2          | 791.1          | 791.1          | 791.6                     | 791.6          |

**2710 - Highway Users Tax Distribution**

|                                   | Actual       | Actual       | Actual     | Estimate   | Forecast Base |              | Governor's Recommendation |              |
|-----------------------------------|--------------|--------------|------------|------------|---------------|--------------|---------------------------|--------------|
|                                   | FY14         | FY15         | FY16       | FY17       | FY18          | FY19         | FY18                      | FY19         |
| Balance Forward In                | 0            | 182          | 0          | 1,394      | 0             | 0            | 0                         | 0            |
| Direct Appropriation              | 10,406       | 10,414       | 2,192      | 2,213      | 10,449        | 10,449       | 10,485                    | 10,506       |
| Net Transfers                     | (1,336)      | (1,326)      | 0          | 0          | 0             | 0            | 0                         | 0            |
| Cancellations                     | 0            | 13           | 0          | 2,652      | 1,326         | 1,326        | 1,326                     | 1,326        |
| <b>Expenditures</b>               | <b>8,888</b> | <b>9,257</b> | <b>798</b> | <b>955</b> | <b>9,123</b>  | <b>9,123</b> | <b>9,159</b>              | <b>9,180</b> |
| Balance Forward Out               | 182          | 0            | 1,394      | 0          | 0             | 0            | 0                         | 0            |
| Biennial Change in Expenditures   |              |              |            | (16,392)   |               | 16,493       |                           | 16,586       |
| Biennial % Change in Expenditures |              |              |            | (90)       |               | 941          |                           | 946          |
| Gov's Exp Change from Base        |              |              |            |            |               |              |                           | 93           |
| Gov's Exp % Change from Base      |              |              |            |            |               |              |                           | 1            |
| Full-Time Equivalents             | 5.9          | 6.5          | 6.1        | 6.1        | 7.0           | 7.0          | 7.0                       | 7.0          |



**3000 - Federal**

|  | Actual        | Actual        | Actual        | Estimate      | Forecast Base |               | Governor's Recommendation |               |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------------------|---------------|
|  | FY14          | FY15          | FY16          | FY17          | FY18          | FY19          | FY18                      | FY19          |
| Balance Forward In                       | 2,653         | 3,614         | 2,277         | 2,304         | 1,726         | 1,342         | 1,726                     | 1,342         |
| Receipts                                 | 27,538        | 43,470        | 45,900        | 48,202        | 53,058        | 53,058        | 53,058                    | 53,058        |
| Net Transfers                            | 0             | 0             | 0             | 0             | 0             | 0             | 0                         | 0             |
| <b>Expenditures</b>                      | <b>28,542</b> | <b>44,506</b> | <b>45,873</b> | <b>48,778</b> | <b>53,441</b> | <b>53,047</b> | <b>53,441</b>             | <b>53,047</b> |
| Balance Forward Out                      | 1,653         | 2,579         | 2,304         | 1,726         | 1,342         | 1,352         | 1,342                     | 1,352         |
| <i>Biennial Change in Expenditures</i>   |               |               |               | 21,603        |               | 11,837        |                           | 11,837        |
| <i>Biennial % Change in Expenditures</i> |               |               |               | 30            |               | 13            |                           | 13            |
| <i>Gov's Exp Change from Base</i>        |               |               |               |               |               |               |                           | 0             |
| <i>Gov's Exp % Change from Base</i>      |               |               |               |               |               |               |                           | 0             |
| Full-Time Equivalents                    | 64.0          | 66.8          | 65.3          | 53.0          | 53.9          | 53.9          | 53.9                      | 53.9          |

**4900 - 911 Emergency**

|  | Actual     | Actual       | Actual       | Estimate     | Forecast Base |              | Governor's Recommendation |              |
|--|------------|--------------|--------------|--------------|---------------|--------------|---------------------------|--------------|
|  | FY14       | FY15         | FY16         | FY17         | FY18          | FY19         | FY18                      | FY19         |
| Balance Forward In                       | 597        | 1,084        | 1,090        | 1,319        | 0             | 0            | 0                         | 0            |
| Receipts                                 | 1,409      | 1,411        | 1,413        | 1,410        | 1,410         | 1,410        | 1,410                     | 1,410        |
| <b>Expenditures</b>                      | <b>923</b> | <b>1,677</b> | <b>1,184</b> | <b>2,729</b> | <b>1,410</b>  | <b>1,410</b> | <b>1,410</b>              | <b>1,410</b> |
| Balance Forward Out                      | 1,083      | 819          | 1,319        | 0            | 0             | 0            | 0                         | 0            |
| <i>Biennial Change in Expenditures</i>   |            |              |              | 1,313        |               | (1,093)      |                           | (1,093)      |
| <i>Biennial % Change in Expenditures</i> |            |              |              | 51           |               | (28)         |                           | (28)         |
| <i>Gov's Exp Change from Base</i>        |            |              |              |              |               |              |                           | 0            |
| <i>Gov's Exp % Change from Base</i>      |            |              |              |              |               |              |                           | 0            |
| Full-Time Equivalents                    | 7.6        | 6.7          | 5.9          | 5.9          | 8.0           | 8.0          | 8.0                       | 8.0          |

**6000 - Miscellaneous Agency**

|  | Actual        | Actual        | Actual        | Estimate      | Forecast Base |               | Governor's Recommendation |               |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------------------|---------------|
|  | FY14          | FY15          | FY16          | FY17          | FY18          | FY19          | FY18                      | FY19          |
| Balance Forward In                       | 2             | 0             | 176           | 0             | 0             | 0             | 0                         | 0             |
| Receipts                                 | 22,588        | 35,892        | 35,945        | 36,717        | 36,717        | 36,717        | 36,717                    | 36,717        |
| <b>Expenditures</b>                      | <b>22,590</b> | <b>35,718</b> | <b>36,120</b> | <b>36,717</b> | <b>36,717</b> | <b>36,717</b> | <b>36,717</b>             | <b>36,717</b> |
| Balance Forward Out                      | 0             | 175           | 0             | 0             | 0             | 0             | 0                         | 0             |
| <i>Biennial Change in Expenditures</i>   |               |               |               | 14,530        |               | 596           |                           | 596           |
| <i>Biennial % Change in Expenditures</i> |               |               |               | 25            |               | 1             |                           | 1             |
| <i>Gov's Exp Change from Base</i>        |               |               |               |               |               |               |                           | 0             |

**6000 - Miscellaneous Agency**

|                              |     |     |     |     |     |     |     |     |
|------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|
| Gov's Exp % Change from Base |     |     |     |     |     |     |     | 0   |
| Full-Time Equivalents        | 0.9 | 1.7 | 1.4 | 1.4 | 1.4 | 1.4 | 1.4 | 1.4 |

## Department of Public Safety

### FY18-19 Biennial Budget Change Item

#### Change Item Title: Ongoing Operational Support (Transportation)

| Fiscal Impact (\$000s)                           | FY 2018 | FY 2019 | FY 2020 | FY 2021 |
|--|---------|---------|---------|---------|
| General Fund                                     |         |         |         |         |
| Expenditures                                     | 403     | 608     | 608     | 608     |
| Revenues   | 0       | 0       | 0       | 0       |
| Other Funds                                      |         |         |         |         |
| Expenditures                                     | 5,466   | 11,610  | 11,610  | 11,610  |
| Revenues   | 0       | 0       | 0       | 0       |
| Net Fiscal Impact =<br>(Expenditures – Revenues) | 5,869   | 12,218  | 12,218  | 12,218  |
| FTEs   | 0       | 0       | 0       | 0       |

#### Recommendation:

The Governor recommends additional funding to maintain current operations at current levels of service. Each year, employer-paid health care contributions, pension contributions, FICA and Medicare, along with other salary and compensation-related costs increase. Other operating costs, such as lease costs, fuel, utilities, IT and legal services also grow. This cost growth puts pressure on agency operating budgets that remain flat from year to year.

#### Rationale/Background:

The Department of Public Safety (DPS) protects Minnesotans and communities through education, enforcement, regulation, rapid response, and resources. DPS provides direct services to local communities and Minnesotans ranging from issuing driver licenses, to supporting crime victims, to ensuring our roads are safe, to assisting local communities in times of tragedy, whether it be a natural disaster, fire, or violent crime. DPS' focus is on saving lives, providing efficient and effective services, maintaining the public trust and developing strong partnerships. Without adequate funding, the agency cannot meet the complex needs of Minnesotans and community partners and ensure efficient, effective and timely services. DPS is experiencing a gap between available resources and operational cost increases.

#### Proposal:

The proposal represents increases in known fixed costs that the agency must absorb to maintain current operations, such as increases in payroll which would include increases in health care costs, already negotiated contract costs, and other compensation benefits. In addition, the requests includes increases related to rent, IT, and other operating costs.

#### Results:

This additional funding will ensure efficient, effective and timely service to DPS customers and partners. The Department would be able to maintain current operations and service levels with this proposal. If this proposal is not funded, the Department will continue to have to cover operational increases through position vacancies and other cost saving measures. This directly impacts the services DPS provides to its various customers, such as, but not limited to, vehicle title and forensic science services turnaround times, increases the length of time between mandated inspections, and reduces grant management oversight.

#### Statutory Change(s):

None.

## Department of Public Safety

### FY18-19 Biennial Budget Change Item

#### Change Item Title: State Patrol Helicopter

| Fiscal Impact (\$000s)                           | FY 2018 | FY 2019 | FY 2020 | FY 2021 |
|--|---------|---------|---------|---------|
| General Fund                                     |         |         |         |         |
| Expenditures                                     | 920     | 0       | 0       | 0       |
| Revenues   | 0       | 0       | 0       | 0       |
| Trunk Highway Fund                               |         |         |         |         |
| Expenditures                                     | 4,830   | 0       | 0       | 0       |
| Revenues   | 0       | 0       | 0       | 0       |
| Net Fiscal Impact =<br>(Expenditures – Revenues) | 5,750   | 0       | 0       | 0       |
| FTEs   | 0       | 0       | 0       | 0       |

#### Recommendation:

The Governor recommends a onetime appropriation to increase the capability of the State Patrol aviation assets while reducing the size of the fleet of aircraft by purchasing and equipping one Bell 407 helicopter at a cost of \$5,750,000.

#### Rationale/Background:

This proposal will benefit Minnesota and the State Patrol by updating the State Patrol's aviation fleet so it is safer, more reliable and more efficient. The services provided by the State Patrol's helicopters are not provided by any other entity/organization in the state, making them critical for the state's traffic and public safety. Through this proposal the State Patrol fleet of helicopters will be reduced from three to two and aviation resources will be more safe, effective and continuous. The split in funding is consistent with the most recent analysis of expenses that are eligible for support from the Trunk Highway Fund.

#### Proposal:

This recommendation is for the procurement of a new Bell 407 helicopter equipped to provide traffic safety and public safety support for Minnesota. This proposal is necessary because the current airworthy fleet of two helicopters is not able to provide consistent critical aviation services to the state. In 2016, the State Patrol experienced an emergency landing with one of its three helicopters (a 1996 Bell L-4) as a result of a catastrophic failure currently being investigated by the National Transportation Safety Board (NTSB). Repairing this helicopter is not in the best interest of the state due to cost and liability. Only one of the remaining helicopters is fully mission-capable to provide all public safety services expected of the State Patrol. This helicopter is 11 years old. The third helicopter is 34 years old and unable to provide life/safety missions, such as wildfire suppression and rescue due to limited power and design factors.

This proposal allows the State Patrol to sell the damaged helicopter and the 34-year-old aircraft with limited capability. With the addition of a new helicopter, the result would be a fleet of two Bell 407 helicopters. This will provide for continuity in training (cost savings), efficiency (two vs. three helicopters), and consistent mission availability and capability across the State of Minnesota as a result of having a newer helicopter and similar platforms. Currently, when the Bell 407 is down for scheduled or unanticipated maintenance, the State Patrol is unable to respond to calls for service that involve life-safety requests, such as fire suppression and rescue. Current projections show approximately 8+ weeks per year of scheduled downtime with diminished capability to respond to life-safety missions. No other private or public entity is able to provide these life-safety services in our five-state region.

Procuring a fully outfitted helicopter is an 18- to 24-month process once the purchasing process begins. This proposal must happen in 2017. Waiting until 2018 puts the state at continued risk of not being able to respond to provide life-safety rescue. This was not proposed last year because the State Patrol had three helicopters providing adequate service.

**Equity and Inclusion:**

This proposal supports all communities in Minnesota. Reactive calls for service, proactive traffic safety efforts, and search and rescue operations occur all over the state. Additionally, helicopter services are called upon to serve communities and regions of the state that do not have these aviation resources available, such as in northern Minnesota for life-safety rescue operations.

**IT Related Proposals:**

This is not an IT-related proposal.

**Results:**

| <i>Type of measure</i> | <i>Name of measure</i>   | <i>Previous</i> | <i>Current</i> | <i>Dates</i>          |
|------------------------|--|-----------------|----------------|-----------------------|
| Quantity               | Number of helicopter flight missions                               | 536             | 579            | YTD 2015-<br>YTD 2016 |
| Quantity               | Number of traffic pursuits occurring in Minnesota                  | 912             | 1,379          | 2014-2015             |
| Quality                | Number of missions missed due to current state of rotorcraft fleet | 13              | 53             | YTD 2015-<br>YTD 2016 |
| Results                | Number of successful life-safety rescue missions for MART          | 6               | 5              | 2015-YTD<br>2016      |

**Statutory change(s):**

None requested.

## Department of Public Safety

### FY18-19 Biennial Budget Change Item

#### Change Item Title: Minnesota License and Registration System

| Fiscal Impact (\$000s)                           | FY 2018 | FY 2019 | FY 2020 | FY 2021 |
|--|---------|---------|---------|---------|
| General Fund                                     |         |         |         |         |
| Expenditures                                     | 0       | 0       | 0       | 0       |
| Revenues   | 0       | 0       | 0       | 0       |
| Special Revenue Fund                             |         |         |         |         |
| Expenditures                                     | 8,000   | 8,000   | 8,000   | 8,000   |
| Revenues   | 8,000   | 8,000   | 8,000   | 8,000   |
| Net Fiscal Impact =<br>(Expenditures – Revenues) | 0       | 0       | 0       | 0       |
| FTEs   | 6       | 6       | 6       | 6       |

#### Recommendation:

The Governor recommends a \$1.00 transaction fee to support the ongoing operation and maintenance costs of the new Minnesota License and Registration System (MNLARS) system. MNLARS is the Driver and Vehicle Services (DVS) data information system used to provide driver licenses and motor vehicle title and registration documents to Minnesota citizens. The maintenance budget is needed to support a secure, reliable and stable system.

#### Rationale/Background:

The development of MNLARS was funded in 2008 by the addition of a \$1.75 technology surcharge on transactions. This fee was modified in 2012 and reduced to \$1.00. It expired on June 30, 2016. The amount collected from the technology surcharge is dedicated to development of this new system. This proposal defines the ongoing operating and maintenance costs for MNLARS.

In October of 2016, the first phase of the new MNLARS system to support motor vehicle titles and registration became available for external users. This is referred to as Release MV (Motor Vehicle). There is no funding mechanism to support the operation and maintenance of this portion of MNLARS while the development of the driver license portion of the system continues. Additionally while MNLARS is being phased in, the DVS legacy system is being simultaneously changed as necessary to phase it out.

As Release MV is being deployed, development is beginning on the portion of MNLARS related to driver license services, referred to as Release DL. Release DL is scheduled to be completed in 2018. During the development of Release DL, the current legacy system will need to stay in production to keep driver licensing functions operating. For this period of 12-18 months, DPS will need to keep two systems operating. The goal is to shut down the legacy system during FY19.

#### Proposal:

This recommendation is to fund the ongoing operational costs for staffing and infrastructure of the new MNLARS during the transition and decommissioning of the state's legacy licensing system and ongoing maintenance and programming requirements for the new MNLARS system. Successful MNLARS operations requires highly skilled technical staff and a robust technical infrastructure to assure an accurate, available and secure DVS business application. The technical design and function of MNLARS is based on 21st-century technology standards and best practices, including security solutions, and must be funded to operate within these standards.

This recommendation includes funding for the ongoing operational costs for staffing and infrastructure of MNLARS during the transition and decommissioning of the legacy system. In addition to funds currently dedicated to the legacy system, this amount will also support current DVS (6) and MN.IT (18) staff dedicated to this new system and an estimated 30 new MN.IT full-time employees to provide ongoing application support, database management, user credentials control, monitoring, and user support. The request also includes costs associated with migrating the legacy motor vehicle and driver's license features from

the legacy mainframe to MNLARS. Ongoing annual costs for MN.IT services will include application hosting, data storage, security, and network and disaster recovery.

**Equity and Inclusion:**

This proposal will impact all Minnesotans equally.

**IT Related Proposals:**

This is an IT-related proposal.

**Statutory change(s):**

M.S. 168, M.S. 168A, M.S. 171

## Department of Public Safety

### FY18-19 Biennial Budget Change Item

#### Change Item Title: Automated Knowledge Test System (AKTS) Maintenance

| Fiscal Impact (\$000s)                           | FY 2018 | FY 2019 | FY 2020 | FY 2021 |
|--|---------|---------|---------|---------|
| General Fund                                     |         |         |         |         |
| Expenditures                                     | 0       | 0       | 0       | 0       |
| Revenues   | 0       | 0       | 0       | 0       |
| Driver Services Special Revenue Fund             |         |         |         |         |
| Expenditures                                     | 156     | 156     | 156     | 156     |
| Revenues   | 0       | 0       | 0       | 0       |
| Net Fiscal Impact =<br>(Expenditures – Revenues) | 156     | 156     | 156     | 156     |
| FTEs   | 0       | 0       | 0       | 0       |

#### Recommendation:

The Governor recommends additional spending authority to pay for ongoing costs of the new Automated Knowledge Testing System (AKTS) system, such as maintenance, hardware replacement, and storage costs.

#### Rationale/Background:

Driver and Vehicle Services (DVS) is updating its AKTS in FY17. The existing system has been in use for 16 years and is no longer supported. The updated system will provide knowledge exams to all individuals seeking a Minnesota driver's license.

The existing system does not provide flexibility to offer exams to a diverse population in different languages. The updated systems requires updated test computers for all testing sites that use the system, storage for test data for implementation of the testing process, and routine maintenance of the operating test stations.

Proposal: This request is an upgrade to the DVS current system. DVS has obtained a grant that will be used for the initial purchase of the software and installation of computers, system testing, and updating business requirements. However, there will be ongoing maintenance costs including updating computer hardware.

The maintenance costs are based on MN.IT fee-based rates. Maintenance funds would be encumbered to pay for ongoing expenditures. This would take effect on July 1, 2017. Starting in FY18, 25 percent of the 256 test-station computers would be purchased over the following four years to update all equipment and pay the electronic storage cost for the testing system.

#### Equity and Inclusion:

Any eligible Minnesota citizen with a need to take a knowledge exam will be positively affected by this system update. This system will be a benefit to Minnesota's diverse population because the test will be available in additional languages. As the population in Minnesota continues to grow and change, this system will allow DVS to offer knowledge exams to more individuals than ever before.

#### IT Related Proposals:

This updated software program is dedicated to meeting the statutory requirement of testing all individuals who want to drive on Minnesota roadways. This request is for the ongoing maintenance, storage and hardware replacement responsibilities.

#### Statutory change(s):

None requested.



## Department of Public Safety

### FY18-19 Biennial Budget Change Item

#### Change Item Title: MNCrash System Maintenance

| Fiscal Impact (\$000s)                           | FY 2018 | FY 2019 | FY 2020 | FY 2021 |
|--|---------|---------|---------|---------|
| General Fund                                     |         |         |         |         |
| Expenditures                                     | 0       | 0       | 0       | 0       |
| Revenues   | 0       | 0       | 0       | 0       |
| Trunk Highway Fund                               |         |         |         |         |
| Expenditures                                     | 470     | 470     | 470     | 470     |
| Revenues   | 0       | 0       | 0       | 0       |
| Net Fiscal Impact =<br>(Expenditures – Revenues) | 470     | 470     | 470     | 470     |
| FTEs   | .75     | .75     | .75     | .75     |

#### Recommendation:

The Governor recommends an appropriation from the Trunk Highway Fund to support the ongoing costs of the new MNCrash system. The proposal would allow the Department to meet the maintenance of effort required to qualify for federal data improvement funding from the NHTSA; which amounts to approximately \$800,000 per year.

#### Rationale/Background:

The Department is statutorily required to publish a summary and analysis of crash records at least annually (Minnesota Statutes Section 169.10). The DPS Office of Traffic Safety (OTS) produces those statistics in a yearly publication.

During 2014 and 2015, DPS undertook a complete revision of the crash records system with federal funds from the National Highway Traffic Safety Administration (NHTSA). DPS began use of this system on January 1, 2016.

Traffic fatalities have decreased 37 percent in the last decade. In 2015 Minnesota saw a 14 percent increase in fatalities compared to 2014. Currently 2016 is at the same levels as 2015. Traffic crashes kill and injure thousands on Minnesota roadways each year. Having accurate crash records allows DPS to produce data identifying the specific problems involved in the crashes (the who, where, and why) and to develop and implement effective countermeasures, thus decreasing the deaths and injuries.

#### Proposal:

The Governor recommends Trunk Highway Funds to support the ongoing costs related to the new MNCrash system. The proposal would also allow DPS to continue to qualify for federal data improvement funding from the NHTSA, which amounts to approximately \$800,000 per year.

This proposal will result in continued accurate and useful traffic crash data. The new system already has produced results, such as improvements in location accuracy and timeliness, and law enforcement spend less time filling out crash reports while accuracy of those reports increase.

#### IT Related Proposals:

This proposal is for ongoing maintenance costs, hardware, and software to support the MNCrash System.

**Results:**

| <i>Type of measure</i> | <i>Name of measure</i> | <i>Previous</i> | <i>Current</i> | <i>Dates</i>  |
|------------------------|------------------------|-----------------|----------------|---|
| Results                | Traffic fatalities     | 384             | 411            | Five-year averages 2010-2014 (previous) to 2015 (current) |
| Quality                | Answer data requests   | 2 days          | 2 days         | 2014/2015   |

**Statutory change(s):**

No statutory change is needed.

## Program: Admin and Related Services

[dps.mn.gov/](http://dps.mn.gov/)

### AT A GLANCE

- 70 staff serving 1,920 DPS employees (not including MN.IT employees)
- 41,705 payment vouchers processed
- 152 job classifications represented at DPS
- 15,459 SEMA4 personnel transactions
- 730 FMLA cases managed
- Responded to 20 reasonable accommodation requests

### PURPOSE & CONTEXT

The Department of Public Safety's (DPS) Admin and Related Services provide 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 1,920 employees of the agency who serve nearly every person in Minnesota.

### SERVICES PROVIDED

The Admin and Related Services provide 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 the 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

| Type of Measure | Name of Measure  | Previous    | Current     | Dates          |
|-----------------|--|-------------|-------------|----------------|
| Quantity        | Workers' Compensation Annual Premium   | \$1,157,684 | \$1,114,931 | Average / 2015 |
| Results         | Time to hire   | 65.1 days   | 63.6 days   | 2013 / 2014    |
| Quality         | # of misconduct case investigations challenged to arbitration                      | 0           | 1           | 2014/2015      |
| Quality         | # of discrimination charges filed with Human Rights or EEOC/# of charges sustained | 2/0         | 5/0         | 2014/2015      |
| Quality         | # of charges of discrimination alleging failure to accommodate                     | 1           | 1           | FY15/FY16      |

(Dollars in Thousands)

**Expenditures By Fund**

|                                       | Actual        | Actual        | Actual        | Estimate      | Forecast Base |               | Governor's Recommendation |               |
|---------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------------------|---------------|
|                                       | FY14          | FY15          | FY16          | FY17          | FY18          | FY19          | FY18                      | FY19          |
| 1000 - General                        | 3,835         | 4,101         | 4,528         | 6,573         | 5,234         | 5,234         | 5,329                     | 5,361         |
| 2000 - Restrict Misc Special Revenue  | 1,464         | 1,293         | 1,848         | 2,035         | 1,918         | 2,333         | 1,918                     | 2,333         |
| 2001 - Other Misc Special Revenue     | 542           | 528           | 439           | 695           | 695           | 699           | 695                       | 699           |
| 2700 - Trunk Highway                  | 6,221         | 6,344         | 6,162         | 6,807         | 6,530         | 6,530         | 6,799                     | 7,066         |
| 2710 - Highway Users Tax Distribution | 37            | 71            | 54            | 64            | 59            | 59            | 59                        | 59            |
| 3000 - Federal                        | 4,881         | 1,683         | 410           | 357           | 355           | 355           | 355                       | 355           |
| <b>Total</b>                          | <b>16,981</b> | <b>14,020</b> | <b>13,440</b> | <b>16,531</b> | <b>14,791</b> | <b>15,210</b> | <b>15,155</b>             | <b>15,873</b> |
| Biennial Change                       |               |               |               | (1,029)       |               | 30            |                           | 1,057         |
| Biennial % Change                     |               |               |               | (3)           |               | 0             |                           | 4             |
| Governor's Change from Base           |               |               |               |               |               |               |                           | 1,027         |
| Governor's % Change from Base         |               |               |               |               |               |               |                           | 3             |

**Expenditures by Budget Activity**

|   |               |               |               |               |               |               |               |               |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Budget Activity: Office Of Communications       | 5,687         | 2,246         | 911           | 830           | 811           | 811           | 842           | 867           |
| Budget Activity: Public Safety - Support        | 7,670         | 8,077         | 9,058         | 11,803        | 10,295        | 10,714        | 10,500        | 11,156        |
| Budget Activity: Technology And Support Service | 3,624         | 3,697         | 3,472         | 3,898         | 3,685         | 3,685         | 3,813         | 3,850         |
| <b>Total</b>                                    | <b>16,981</b> | <b>14,020</b> | <b>13,440</b> | <b>16,531</b> | <b>14,791</b> | <b>15,210</b> | <b>15,155</b> | <b>15,873</b> |

**Expenditures by Category**

|   |               |               |               |               |               |               |               |               |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Compensation                              | 7,788         | 7,961         | 7,979         | 5,649         | 5,979         | 5,979         | 6,343         | 6,642         |
| Operating Expenses                        | 7,099         | 3,946         | 3,380         | 8,745         | 6,781         | 7,200         | 6,781         | 7,200         |
| Other Financial Transactions              | 125           | 146           | 137           | 170           | 64            | 64            | 64            | 64            |
| Grants, Aids and Subsidies                | 1,968         | 1,967         | 1,944         | 1,967         | 1,967         | 1,967         | 1,967         | 1,967         |
| Capital Outlay-Real Property              | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| <b>Total</b>                              | <b>16,981</b> | <b>14,020</b> | <b>13,440</b> | <b>16,531</b> | <b>14,791</b> | <b>15,210</b> | <b>15,155</b> | <b>15,873</b> |
| Total Agency Expenditures                 | 16,981        | 14,020        | 13,440        | 16,531        | 14,791        | 15,210        | 15,155        | 15,873        |
| Internal Billing Expenditures             | 8             | 17            | 22            | 13            | 13            | 13            | 13            | 13            |
| <b>Expenditures Less Internal Billing</b> | <b>16,972</b> | <b>14,003</b> | <b>13,419</b> | <b>16,518</b> | <b>14,778</b> | <b>15,197</b> | <b>15,142</b> | <b>15,860</b> |

**Full-Time Equivalents**

|             |             |             |             |             |             |             |             |
|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| <b>85.1</b> | <b>84.6</b> | <b>83.2</b> | <b>61.8</b> | <b>61.8</b> | <b>61.8</b> | <b>61.8</b> | <b>61.8</b> |
|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|

**1000 - General**

|  | Actual<br>FY14 | Actual<br>FY15 | Actual<br>FY16 | Estimate<br>FY17 | Forecast Base |              | Governor's<br>Recommendation |              |
|--|----------------|----------------|----------------|------------------|---------------|--------------|------------------------------|--------------|
|  |                |                |                |                  | FY18          | FY19         | FY18                         | FY19         |
| Balance Forward In                       | 0              | 274            | 0              | 983              | 0             | 0            | 0                            | 0            |
| Direct Appropriation                     | 4,900          | 4,960          | 5,511          | 5,590            | 5,234         | 5,234        | 5,329                        | 5,361        |
| Net Transfers                            | (792)          | (810)          | 0              | 0                | 0             | 0            | 0                            | 0            |
| Cancellations                            | 0              | 322            | 0              | 0                | 0             | 0            | 0                            | 0            |
| <b>Expenditures</b>                      | <b>3,835</b>   | <b>4,101</b>   | <b>4,528</b>   | <b>6,573</b>     | <b>5,234</b>  | <b>5,234</b> | <b>5,329</b>                 | <b>5,361</b> |
| Balance Forward Out                      | 273            | 0              | 983            | 0                | 0             | 0            | 0                            | 0            |
| <i>Biennial Change in Expenditures</i>   |                |                |                | 3,164            |               | (633)        |                              | (411)        |
| <i>Biennial % Change in Expenditures</i> |                |                |                | 40               |               | (6)          |                              | (4)          |
| <i>Gov's Exp Change from Base</i>        |                |                |                |                  |               |              |                              | 222          |
| <i>Gov's Exp % Change from Base</i>      |                |                |                |                  |               |              |                              | 2            |
| Full-Time Equivalents                    | 9.9            | 9.1            | 9.7            | 4.6              | 4.6           | 4.6          | 4.6                          | 4.6          |

**2000 - Restrict Misc Special Revenue**

|  | Actual<br>FY14 | Actual<br>FY15 | Actual<br>FY16 | Estimate<br>FY17 | Forecast Base |              | Governor's<br>Recommendation |              |
|--|----------------|----------------|----------------|------------------|---------------|--------------|------------------------------|--------------|
|  |                |                |                |                  | FY18          | FY19         | FY18                         | FY19         |
| Balance Forward In                       | 2,202          | 2,561          | 2,884          | 2,765            | 2,404         | 2,171        | 2,404                        | 2,171        |
| Receipts                                 | 1,602          | 1,577          | 1,580          | 1,561            | 1,561         | 1,561        | 1,561                        | 1,561        |
| Internal Billing Receipts                | 1,040          | 1,466          | 1,473          | 1,445            | 1,445         | 1,445        | 1,445                        | 1,445        |
| Net Transfers                            | 198            | 34             | 149            | 113              | 124           | 124          | 124                          | 124          |
| <b>Expenditures</b>                      | <b>1,464</b>   | <b>1,293</b>   | <b>1,848</b>   | <b>2,035</b>     | <b>1,918</b>  | <b>2,333</b> | <b>1,918</b>                 | <b>2,333</b> |
| Balance Forward Out                      | 2,538          | 2,880          | 2,765          | 2,404            | 2,171         | 1,523        | 2,171                        | 1,523        |
| <i>Biennial Change in Expenditures</i>   |                |                |                | 1,126            |               | 368          |                              | 368          |
| <i>Biennial % Change in Expenditures</i> |                |                |                | 41               |               | 9            |                              | 9            |
| <i>Gov's Exp Change from Base</i>        |                |                |                |                  |               |              |                              | 0            |
| <i>Gov's Exp % Change from Base</i>      |                |                |                |                  |               |              |                              | 0            |
| Full-Time Equivalents                    | 12.8           | 12.8           | 13.8           | 13.8             | 13.8          | 13.8         | 13.8                         | 13.8         |

**2001 - Other Misc Special Revenue**

|                           | Actual<br>FY14 | Actual<br>FY15 | Actual<br>FY16 | Estimate<br>FY17 | Forecast Base |            | Governor's<br>Recommendation |            |
|---------------------------|----------------|----------------|----------------|------------------|---------------|------------|------------------------------|------------|
|                           |                |                |                |                  | FY18          | FY19       | FY18                         | FY19       |
| Balance Forward In        | 316            | 504            | 558            | 580              | 550           | 519        | 550                          | 519        |
| Receipts                  | 722            | 571            | 460            | 664              | 664           | 664        | 664                          | 664        |
| Internal Billing Receipts | 235            | 164            | 65             | 120              | 120           | 120        | 120                          | 120        |
| Net Transfers             | 0              | 9              | 0              | 0                | 0             | 0          | 0                            | 0          |
| <b>Expenditures</b>       | <b>542</b>     | <b>528</b>     | <b>439</b>     | <b>695</b>       | <b>695</b>    | <b>699</b> | <b>695</b>                   | <b>699</b> |

**2001 - Other Misc Special Revenue**

|  |     |     |     |     |     |     |     |     |
|--|-----|-----|-----|-----|-----|-----|-----|-----|
| Balance Forward Out                      | 496 | 556 | 580 | 550 | 519 | 484 | 519 | 484 |
| <i>Biennial Change in Expenditures</i>   |     |     |     | 63  |     | 260 |     | 260 |
| <i>Biennial % Change in Expenditures</i> |     |     |     | 6   |     | 23  |     | 23  |
| <i>Gov's Exp Change from Base</i>        |     |     |     |     |     |     |     | 0   |
| <i>Gov's Exp % Change from Base</i>      |     |     |     |     |     |     |     | 0   |
| Full-Time Equivalents                    | 5.3 | 4.9 | 4.3 | 4.3 | 4.3 | 4.3 | 4.3 | 4.3 |

**2403 - Gift**

|                     | Actual<br>FY14 | Actual<br>FY15 | Actual<br>FY16 | Estimate<br>FY17 | Forecast Base |      | Governor's<br>Recommendation |      |
|---------------------|----------------|----------------|----------------|------------------|---------------|------|------------------------------|------|
|                     |                |                |                |                  | FY18          | FY19 | FY18                         | FY19 |
| Balance Forward In  | 0              | 0              | 0              | 0                | 0             | 0    | 0                            | 0    |
| Receipts            | 0              | 0              | 0              | 0                | 0             | 0    | 0                            | 0    |
| Balance Forward Out | 0              | 0              | 0              | 0                | 0             | 0    | 0                            | 0    |

**2700 - Trunk Highway**

|  | Actual<br>FY14 | Actual<br>FY15 | Actual<br>FY16 | Estimate<br>FY17 | Forecast Base |              | Governor's<br>Recommendation |              |
|--|----------------|----------------|----------------|------------------|---------------|--------------|------------------------------|--------------|
|  |                |                |                |                  | FY18          | FY19         | FY18                         | FY19         |
| Balance Forward In                       | 4              | 110            | 4              | 277              | 0             | 0            | 0                            | 0            |
| Direct Appropriation                     | 6,343          | 6,343          | 6,435          | 6,530            | 6,530         | 6,530        | 6,799                        | 7,066        |
| Net Transfers                            | 0              | (84)           | 0              | 0                | 0             | 0            | 0                            | 0            |
| Cancellations                            | 16             | 20             | 0              | 0                | 0             | 0            | 0                            | 0            |
| <b>Expenditures</b>                      | <b>6,221</b>   | <b>6,344</b>   | <b>6,162</b>   | <b>6,807</b>     | <b>6,530</b>  | <b>6,530</b> | <b>6,799</b>                 | <b>7,066</b> |
| Balance Forward Out                      | 110            | 4              | 277            | 0                | 0             | 0            | 0                            | 0            |
| <i>Biennial Change in Expenditures</i>   |                |                |                | 403              |               | 91           |                              | 896          |
| <i>Biennial % Change in Expenditures</i> |                |                |                | 3                |               | 1            |                              | 7            |
| <i>Gov's Exp Change from Base</i>        |                |                |                |                  |               |              |                              | 805          |
| <i>Gov's Exp % Change from Base</i>      |                |                |                |                  |               |              |                              | 6            |
| Full-Time Equivalents                    | 55.8           | 55.9           | 52.8           | 37.1             | 37.1          | 37.1         | 37.1                         | 37.1         |

**2710 - Highway Users Tax Distribution**

|                      | Actual<br>FY14 | Actual<br>FY15 | Actual<br>FY16 | Estimate<br>FY17 | Forecast Base |           | Governor's<br>Recommendation |           |
|----------------------|----------------|----------------|----------------|------------------|---------------|-----------|------------------------------|-----------|
|                      |                |                |                |                  | FY18          | FY19      | FY18                         | FY19      |
| Balance Forward In   | 0              | 12             | 0              | 1,331            | 0             | 0         | 0                            | 0         |
| Direct Appropriation | 1,385          | 1,385          | 1,385          | 1,385            | 1,385         | 1,385     | 1,385                        | 1,385     |
| Net Transfers        | (1,336)        | (1,326)        | 0              | 0                | 0             | 0         | 0                            | 0         |
| Cancellations        | 0              | 0              | 0              | 2,652            | 1,326         | 1,326     | 1,326                        | 1,326     |
| <b>Expenditures</b>  | <b>37</b>      | <b>71</b>      | <b>54</b>      | <b>64</b>        | <b>59</b>     | <b>59</b> | <b>59</b>                    | <b>59</b> |

**2710 - Highway Users Tax Distribution**

|  |    |   |       |    |   |   |   |
|--|----|---|-------|----|---|---|---|
| Balance Forward Out                      | 12 | 0 | 1,331 | 0  | 0 | 0 | 0 |
| <i>Biennial Change in Expenditures</i>   |    |   |       | 10 |   | 0 | 0 |
| <i>Biennial % Change in Expenditures</i> |    |   |       | 9  |   | 0 | 0 |
| <i>Gov's Exp Change from Base</i>        |    |   |       |    |   |   | 0 |
| <i>Gov's Exp % Change from Base</i>      |    |   |       |    |   |   | 0 |

**3000 - Federal**

|  | Actual<br>FY14 | Actual<br>FY15 | Actual<br>FY16 | Estimate<br>FY17 | Forecast Base<br>FY18 | Forecast Base<br>FY19 | Governor's<br>Recommendation<br>FY18 | Governor's<br>Recommendation<br>FY19 |
|--|----------------|----------------|----------------|------------------|-----------------------|-----------------------|--------------------------------------|--------------------------------------|
| Balance Forward In                       | 11             | 32             | 17             | 8                | 6                     | 6                     | 6                                    | 6                                    |
| Receipts                                 | 4,873          | 1,668          | 401            | 355              | 355                   | 355                   | 355                                  | 355                                  |
| Net Transfers                            | 0              | 0              | 0              | 0                | 0                     | 0                     | 0                                    | 0                                    |
| <b>Expenditures</b>                      | <b>4,881</b>   | <b>1,683</b>   | <b>410</b>     | <b>357</b>       | <b>355</b>            | <b>355</b>            | <b>355</b>                           | <b>355</b>                           |
| Balance Forward Out                      | 3              | 17             | 8              | 6                | 6                     | 6                     | 6                                    | 6                                    |
| <i>Biennial Change in Expenditures</i>   |                |                |                | (5,796)          |                       | (57)                  |                                      | (57)                                 |
| <i>Biennial % Change in Expenditures</i> |                |                |                | (88)             |                       | (7)                   |                                      | (7)                                  |
| <i>Gov's Exp Change from Base</i>        |                |                |                |                  |                       |                       |                                      | 0                                    |
| <i>Gov's Exp % Change from Base</i>      |                |                |                |                  |                       |                       |                                      | 0                                    |
| Full-Time Equivalents                    | 1.3            | 1.9            | 2.5            | 2.0              | 2.0                   | 2.0                   | 2.0                                  | 2.0                                  |

**Program:** State Patrol  
**Activity:** Patrolling Highways

[dps.mn.gov/divisions/msp](http://dps.mn.gov/divisions/msp)

### AT A GLANCE

- Workforce: 681 employees, 594 sworn officers (as of 09/26/2016)
- More than 560,000 enforcement contacts
- Nearly 25,000 crashes investigated
- More than 5,000 impaired driving arrests
- More than 17.6 million miles traveled by State Troopers
- More than 76,000 assists to the public
- More than 23,000 assists to local law enforcement
- More than 57,000 driving complaints received from the motoring public

### 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   | 540,785         | 560,169        | 2014-2015    |
| Quantity               | Number of impaired driving arrests   | 5,118           | 5,103          | 2014-2015    |
| Quality                | Number of sustained external complaints investigated by internal affairs as a result of enforcement contacts | 4               | 0              | 2014-2015    |
| Quality                | Percentage of voluntary seat belt compliance   | 95              | 94             | 2014-2015    |
| Results                | Number of fatal crashes per 100 million vehicle miles traveled   | 0.63            | 0.70           | 2014-2015    |
| Results                | Percentage of fatal crashes involving alcohol  | 30.6%           | 33.3%          | 2014-2015    |

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



(Dollars in Thousands)

**Expenditures By Fund**

|                                       | Actual<br>FY14 | Actual<br>FY15 | Actual<br>FY16 | Estimate<br>FY17 | Forecast Base  |                | Governor's<br>Recommendation |                |
|---------------------------------------|----------------|----------------|----------------|------------------|----------------|----------------|------------------------------|----------------|
|                                       |                |                |                |                  | FY18           | FY19           | FY18                         | FY19           |
| 1000 - General                        | 28             | 46             | 154            | 37               | 37             | 37             | 957                          | 37             |
| 2000 - Restrict Misc Special Revenue  | 7,270          | 6,295          | 7,626          | 7,704            | 6,870          | 6,885          | 6,870                        | 6,885          |
| 2001 - Other Misc Special Revenue     | 1,687          | 924            | 1,168          | 1,276            | 1,342          | 1,214          | 1,342                        | 1,214          |
| 2403 - Gift                           | 3              | 0              | 1              | 1                | 0              | 0              | 0                            | 0              |
| 2700 - Trunk Highway                  | 71,603         | 80,139         | 76,650         | 92,294           | 87,497         | 87,497         | 95,052                       | 94,302         |
| 2710 - Highway Users Tax Distribution | 617            | 948            | 744            | 891              | 828            | 828            | 864                          | 885            |
| 3000 - Federal                        | 1,854          | 1,615          | 1,802          | 1,152            | 2,407          | 2,423          | 2,407                        | 2,423          |
| 4900 - 911 Emergency                  | 923            | 1,677          | 1,184          | 2,729            | 1,410          | 1,410          | 1,410                        | 1,410          |
| <b>Total</b>                          | <b>83,986</b>  | <b>91,644</b>  | <b>89,329</b>  | <b>106,084</b>   | <b>100,391</b> | <b>100,294</b> | <b>108,902</b>               | <b>107,156</b> |
| <i>Biennial Change</i>                |                |                |                | 19,784           |                | 5,271          |                              | 20,644         |
| <i>Biennial % Change</i>              |                |                |                | 11               |                | 3              |                              | 11             |
| <i>Governor's Change from Base</i>    |                |                |                |                  |                |                |                              | 15,373         |
| <i>Governor's % Change from Base</i>  |                |                |                |                  |                |                |                              | 8              |

**Expenditures by Category**

|   |               |               |               |                |                |                |                |                |
|---|---------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|
| Compensation                              | 68,372        | 70,546        | 70,567        | 78,268         | 79,033         | 79,029         | 81,794         | 85,891         |
| Operating Expenses                        | 12,272        | 13,440        | 13,064        | 17,053         | 16,563         | 16,435         | 16,563         | 16,435         |
| Other Financial Transactions              | 3,335         | 6,800         | 4,387         | 10,019         | 4,476          | 4,511          | 4,476          | 4,511          |
| Grants, Aids and Subsidies                | 6             | 3             | 4             | 28             | 28             | 28             | 28             | 28             |
| Capital Outlay-Real Property              | 1             | 854           | 1,308         | 717            | 290            | 290            | 6,040          | 290            |
| <b>Total</b>                              | <b>83,986</b> | <b>91,644</b> | <b>89,329</b> | <b>106,084</b> | <b>100,391</b> | <b>100,294</b> | <b>108,902</b> | <b>107,156</b> |
| Total Agency Expenditures                 | 83,986        | 91,644        | 89,329        | 106,084        | 100,391        | 100,294        | 108,902        | 107,156        |
| Internal Billing Expenditures             | 172           | 124           | 125           | 84             | 162            | 162            | 162            | 162            |
| <b>Expenditures Less Internal Billing</b> | <b>83,814</b> | <b>91,520</b> | <b>89,204</b> | <b>106,000</b> | <b>100,229</b> | <b>100,132</b> | <b>108,740</b> | <b>106,994</b> |
| <b>Full-Time Equivalents</b>              | <b>725.5</b>  | <b>700.0</b>  | <b>693.8</b>  | <b>696.8</b>   | <b>699.8</b>   | <b>699.8</b>   | <b>699.8</b>   | <b>699.8</b>   |

**1000 - General**

|  | Actual    | Actual    | Actual     | Estimate  | Forecast Base |           | Governor's Recommendation |           |
|--|-----------|-----------|------------|-----------|---------------|-----------|---------------------------|-----------|
|  | FY14      | FY15      | FY16       | FY17      | FY18          | FY19      | FY18                      | FY19      |
| Balance Forward In                       | 0         | 9         | 0          | 0         | 0             | 0         | 0                         | 0         |
| Direct Appropriation                     | 37        | 37        | 154        | 37        | 37            | 37        | 957                       | 37        |
| Net Transfers                            |           |           | 0          |           |               |           |                           |           |
| <b>Expenditures</b>                      | <b>28</b> | <b>46</b> | <b>154</b> | <b>37</b> | <b>37</b>     | <b>37</b> | <b>957</b>                | <b>37</b> |
| Balance Forward Out                      | 9         | 0         | 0          | 0         | 0             | 0         | 0                         | 0         |
| <i>Biennial Change in Expenditures</i>   |           |           |            | 117       |               | (117)     |                           | 803       |
| <i>Biennial % Change in Expenditures</i> |           |           |            | 158       |               | (61)      |                           | 420       |
| <i>Gov's Exp Change from Base</i>        |           |           |            |           |               |           |                           | 920       |
| <i>Gov's Exp % Change from Base</i>      |           |           |            |           |               |           |                           | 1,243     |

**2000 - Restrict Misc Special Revenue**

|  | Actual       | Actual       | Actual       | Estimate     | Forecast Base |              | Governor's Recommendation |              |
|--|--------------|--------------|--------------|--------------|---------------|--------------|---------------------------|--------------|
|  | FY14         | FY15         | FY16         | FY17         | FY18          | FY19         | FY18                      | FY19         |
| Balance Forward In                       | 4,494        | 4,595        | 5,665        | 5,497        | 4,203         | 3,793        | 4,203                     | 3,793        |
| Receipts                                 | 7,369        | 7,495        | 7,665        | 6,598        | 6,648         | 6,648        | 6,648                     | 6,648        |
| Net Transfers                            | (41)         | (165)        | (208)        | (188)        | (189)         | (189)        | (189)                     | (189)        |
| <b>Expenditures</b>                      | <b>7,270</b> | <b>6,295</b> | <b>7,626</b> | <b>7,704</b> | <b>6,870</b>  | <b>6,885</b> | <b>6,870</b>              | <b>6,885</b> |
| Balance Forward Out                      | 4,551        | 5,629        | 5,497        | 4,203        | 3,793         | 3,368        | 3,793                     | 3,368        |
| <i>Biennial Change in Expenditures</i>   |              |              |              | 1,764        |               | (1,575)      |                           | (1,575)      |
| <i>Biennial % Change in Expenditures</i> |              |              |              | 13           |               | (10)         |                           | (10)         |
| <i>Gov's Exp Change from Base</i>        |              |              |              |              |               |              |                           | 0            |
| <i>Gov's Exp % Change from Base</i>      |              |              |              |              |               |              |                           | 0            |
| Full-Time Equivalents                    | 16.8         | 16.5         | 13.7         | 8.6          | 8.6           | 8.6          | 8.6                       | 8.6          |

**2001 - Other Misc Special Revenue**

|  | Actual       | Actual     | Actual       | Estimate     | Forecast Base |              | Governor's Recommendation |              |
|--|--------------|------------|--------------|--------------|---------------|--------------|---------------------------|--------------|
|  | FY14         | FY15       | FY16         | FY17         | FY18          | FY19         | FY18                      | FY19         |
| Balance Forward In                       | 530          | 729        | 1,091        | 1,506        | 1,838         | 1,661        | 1,838                     | 1,661        |
| Receipts                                 | 1,817        | 1,247      | 1,583        | 1,609        | 1,165         | 1,027        | 1,165                     | 1,027        |
| <b>Expenditures</b>                      | <b>1,687</b> | <b>924</b> | <b>1,168</b> | <b>1,276</b> | <b>1,342</b>  | <b>1,214</b> | <b>1,342</b>              | <b>1,214</b> |
| Balance Forward Out                      | 660          | 1,052      | 1,506        | 1,838        | 1,661         | 1,474        | 1,661                     | 1,474        |
| <i>Biennial Change in Expenditures</i>   |              |            |              | (167)        |               | 111          |                           | 111          |
| <i>Biennial % Change in Expenditures</i> |              |            |              | (6)          |               | 5            |                           | 5            |
| <i>Gov's Exp Change from Base</i>        |              |            |              |              |               |              |                           | 0            |

**2001 - Other Misc Special Revenue**

|                              |      |     |     |     |     |     |     |
|------------------------------|------|-----|-----|-----|-----|-----|-----|
| Gov's Exp % Change from Base |      |     |     |     |     |     | 0   |
| Full-Time Equivalents        | 10.0 | 6.9 | 6.4 | 6.4 | 6.4 | 6.4 | 6.4 |

**2403 - Gift**

|                                   | Actual   | Actual   | Actual   | Estimate | Forecast Base |          | Governor's Recommendation |          |
|-----------------------------------|----------|----------|----------|----------|---------------|----------|---------------------------|----------|
|                                   | FY14     | FY15     | FY16     | FY17     | FY18          | FY19     | FY18                      | FY19     |
| Balance Forward In                | 2        | 1        | 1        | 0        | 0             | 0        | 0                         | 0        |
| Receipts                          | 2        | 0        | 0        | 0        | 0             | 0        | 0                         | 0        |
| <b>Expenditures</b>               | <b>3</b> | <b>0</b> | <b>1</b> | <b>1</b> | <b>0</b>      | <b>0</b> | <b>0</b>                  | <b>0</b> |
| Balance Forward Out               | 1        | 1        | 0        | 0        | 0             | 0        | 0                         | 0        |
| Biennial Change in Expenditures   |          |          |          | (1)      |               | (2)      |                           | (2)      |
| Biennial % Change in Expenditures |          |          |          | (32)     |               | (87)     |                           | (87)     |
| Gov's Exp Change from Base        |          |          |          |          |               |          |                           | 0        |
| Gov's Exp % Change from Base      |          |          |          |          |               |          |                           | 0        |

**2700 - Trunk Highway**

|                                   | Actual        | Actual        | Actual        | Estimate      | Forecast Base |               | Governor's Recommendation |               |
|-----------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------------------|---------------|
|                                   | FY14          | FY15          | FY16          | FY17          | FY18          | FY19          | FY18                      | FY19          |
| Balance Forward In                | 565           | 1,427         | 170           | 4,796         | 0             | 0             | 0                         | 0             |
| Direct Appropriation              | 72,393        | 78,888        | 81,270        | 87,492        | 87,492        | 87,492        | 95,047                    | 94,297        |
| Receipts                          | 6             | 10            | 7             | 5             | 5             | 5             | 5                         | 5             |
| Net Transfers                     | 0             | 0             | 0             | 0             | 0             | 0             | 0                         | 0             |
| Cancellations                     | 0             | 16            | 0             | 0             | 0             | 0             | 0                         | 0             |
| <b>Expenditures</b>               | <b>71,603</b> | <b>80,139</b> | <b>76,650</b> | <b>92,294</b> | <b>87,497</b> | <b>87,497</b> | <b>95,052</b>             | <b>94,302</b> |
| Balance Forward Out               | 1,361         | 170           | 4,796         | 0             | 0             | 0             | 0                         | 0             |
| Biennial Change in Expenditures   |               |               |               | 17,202        |               | 6,049         |                           | 20,409        |
| Biennial % Change in Expenditures |               |               |               | 11            |               | 4             |                           | 12            |
| Gov's Exp Change from Base        |               |               |               |               |               |               |                           | 14,360        |
| Gov's Exp % Change from Base      |               |               |               |               |               |               |                           | 8             |
| Full-Time Equivalents             | 672.4         | 652.3         | 654.0         | 664.2         | 664.2         | 664.2         | 664.2                     | 664.2         |

**2710 - Highway Users Tax Distribution**

|                      | Actual | Actual | Actual | Estimate | Forecast Base |      | Governor's Recommendation |      |
|----------------------|--------|--------|--------|----------|---------------|------|---------------------------|------|
|                      | FY14   | FY15   | FY16   | FY17     | FY18          | FY19 | FY18                      | FY19 |
| Balance Forward In   | 0      | 168    | 0      | 63       | 0             | 0    | 0                         | 0    |
| Direct Appropriation | 785    | 793    | 807    | 828      | 828           | 828  | 864                       | 885  |

**2710 - Highway Users Tax Distribution**

|  |            |            |            |            |            |            |            |            |   |
|--|------------|------------|------------|------------|------------|------------|------------|------------|---|
| Net Transfers                            |            | 0          |            |            |            |            |            |            |   |
| Cancellations                            | 0          | 13         | 0          | 0          | 0          | 0          | 0          | 0          | 0 |
| <b>Expenditures</b>                      | <b>617</b> | <b>948</b> | <b>744</b> | <b>891</b> | <b>828</b> | <b>828</b> | <b>864</b> | <b>885</b> |   |
| Balance Forward Out                      | 168        | 0          | 63         | 0          | 0          | 0          | 0          | 0          | 0 |
| <i>Biennial Change in Expenditures</i>   |            |            |            | 70         |            | 21         |            | 114        |   |
| <i>Biennial % Change in Expenditures</i> |            |            |            | 4          |            | 1          |            | 7          |   |
| <i>Gov's Exp Change from Base</i>        |            |            |            |            |            |            |            | 93         |   |
| <i>Gov's Exp % Change from Base</i>      |            |            |            |            |            |            |            | 6          |   |
| Full-Time Equivalents                    | 5.9        | 6.5        | 6.1        | 6.1        | 7.0        | 7.0        | 7.0        | 7.0        |   |

**3000 - Federal**

|  | Actual       | Actual       | Actual       | Estimate     | Forecast Base |              | Governor's Recommendation |              |
|--|--------------|--------------|--------------|--------------|---------------|--------------|---------------------------|--------------|
|  | FY14         | FY15         | FY16         | FY17         | FY18          | FY19         | FY18                      | FY19         |
| Balance Forward In                       | 899          | 899          | 949          | 978          | 978           | 1,004        | 978                       | 1,004        |
| Receipts                                 | 1,849        | 1,665        | 1,832        | 1,153        | 2,434         | 2,434        | 2,434                     | 2,434        |
| Net Transfers                            | 0            | 0            | 0            |              |               |              |                           |              |
| <b>Expenditures</b>                      | <b>1,854</b> | <b>1,615</b> | <b>1,802</b> | <b>1,152</b> | <b>2,407</b>  | <b>2,423</b> | <b>2,407</b>              | <b>2,423</b> |
| Balance Forward Out                      | 894          | 949          | 978          | 978          | 1,004         | 1,014        | 1,004                     | 1,014        |
| <i>Biennial Change in Expenditures</i>   |              |              |              | (515)        |               | 1,876        |                           | 1,876        |
| <i>Biennial % Change in Expenditures</i> |              |              |              | (15)         |               | 64           |                           | 64           |
| <i>Gov's Exp Change from Base</i>        |              |              |              |              |               |              |                           | 0            |
| <i>Gov's Exp % Change from Base</i>      |              |              |              |              |               |              |                           | 0            |
| Full-Time Equivalents                    | 12.8         | 11.2         | 7.7          | 5.6          | 5.6           | 5.6          | 5.6                       | 5.6          |

**4900 - 911 Emergency**

|  | Actual     | Actual       | Actual       | Estimate     | Forecast Base |              | Governor's Recommendation |              |
|--|------------|--------------|--------------|--------------|---------------|--------------|---------------------------|--------------|
|  | FY14       | FY15         | FY16         | FY17         | FY18          | FY19         | FY18                      | FY19         |
| Balance Forward In                       | 597        | 1,084        | 1,090        | 1,319        | 0             | 0            | 0                         | 0            |
| Receipts                                 | 1,409      | 1,411        | 1,413        | 1,410        | 1,410         | 1,410        | 1,410                     | 1,410        |
| <b>Expenditures</b>                      | <b>923</b> | <b>1,677</b> | <b>1,184</b> | <b>2,729</b> | <b>1,410</b>  | <b>1,410</b> | <b>1,410</b>              | <b>1,410</b> |
| Balance Forward Out                      | 1,083      | 819          | 1,319        | 0            | 0             | 0            | 0                         | 0            |
| <i>Biennial Change in Expenditures</i>   |            |              |              | 1,313        |               | (1,093)      |                           | (1,093)      |
| <i>Biennial % Change in Expenditures</i> |            |              |              | 51           |               | (28)         |                           | (28)         |
| <i>Gov's Exp Change from Base</i>        |            |              |              |              |               |              |                           | 0            |
| <i>Gov's Exp % Change from Base</i>      |            |              |              |              |               |              |                           | 0            |
| Full-Time Equivalents                    | 7.6        | 6.7          | 5.9          | 5.9          | 8.0           | 8.0          | 8.0                       | 8.0          |

Program: State Patrol

Activity: Commercial Vehicle Enforcement

[dps.mn.gov/divisions/msp/commercial-vehicles](http://dps.mn.gov/divisions/msp/commercial-vehicles)**AT A GLANCE**

- Workforce: 98 employees
- More than 32,000 commercial motor vehicle driver safety inspections
- Nearly 24,400 school bus safety inspections
- Reportable commercial motor vehicle crashes 4,226  
Fatalities: 62
- Commercial motor vehicle drivers placed out of service: 1,965
- Commercial motor vehicles placed out of service: 5,709
- More than 350 outreach presentations to the industry
- More than 1.4 million commercial motor vehicles weighed

**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

- 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  | 30,977          | 32,398         | 2014/2015    |
| Quantity               | Number of school bus safety inspections  | 23,712          | 24,373         | 2014/2015    |
| Quantity               | Amount of overweight in pounds for criminal and civil cases  | 25,360,000      | 24,000,000     | 2014/2015    |
| Quantity               | Traffic stops on passenger cars near commercial vehicles   | 3,277           | 3,685          | 2014/2015    |
| Quality                | Vehicle out-of-service percentages   | 21.95           | 24.59          | 2014/2015    |
| Results                | Percentage of commercial motor vehicle-involved fatal crashes per 100 million vehicle miles traveled | .111            | .105           | 2014/2015    |

The Minnesota State Patrol's Commercial Vehicle Enforcement Division is given legal authority by [M.S. 299D.03](http://www.revisor.mn.gov/statutes/?id=299D.03) ([https://www.revisor.mn.gov/statutes/?id=299D.03](http://www.revisor.mn.gov/statutes/?id=299D.03)) and [M.S. 299D.06](http://www.revisor.mn.gov/statutes/?id=299D.06) ([https://www.revisor.mn.gov/statutes/?id=299D.06](http://www.revisor.mn.gov/statutes/?id=299D.06)).

(Dollars in Thousands)

**Expenditures By Fund**

|                                      | Actual        | Actual        | Actual        | Estimate      | Forecast Base |               | Governor's Recommendation |               |
|--------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------------------|---------------|
|                                      | FY14          | FY15          | FY16          | FY17          | FY18          | FY19          | FY18                      | FY19          |
| 2700 - Trunk Highway                 | 6,620         | 8,973         | 7,984         | 8,296         | 8,257         | 8,257         | 8,550                     | 8,997         |
| 3000 - Federal                       | 4,005         | 5,285         | 5,461         | 1,750         | 5,170         | 4,760         | 5,170                     | 4,760         |
| <b>Total</b>                         | <b>10,625</b> | <b>14,258</b> | <b>13,444</b> | <b>10,046</b> | <b>13,427</b> | <b>13,017</b> | <b>13,720</b>             | <b>13,757</b> |
| <i>Biennial Change</i>               |               |               |               | (1,392)       |               | 2,954         |                           | 3,987         |
| <i>Biennial % Change</i>             |               |               |               | (6)           |               | 13            |                           | 17            |
| <i>Governor's Change from Base</i>   |               |               |               |               |               |               |                           | 1,033         |
| <i>Governor's % Change from Base</i> |               |               |               |               |               |               |                           | 4             |

**Expenditures by Category**

|   |               |               |               |               |               |               |               |               |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Compensation                              | 7,863         | 9,580         | 9,812         | 8,912         | 10,332        | 9,922         | 10,625        | 10,662        |
| Operating Expenses                        | 1,513         | 2,014         | 1,567         | 995           | 1,630         | 1,630         | 1,630         | 1,630         |
| Other Financial Transactions              | 672           | 782           | 388           | 134           | 308           | 308           | 308           | 308           |
| Grants, Aids and Subsidies                | 577           | 1,881         | 1,677         | 5             | 1,157         | 1,157         | 1,157         | 1,157         |
| Capital Outlay-Real Property              | 0             | 0             | 1             | 0             | 0             | 0             | 0             | 0             |
| <b>Total</b>                              | <b>10,625</b> | <b>14,258</b> | <b>13,444</b> | <b>10,046</b> | <b>13,427</b> | <b>13,017</b> | <b>13,720</b> | <b>13,757</b> |
| Total Agency Expenditures                 | 10,625        | 14,258        | 13,444        | 10,046        | 13,427        | 13,017        | 13,720        | 13,757        |
| Internal Billing Expenditures             | 157           | 267           | 255           | 120           | 239           | 239           | 239           | 239           |
| <b>Expenditures Less Internal Billing</b> | <b>10,468</b> | <b>13,990</b> | <b>13,189</b> | <b>9,926</b>  | <b>13,188</b> | <b>12,778</b> | <b>13,481</b> | <b>13,518</b> |
| <b><u>Full-Time Equivalents</u></b>       | <b>93.8</b>   | <b>102.2</b>  | <b>105.2</b>  | <b>93.1</b>   | <b>99.0</b>   | <b>99.0</b>   | <b>99.0</b>   | <b>99.0</b>   |

**2700 - Trunk Highway**

|  | Actual       | Actual       | Actual       | Estimate     | Forecast Base |              | Governor's Recommendation |              |
|--|--------------|--------------|--------------|--------------|---------------|--------------|---------------------------|--------------|
|  | FY14         | FY15         | FY16         | FY17         | FY18          | FY19         | FY18                      | FY19         |
| Balance Forward In                       | 0            | 1,177        | 0            | 39           | 0             | 0            | 0                         | 0            |
| Direct Appropriation                     | 7,796        | 7,796        | 8,023        | 8,257        | 8,257         | 8,257        | 8,550                     | 8,997        |
| Cancellations                            | 0            | 0            | 0            | 0            | 0             | 0            | 0                         | 0            |
| <b>Expenditures</b>                      | <b>6,620</b> | <b>8,973</b> | <b>7,984</b> | <b>8,296</b> | <b>8,257</b>  | <b>8,257</b> | <b>8,550</b>              | <b>8,997</b> |
| Balance Forward Out                      | 1,176        | 0            | 39           | 0            | 0             | 0            | 0                         | 0            |
| <i>Biennial Change in Expenditures</i>   |              |              |              | 687          |               | 235          |                           | 1,268        |
| <i>Biennial % Change in Expenditures</i> |              |              |              | 4            |               | 1            |                           | 8            |
| <i>Gov's Exp Change from Base</i>        |              |              |              |              |               |              |                           | 1,033        |
| <i>Gov's Exp % Change from Base</i>      |              |              |              |              |               |              |                           | 6            |
| Full-Time Equivalents                    | 71.9         | 80.1         | 82.6         | 80.6         | 86.5          | 86.5         | 86.5                      | 86.5         |

**3000 - Federal**

|  | Actual       | Actual       | Actual       | Estimate     | Forecast Base |              | Governor's Recommendation |              |
|--|--------------|--------------|--------------|--------------|---------------|--------------|---------------------------|--------------|
|  | FY14         | FY15         | FY16         | FY17         | FY18          | FY19         | FY18                      | FY19         |
| Balance Forward In                       | 1,328        | 960          | 593          | 915          | 684           | 274          | 684                       | 274          |
| Receipts                                 | 3,311        | 4,759        | 5,783        | 1,520        | 4,760         | 4,760        | 4,760                     | 4,760        |
| Net Transfers                            | 0            | 0            | 0            | 0            |               |              |                           |              |
| <b>Expenditures</b>                      | <b>4,005</b> | <b>5,285</b> | <b>5,461</b> | <b>1,750</b> | <b>5,170</b>  | <b>4,760</b> | <b>5,170</b>              | <b>4,760</b> |
| Balance Forward Out                      | 635          | 434          | 915          | 684          | 274           | 274          | 274                       | 274          |
| <i>Biennial Change in Expenditures</i>   |              |              |              | (2,079)      |               | 2,719        |                           | 2,719        |
| <i>Biennial % Change in Expenditures</i> |              |              |              | (22)         |               | 38           |                           | 38           |
| <i>Gov's Exp Change from Base</i>        |              |              |              |              |               |              |                           | 0            |
| <i>Gov's Exp % Change from Base</i>      |              |              |              |              |               |              |                           | 0            |
| Full-Time Equivalents                    | 21.9         | 22.1         | 22.6         | 12.5         | 12.5          | 12.5         | 12.5                      | 12.5         |

Program: State Patrol

Activity: Capitol Complex Security

[dps.mn.gov/divisions/msp/Pages/default.aspx](http://dps.mn.gov/divisions/msp/Pages/default.aspx)**AT A GLANCE**

- Assists to the public: 10,241
- Security checks completed: 20,996
- Employees on the Capitol Complex: 14,000
- Visitors to the Capitol Complex: More than one million
- Permitted special events on the Capitol Complex: More than 900

**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:

- Non-sworn Capitol security officers provide random patrols, fixed site security and employee/visitor security escorts
- State troopers provide random patrols and security on the complex
- 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
- Parking enforcement provides for the orderly placement of vehicles
- The communications center answers calls from the public; dispatches officers and troopers; and monitors 704 security cameras and 80,456 environmental, fire and security alarm points 24 hours a day, 365 days a year
- The Capitol Security section manages 11,843 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  | 71,300          | 80,456         | 2014/2015    |
| Quantity               | Assists to the public   | 6,148           | 10,241         | 2014/2015    |
| Quantity               | Number of sworn troopers assigned to the Capitol Complex  | 12              | 12             | 2014/2015    |
| Quality                | Number of sustained external complaints investigated by internal affairs as a result of security contacts | 0               | 0              | 2014/2015    |
| Quality                | Reported thefts of property or vehicle on the Capitol Complex   | 18              | 20             | 2014/2015    |
| Quality                | Reported robberies on the Capitol Complex   | 0               | 2              | 2014/2015    |

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



(Dollars in Thousands)

**Expenditures By Fund**

|                                      | Actual<br>FY14 | Actual<br>FY15 | Actual<br>FY16 | Estimate<br>FY17 | Forecast Base |              | Governor's<br>Recommendation |              |
|--------------------------------------|----------------|----------------|----------------|------------------|---------------|--------------|------------------------------|--------------|
|                                      |                |                |                |                  | FY18          | FY19         | FY18                         | FY19         |
| 1000 - General                       | 3,651          | 5,469          | 6,992          | 9,190            | 8,147         | 8,147        | 8,455                        | 8,628        |
| 2000 - Restrict Misc Special Revenue | 13             | 22             | 68             | 75               | 75            | 75           | 75                           | 75           |
| 2001 - Other Misc Special Revenue    | 1,504          | 1,426          | 83             | 89               | 104           | 104          | 104                          | 104          |
| <b>Total</b>                         | <b>5,168</b>   | <b>6,917</b>   | <b>7,143</b>   | <b>9,354</b>     | <b>8,326</b>  | <b>8,326</b> | <b>8,634</b>                 | <b>8,807</b> |
| <i>Biennial Change</i>               |                |                |                | 4,412            |               | 156          |                              | 945          |
| <i>Biennial % Change</i>             |                |                |                | 37               |               | 1            |                              | 6            |
| <i>Governor's Change from Base</i>   |                |                |                |                  |               |              |                              | 789          |
| <i>Governor's % Change from Base</i> |                |                |                |                  |               |              |                              | 5            |

**Expenditures by Category**

|                              |              |              |              |              |              |              |              |              |
|------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Compensation                 | 4,418        | 5,572        | 6,434        | 8,082        | 7,396        | 7,396        | 7,704        | 7,877        |
| Operating Expenses           | 496          | 568          | 607          | 1,027        | 785          | 785          | 785          | 785          |
| Other Financial Transactions | 255          | 735          | 68           | 205          | 105          | 105          | 105          | 105          |
| Grants, Aids and Subsidies   | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            |
| Capital Outlay-Real Property | 0            | 41           | 33           | 40           | 40           | 40           | 40           | 40           |
| <b>Total</b>                 | <b>5,168</b> | <b>6,917</b> | <b>7,143</b> | <b>9,354</b> | <b>8,326</b> | <b>8,326</b> | <b>8,634</b> | <b>8,807</b> |
|                              |              |              |              |              |              |              |              |              |
| <b>Full-Time Equivalents</b> | <b>64.1</b>  | <b>71.6</b>  | <b>85.5</b>  | <b>83.6</b>  | <b>98.2</b>  | <b>98.2</b>  | <b>98.2</b>  | <b>98.2</b>  |

**1000 - General**

|  | Actual       | Actual       | Actual       | Estimate     | Forecast Base |              | Governor's Recommendation |              |
|--|--------------|--------------|--------------|--------------|---------------|--------------|---------------------------|--------------|
|  | FY14         | FY15         | FY16         | FY17         | FY18          | FY19         | FY18                      | FY19         |
| Balance Forward In                       | 0            | 708          | 0            | 1,043        | 0             | 0            | 0                         | 0            |
| Direct Appropriation                     | 4,355        | 6,355        | 8,035        | 8,147        | 8,147         | 8,147        | 8,455                     | 8,628        |
| Net Transfers                            | 0            | 15           | 0            |              |               |              |                           |              |
| Cancellations                            | 0            | 1,609        | 0            | 0            | 0             | 0            | 0                         | 0            |
| <b>Expenditures</b>                      | <b>3,651</b> | <b>5,469</b> | <b>6,992</b> | <b>9,190</b> | <b>8,147</b>  | <b>8,147</b> | <b>8,455</b>              | <b>8,628</b> |
| Balance Forward Out                      | 704          | 0            | 1,043        | 0            | 0             | 0            | 0                         | 0            |
| <i>Biennial Change in Expenditures</i>   |              |              |              | 7,062        |               | 113          |                           | 902          |
| <i>Biennial % Change in Expenditures</i> |              |              |              | 77           |               | 1            |                           | 6            |
| <i>Gov's Exp Change from Base</i>        |              |              |              |              |               |              |                           | 789          |
| <i>Gov's Exp % Change from Base</i>      |              |              |              |              |               |              |                           | 5            |
| Full-Time Equivalents                    | 35.7         | 45.6         | 82.8         | 80.9         | 95.5          | 95.5         | 95.5                      | 95.5         |

**2000 - Restrict Misc Special Revenue**

|  | Actual    | Actual    | Actual    | Estimate  | Forecast Base |           | Governor's Recommendation |           |
|--|-----------|-----------|-----------|-----------|---------------|-----------|---------------------------|-----------|
|  | FY14      | FY15      | FY16      | FY17      | FY18          | FY19      | FY18                      | FY19      |
| Balance Forward In                       | 73        | 76        | 78        | 93        | 98            | 103       | 98                        | 103       |
| Receipts                                 | 16        | 23        | 83        | 80        | 80            | 80        | 80                        | 80        |
| <b>Expenditures</b>                      | <b>13</b> | <b>22</b> | <b>68</b> | <b>75</b> | <b>75</b>     | <b>75</b> | <b>75</b>                 | <b>75</b> |
| Balance Forward Out                      | 76        | 78        | 93        | 98        | 103           | 108       | 103                       | 108       |
| <i>Biennial Change in Expenditures</i>   |           |           |           | 108       |               | 7         |                           | 7         |
| <i>Biennial % Change in Expenditures</i> |           |           |           | 311       |               | 5         |                           | 5         |
| <i>Gov's Exp Change from Base</i>        |           |           |           |           |               |           |                           | 0         |
| <i>Gov's Exp % Change from Base</i>      |           |           |           |           |               |           |                           | 0         |
| Full-Time Equivalents                    | 0.1       | 0.2       | 1.0       | 1.0       | 1.0           | 1.0       | 1.0                       | 1.0       |

**2001 - Other Misc Special Revenue**

|  | Actual       | Actual       | Actual    | Estimate  | Forecast Base |            | Governor's Recommendation |            |
|--|--------------|--------------|-----------|-----------|---------------|------------|---------------------------|------------|
|  | FY14         | FY15         | FY16      | FY17      | FY18          | FY19       | FY18                      | FY19       |
| Balance Forward In                       | 1,126        | 1,143        | 950       | 908       | 872           | 821        | 872                       | 821        |
| Receipts                                 | 1,520        | 1,231        | 41        | 53        | 53            | 53         | 53                        | 53         |
| <b>Expenditures</b>                      | <b>1,504</b> | <b>1,426</b> | <b>83</b> | <b>89</b> | <b>104</b>    | <b>104</b> | <b>104</b>                | <b>104</b> |
| Balance Forward Out                      | 1,142        | 948          | 908       | 872       | 821           | 770        | 821                       | 770        |
| <i>Biennial Change in Expenditures</i>   |              |              |           | (2,758)   |               | 36         |                           | 36         |
| <i>Biennial % Change in Expenditures</i> |              |              |           | (94)      |               | 21         |                           | 21         |

(Dollars in Thousands)

**2001 - Other Misc Special Revenue**

|                              |      |      |     |     |     |     |     |     |
|------------------------------|------|------|-----|-----|-----|-----|-----|-----|
| Gov's Exp Change from Base   |      |      |     |     |     |     |     | 0   |
| Gov's Exp % Change from Base |      |      |     |     |     |     |     | 0   |
| Full-Time Equivalents        | 28.2 | 25.7 | 1.7 | 1.7 | 1.7 | 1.7 | 1.7 | 1.7 |

**Program: Driver and Vehicle Services (DVS)**[dvs.dps.state.mn.us/](http://dvs.dps.state.mn.us/)**AT A GLANCE**

- Workforce: 505 staff members at 97 locations
- Revenue: Collected over \$1 billion
- Licensing and registrations processed:
  - 1.5 million vehicle titles
  - 4.74 million vehicle registrations
  - 1.19 million license plates
  - 134,863 disability parking certificates
  - 3,762 auto dealers
  - 1.5 million DL cards
  - 172,000 ID cards
- Testing and inspections:
  - Almost 623,000 DL knowledge and skill exams
  - Almost 2,000 dealer inspections are conducted
- Driving privilege sanctions:
  - Suspended, canceled or revoked driving privileges of over 22,000 drivers
  - Enrolled over 8,700 participants in the Ignition Interlock Program

**PURPOSE & CONTEXT**

Driver and Vehicle Services (DVS) maintains the integrity of Minnesota driver licenses (DL), the identification (ID) 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.

**VEHICLE SERVICES PROVIDED**

- Collect revenue and perform audits to ensure the correct payment of taxes and fees, which are used by the state 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 of brands in order to protect consumers and financial institutions.
- Regulate 3,762 auto dealers and 174 deputy registrars and ensure that the correct payment of taxes and fees are received in order to protect consumers.
- Conduct audits of users of motor vehicle data to determine if access to restricted information is in statutory compliance.

**DRIVER 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.
- Conduct audits of users of DL data 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> |
|------------------------|---|-----------------|----------------|--------------|
| Quality                | Audit requests completed                | 457             | 369            | FY 15/FY 16  |
| Quantity               | License plates issued                   | 1,143,903       | 1,198,924      | FY 15/FY 16  |
| Quality                | Vehicle inspections performed           | 15,787          | 13,443         | FY 15/FY 16  |
| Quantity               | Deputy registrar audits performed       | 80              | 147            | FY 15/FY 16  |
| Quantity               | Self-service motor vehicle transactions | 474,833         | 498,913        | FY 15/FY 16  |

| <b>Type of measure</b> | <b>Name of measure</b>  | <b>Previous</b>                       | <b>Current</b>                        | <b>Dates</b> |
|------------------------|---|---------------------------------------|---------------------------------------|--------------|
| Quantity               | Vehicle registrations issued  | 4,541,606                             | 4,749,433                             | FY 15/FY 16  |
| Quantity               | Motor vehicle titles produced   | 1,469,830                             | 1,522,438                             | FY 15/FY 16  |
| Quality                | Percentage of titles issued within 30 days (turnaround time)  | 53                                    | 0                                     | FY 15/FY 16  |
| Quantity               | DL cards issued   | 1,462,925                             | 1,553,455                             | FY 15/FY 16  |
| Quantity               | ID cards issued   | 162,547                               | 172,606                               | FY 15/FY 16  |
| Quantity               | Driver testing: written, road and commercial  | 632,569                               | 623,482                               | FY 15/FY 16  |
| Quality                | DL exam supervisor visits   | 728                                   | 738                                   | FY 15/FY 16  |
| Quantity               | Driving privilege compliance transactions: <ul style="list-style-type: none"> <li>Suspended driver privileges</li> <li>Cancelled driver privileges</li> <li>Revoked for non-alcohol-related citations</li> <li>Revoked for alcohol-related citations</li> </ul> | 142,803<br>17,209<br>50,911<br>22,894 | 139,381<br>18,859<br>39,267<br>23,414 | FY 15/FY 16  |
| Quantity/Quality       | Ignition Interlock Program <ul style="list-style-type: none"> <li>Participants enrolled in program</li> <li>Participants completed program</li> </ul>   | 8,407<br>4,595                        | 8,726<br>4,857                        | FY 15/FY 16  |
| Quality                | Percentage of DL cards issued within 14 days (turnaround time)  | 72                                    | 75                                    | FY 15/FY 16  |

Driver and Vehicle Services' legal authority comes from:

[Chapter 168](#) Vehicle Registration, Taxation, Sale

[Chapter 168A](#) Vehicle Titles

[Chapter 168B](#) Abandoned Motor Vehicles

[Chapter 169](#) Traffic Regulations

[Chapter 171](#) Driver License and Training Schools

[Chapter 221](#) Motor Carriers

**Expenditures By Fund**

|                                       | Actual        | Actual         | Actual         | Estimate       | Forecast Base  |                | Governor's Recommendation |                |
|---------------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------------------|----------------|
|                                       | FY14          | FY15           | FY16           | FY17           | FY18           | FY19           | FY18                      | FY19           |
| 2000 - Restrict Misc Special Revenue  | 55,360        | 59,968         | 72,194         | 87,555         | 74,696         | 54,641         | 84,934                    | 66,164         |
| 2401 - Reinvest In Minnesota-Gifts    | 6             | 6              | 5              | 6              | 6              | 6              | 6                         | 6              |
| 2403 - Gift                           | 81            | 85             | 85             | 71             | 66             | 66             | 66                        | 66             |
| 2710 - Highway Users Tax Distribution | 8,234         | 8,238          | 0              | 0              | 8,236          | 8,236          | 8,236                     | 8,236          |
| 3000 - Federal                        | 1,823         | 1,629          | 700            | 454            | 454            | 454            | 454                       | 454            |
| 6000 - Miscellaneous Agency           | 22,590        | 35,718         | 36,120         | 36,717         | 36,717         | 36,717         | 36,717                    | 36,717         |
| <b>Total</b>                          | <b>88,093</b> | <b>105,645</b> | <b>109,104</b> | <b>124,803</b> | <b>120,175</b> | <b>100,120</b> | <b>130,413</b>            | <b>111,643</b> |
| Biennial Change                       |               |                |                | 40,169         |                | (13,613)       |                           | 8,148          |
| Biennial % Change                     |               |                |                | 21             |                | (6)            |                           | 3              |
| Governor's Change from Base           |               |                |                |                |                |                |                           | 21,761         |
| Governor's % Change from Base         |               |                |                |                |                |                |                           | 10             |

**Expenditures by Budget Activity**

|                                   |               |                |                |                |                |                |                |                |
|-----------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Budget Activity: Vehicle Services | 27,601        | 28,749         | 29,696         | 30,544         | 30,095         | 30,095         | 38,870         | 39,343         |
| Budget Activity: Driver Services  | 28,209        | 28,480         | 29,852         | 32,560         | 31,322         | 31,322         | 32,785         | 33,597         |
| Budget Activity: Dvs Support      | 32,283        | 48,416         | 49,556         | 61,700         | 58,758         | 38,703         | 58,758         | 38,703         |
| <b>Total</b>                      | <b>88,093</b> | <b>105,645</b> | <b>109,104</b> | <b>124,803</b> | <b>120,175</b> | <b>100,120</b> | <b>130,413</b> | <b>111,643</b> |

**Expenditures by Category**

|   |               |                |                |                |                |                |                |                |
|---|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Compensation                              | 31,419        | 32,902         | 34,106         | 36,986         | 36,554         | 36,554         | 39,092         | 40,377         |
| Operating Expenses                        | 33,708        | 36,704         | 38,599         | 50,020         | 47,032         | 26,977         | 54,732         | 34,677         |
| Other Financial Transactions              | 22,822        | 35,881         | 36,393         | 37,789         | 36,580         | 36,580         | 36,580         | 36,580         |
| Grants, Aids and Subsidies                | 144           | 158            | 6              | 0              | 0              | 0              | 0              | 0              |
| Capital Outlay-Real Property              | 0             | 0              | 0              | 9              | 9              | 9              | 9              | 9              |
| <b>Total</b>                              | <b>88,093</b> | <b>105,645</b> | <b>109,104</b> | <b>124,803</b> | <b>120,175</b> | <b>100,120</b> | <b>130,413</b> | <b>111,643</b> |
| Total Agency Expenditures                 | 88,093        | 105,645        | 109,104        | 124,803        | 120,175        | 100,120        | 130,413        | 111,643        |
| Internal Billing Expenditures             | 9             | 12             | 23             | 2              | 2              | 2              | 2              | 2              |
| <b>Expenditures Less Internal Billing</b> | <b>88,085</b> | <b>105,634</b> | <b>109,081</b> | <b>124,801</b> | <b>120,173</b> | <b>100,118</b> | <b>130,411</b> | <b>111,641</b> |

**Full-Time Equivalents**

|  |       |       |       |       |       |       |       |       |
|--|-------|-------|-------|-------|-------|-------|-------|-------|
|  | 495.2 | 502.8 | 485.8 | 462.7 | 462.7 | 462.7 | 468.7 | 468.7 |
|--|-------|-------|-------|-------|-------|-------|-------|-------|

**2000 - Restrict Misc Special Revenue**

|  | Actual<br>FY14 | Actual<br>FY15 | Actual<br>FY16 | Estimate<br>FY17 | Forecast Base |               | Governor's<br>Recommendation |               |
|--|----------------|----------------|----------------|------------------|---------------|---------------|------------------------------|---------------|
|  |                |                |                |                  | FY18          | FY19          | FY18                         | FY19          |
| Balance Forward In                       | 47,453         | 51,126         | 47,166         | 45,796           | 21,748        | 2,350         | 21,748                       | 2,350         |
| Direct Appropriation                     | 48,421         | 49,771         | 60,104         | 60,822           | 52,586        | 52,586        | 62,824                       | 64,109        |
| Receipts                                 | 23,530         | 24,134         | 23,100         | 14,899           | 14,899        | 14,899        | 14,899                       | 14,899        |
| Internal Billing Receipts                | 0              | 10             | 0              | 10               | 10            | 10            | 10                           | 10            |
| Net Transfers                            | (13,116)       | (13,299)       | (12,380)       | (12,213)         | (12,187)      | (12,187)      | (12,187)                     | (12,187)      |
| Cancellations                            | 0              | 5,074          | 0              | 0                | 0             | 0             | 0                            | 0             |
| <b>Expenditures</b>                      | <b>55,360</b>  | <b>59,968</b>  | <b>72,194</b>  | <b>87,555</b>    | <b>74,696</b> | <b>54,641</b> | <b>84,934</b>                | <b>66,164</b> |
| Balance Forward Out                      | 50,927         | 46,690         | 45,796         | 21,748           | 2,350         | 3,007         | 2,350                        | 3,007         |
| <i>Biennial Change in Expenditures</i>   |                |                |                | 44,421           |               | (30,413)      |                              | (8,652)       |
| <i>Biennial % Change in Expenditures</i> |                |                |                | 39               |               | (19)          |                              | (5)           |
| <i>Gov's Exp Change from Base</i>        |                |                |                |                  |               |               |                              | 21,761        |
| <i>Gov's Exp % Change from Base</i>      |                |                |                |                  |               |               |                              | 17            |
| Full-Time Equivalents                    | 492.6          | 497.9          | 480.4          | 457.3            | 457.3         | 457.3         | 463.3                        | 463.3         |

**2117 - Natural Resource Misc Statutry**

|               | Actual<br>FY14 | Actual<br>FY15 | Actual<br>FY16 | Estimate<br>FY17 | Forecast Base |       | Governor's<br>Recommendation |       |
|---------------|----------------|----------------|----------------|------------------|---------------|-------|------------------------------|-------|
|               |                |                |                |                  | FY18          | FY19  | FY18                         | FY19  |
| Receipts      | 0              | 0              | 0              | 200              | 430           | 430   | 430                          | 430   |
| Net Transfers | 0              | 0              | 0              | (200)            | (430)         | (430) | (430)                        | (430) |

**2401 - Reinvest In Minnesota-Gifts**

|  | Actual<br>FY14 | Actual<br>FY15 | Actual<br>FY16 | Estimate<br>FY17 | Forecast Base |          | Governor's<br>Recommendation |          |
|--|----------------|----------------|----------------|------------------|---------------|----------|------------------------------|----------|
|  |                |                |                |                  | FY18          | FY19     | FY18                         | FY19     |
| Balance Forward In                       | 0              | 0              | 0              | 19               | 19            | 19       | 19                           | 19       |
| Receipts                                 | 4,718          | 4,967          | 4,986          | 4,684            | 4,684         | 4,684    | 4,684                        | 4,684    |
| Net Transfers                            | (4,712)        | (4,961)        | (4,963)        | (4,678)          | (4,678)       | (4,678)  | (4,678)                      | (4,678)  |
| <b>Expenditures</b>                      | <b>6</b>       | <b>6</b>       | <b>5</b>       | <b>6</b>         | <b>6</b>      | <b>6</b> | <b>6</b>                     | <b>6</b> |
| Balance Forward Out                      | 0              | 0              | 19             | 19               | 19            | 19       | 19                           | 19       |
| <i>Biennial Change in Expenditures</i>   |                |                |                | (1)              |               | 1        |                              | 1        |
| <i>Biennial % Change in Expenditures</i> |                |                |                | (9)              |               | 9        |                              | 9        |
| <i>Gov's Exp Change from Base</i>        |                |                |                |                  |               |          |                              | 0        |
| <i>Gov's Exp % Change from Base</i>      |                |                |                |                  |               |          |                              | 0        |

**2403 - Gift**

**2403 - Gift**

|  | Actual<br>FY14 | Actual<br>FY15 | Actual<br>FY16 | Estimate<br>FY17 | Forecast Base |           | Governor's<br>Recommendation |           |
|--|----------------|----------------|----------------|------------------|---------------|-----------|------------------------------|-----------|
|  |                |                |                |                  | FY18          | FY19      | FY18                         | FY19      |
| Balance Forward In                       | 6              | 6              | 6              | 5                | 0             | 0         | 0                            | 0         |
| Receipts                                 | 102            | 107            | 109            | 87               | 87            | 87        | 87                           | 87        |
| Net Transfers                            | (21)           | (22)           | (25)           | (21)             | (21)          | (21)      | (21)                         | (21)      |
| <b>Expenditures</b>                      | <b>81</b>      | <b>85</b>      | <b>85</b>      | <b>71</b>        | <b>66</b>     | <b>66</b> | <b>66</b>                    | <b>66</b> |
| Balance Forward Out                      | 6              | 6              | 5              | 0                | 0             | 0         | 0                            | 0         |
| <i>Biennial Change in Expenditures</i>   |                |                |                | (10)             |               | (24)      |                              | (24)      |
| <i>Biennial % Change in Expenditures</i> |                |                |                | (6)              |               | (15)      |                              | (15)      |
| <i>Gov's Exp Change from Base</i>        |                |                |                |                  |               |           |                              | 0         |
| <i>Gov's Exp % Change from Base</i>      |                |                |                |                  |               |           |                              | 0         |

**2700 - Trunk Highway**

|                      | Actual<br>FY14 | Actual<br>FY15 | Actual<br>FY16 | Estimate<br>FY17 | Forecast Base |      | Governor's<br>Recommendation |      |
|----------------------|----------------|----------------|----------------|------------------|---------------|------|------------------------------|------|
|                      |                |                |                |                  | FY18          | FY19 | FY18                         | FY19 |
| Balance Forward In   | 0              | 1              | 0              | 0                | 0             | 0    | 0                            | 0    |
| Direct Appropriation | 1              | 1              | 0              | 0                | 0             | 0    | 0                            | 0    |
| Cancellations        | 0              | 2              | 0              | 0                | 0             | 0    | 0                            | 0    |
| Balance Forward Out  | 1              | 0              | 0              | 0                | 0             | 0    | 0                            | 0    |

**2710 - Highway Users Tax Distribution**

|  | Actual<br>FY14 | Actual<br>FY15 | Actual<br>FY16 | Estimate<br>FY17 | Forecast Base |              | Governor's<br>Recommendation |              |
|--|----------------|----------------|----------------|------------------|---------------|--------------|------------------------------|--------------|
|  |                |                |                |                  | FY18          | FY19         | FY18                         | FY19         |
| Balance Forward In                       | 0              | 2              | 0              | 0                | 0             | 0            | 0                            | 0            |
| Direct Appropriation                     | 8,236          | 8,236          | 0              | 0                | 8,236         | 8,236        | 8,236                        | 8,236        |
| Cancellations                            | 0              | 0              | 0              | 0                | 0             | 0            | 0                            | 0            |
| <b>Expenditures</b>                      | <b>8,234</b>   | <b>8,238</b>   | <b>0</b>       | <b>0</b>         | <b>8,236</b>  | <b>8,236</b> | <b>8,236</b>                 | <b>8,236</b> |
| Balance Forward Out                      | 2              | 0              | 0              | 0                | 0             | 0            | 0                            | 0            |
| <i>Biennial Change in Expenditures</i>   |                |                |                | (16,472)         |               | 16,472       |                              | 16,472       |
| <i>Biennial % Change in Expenditures</i> |                |                |                | (100)            |               |              |                              |              |
| <i>Gov's Exp Change from Base</i>        |                |                |                |                  |               |              |                              | 0            |
| <i>Gov's Exp % Change from Base</i>      |                |                |                |                  |               |              |                              | 0            |

**3000 - Federal**

|                    | Actual<br>FY14 | Actual<br>FY15 | Actual<br>FY16 | Estimate<br>FY17 | Forecast Base |      | Governor's<br>Recommendation |      |
|--------------------|----------------|----------------|----------------|------------------|---------------|------|------------------------------|------|
|                    |                |                |                |                  | FY18          | FY19 | FY18                         | FY19 |
| Balance Forward In | 56             | 58             | 60             | 58               | 58            | 58   | 58                           | 58   |



**3000 - Federal**

|  |              |              |            |            |            |            |            |            |
|--|--------------|--------------|------------|------------|------------|------------|------------|------------|
| Receipts                                 | 1,816        | 1,629        | 698        | 454        | 454        | 454        | 454        | 454        |
| <b>Expenditures</b>                      | <b>1,823</b> | <b>1,629</b> | <b>700</b> | <b>454</b> | <b>454</b> | <b>454</b> | <b>454</b> | <b>454</b> |
| Balance Forward Out                      | 50           | 58           | 58         | 58         | 58         | 58         | 58         | 58         |
| <i>Biennial Change in Expenditures</i>   |              |              |            | (2,298)    |            | (245)      |            | (245)      |
| <i>Biennial % Change in Expenditures</i> |              |              |            | (67)       |            | (21)       |            | (21)       |
| <i>Gov's Exp Change from Base</i>        |              |              |            |            |            |            |            | 0          |
| <i>Gov's Exp % Change from Base</i>      |              |              |            |            |            |            |            | 0          |
| Full-Time Equivalents                    | 1.7          | 3.1          | 4.0        | 4.0        | 4.0        | 4.0        | 4.0        | 4.0        |

**6000 - Miscellaneous Agency**

|  | <b>Actual<br/>FY14</b> | <b>Actual<br/>FY15</b> | <b>Actual<br/>FY16</b> | <b>Estimate<br/>FY17</b> | <b>Forecast Base</b> |               | <b>Governor's<br/>Recommendation</b> |               |
|--|------------------------|------------------------|------------------------|--------------------------|----------------------|---------------|--------------------------------------|---------------|
|  |                        |                        |                        |                          | <b>FY18</b>          | <b>FY19</b>   | <b>FY18</b>                          | <b>FY19</b>   |
| Balance Forward In                       | 2                      | 0                      | 176                    | 0                        | 0                    | 0             | 0                                    | 0             |
| Receipts                                 | 22,588                 | 35,892                 | 35,945                 | 36,717                   | 36,717               | 36,717        | 36,717                               | 36,717        |
| <b>Expenditures</b>                      | <b>22,590</b>          | <b>35,718</b>          | <b>36,120</b>          | <b>36,717</b>            | <b>36,717</b>        | <b>36,717</b> | <b>36,717</b>                        | <b>36,717</b> |
| Balance Forward Out                      | 0                      | 175                    | 0                      | 0                        | 0                    | 0             | 0                                    | 0             |
| <i>Biennial Change in Expenditures</i>   |                        |                        |                        | 14,530                   |                      | 596           |                                      | 596           |
| <i>Biennial % Change in Expenditures</i> |                        |                        |                        | 25                       |                      | 1             |                                      | 1             |
| <i>Gov's Exp Change from Base</i>        |                        |                        |                        |                          |                      |               |                                      | 0             |
| <i>Gov's Exp % Change from Base</i>      |                        |                        |                        |                          |                      |               |                                      | 0             |
| Full-Time Equivalents                    | 0.9                    | 1.7                    | 1.4                    | 1.4                      | 1.4                  | 1.4           | 1.4                                  | 1.4           |

**Program: Office of Traffic Safety (OTS)**

[dps.mn.gov/divisions/ots/Pages/default.aspx](http://dps.mn.gov/divisions/ots/Pages/default.aspx)

**AT A GLANCE**

- Workforce: 20 employees
- Provide 200 grants to 310 local 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.
- Use Trunk Highway Fund appropriations for a required state match to secure federal grant funds.
- Administer approximately \$16.5 million in grants from the National Highway Traffic Safety Administration.

**PURPOSE & CONTEXT**

The Office of Traffic Safety (OTS) supports 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 to 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. Partners include the Minnesota State Patrol, Minnesota Department of Transportation, Minnesota Department of Health, Driver and Vehicle Services, Bureau of Criminal Apprehension, county and municipal governments and traffic safety advocate organizations.

OTS strategies:

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

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

| <b>Type of measure</b> | <b>Name of measure</b>   | <b>Previous</b> | <b>Current</b> | <b>Dates</b>  |
|------------------------|--|-----------------|----------------|---|
| Results                | Traffic fatalities   | 384             | 411            | Five-year averages 2010-2014 (previous) to 2015 (current) |
| Results                | Unbelted fatalities  | 112             | 91             | Five-year averages 2010-2014 (previous) to 2015 (current) |
| Results                | Alcohol-related fatalities   | 125             | 137            | Five-year averages 2010-2014 (previous) to 2015 (current) |
| Results                | Distracted-related fatalities  | 66              | 74             | Five-year averages 2010-2014 (previous) to 2015 (current) |
| Results                | Speed-related fatalities   | 83              | 78             | Five-year averages 2010-2014 (previous) to 2015 (current) |
| Results                | Percentage of motorists observed wearing seat belts during statewide observational seat belt survey              | 94.7            | 94.0           | June 2014/<br>June 2015                                   |
| Quality                | Child safety seats distributed to needy families   | 1,600           | 1,725          | 2014/2015   |
| Quality                | Motorcycle basic riding course student evaluations (percentage who said course met or exceed their expectations) | 97.5 yes        | 98.2 yes       | 2014/2015   |
| Quality                | Time taken to answer data requests (average)   | 2 days          | 2 days         | 2014/2015   |

[M.S. 169.10](https://www.revisor.mn.gov/statutes/?id=169.10) (<https://www.revisor.mn.gov/statutes/?id=169.10>) - Annual Crash Facts Publication

[M.S. 121A.36](https://www.revisor.mn.gov/statutes/?id=121A.36) (<https://www.revisor.mn.gov/statutes/?id=121A.36>) - Motorcycle Safety Education Program

[M.S. 169.685 Subd. 7](https://www.revisor.mn.gov/statutes/?id=169.685) (<https://www.revisor.mn.gov/statutes/?id=169.685>) - Minnesota child passenger restraint and education account

**Expenditures By Fund**

|                                      | Actual        | Actual        | Actual        | Estimate      | Forecast Base |               | Governor's Recommendation |               |
|--------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------------------|---------------|
|                                      | FY14          | FY15          | FY16          | FY17          | FY18          | FY19          | FY18                      | FY19          |
| 2000 - Restrict Misc Special Revenue | 623           | 865           | 970           | 1,072         | 1,135         | 1,053         | 1,135                     | 1,053         |
| 2403 - Gift                          | 0             | 1             | 2             | 0             | 0             | 0             | 0                         | 0             |
| 2700 - Trunk Highway                 | 390           | 384           | 431           | 471           | 457           | 457           | 948                       | 973           |
| 3000 - Federal                       | 14,439        | 32,705        | 35,685        | 43,104        | 43,104        | 43,104        | 43,104                    | 43,104        |
| <b>Total</b>                         | <b>15,452</b> | <b>33,956</b> | <b>37,088</b> | <b>44,648</b> | <b>44,696</b> | <b>44,614</b> | <b>45,187</b>             | <b>45,130</b> |
| Biennial Change                      |               |               |               | 32,329        |               | 7,574         |                           | 8,581         |
| Biennial % Change                    |               |               |               | 65            |               | 9             |                           | 10            |
| Governor's Change from Base          |               |               |               |               |               |               |                           | 1,007         |
| Governor's % Change from Base        |               |               |               |               |               |               |                           | 1             |

**Expenditures by Budget Activity**

|  |               |               |               |               |               |               |               |               |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Budget Activity: Traffic Safety & Research | 15,452        | 33,956        | 37,088        | 44,648        | 44,696        | 44,614        | 45,187        | 45,130        |
| <b>Total</b>                               | <b>15,452</b> | <b>33,956</b> | <b>37,088</b> | <b>44,648</b> | <b>44,696</b> | <b>44,614</b> | <b>45,187</b> | <b>45,130</b> |

**Expenditures by Category**

|   |               |               |               |               |               |               |               |               |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Compensation                              | 1,339         | 1,745         | 1,694         | 2,594         | 2,594         | 2,594         | 2,665         | 2,690         |
| Operating Expenses                        | 2,274         | 4,897         | 7,513         | 10,536        | 10,584        | 10,502        | 11,004        | 10,922        |
| Other Financial Transactions              | 205           | 294           | 911           | 165           | 165           | 165           | 165           | 165           |
| Grants, Aids and Subsidies                | 11,634        | 26,988        | 26,971        | 31,353        | 31,353        | 31,353        | 31,353        | 31,353        |
| Capital Outlay-Real Property              | 0             | 32            | 0             | 0             | 0             | 0             | 0             | 0             |
| <b>Total</b>                              | <b>15,452</b> | <b>33,956</b> | <b>37,088</b> | <b>44,648</b> | <b>44,696</b> | <b>44,614</b> | <b>45,187</b> | <b>45,130</b> |
| Total Agency Expenditures                 | 15,452        | 33,956        | 37,088        | 44,648        | 44,696        | 44,614        | 45,187        | 45,130        |
| Internal Billing Expenditures             | 91            | 134           | 123           | 285           | 285           | 285           | 285           | 285           |
| <b>Expenditures Less Internal Billing</b> | <b>15,361</b> | <b>33,822</b> | <b>36,965</b> | <b>44,363</b> | <b>44,412</b> | <b>44,329</b> | <b>44,903</b> | <b>44,845</b> |

**Full-Time Equivalents**

|  |      |      |      |      |      |      |      |      |
|--|------|------|------|------|------|------|------|------|
|  | 18.7 | 19.9 | 19.1 | 19.1 | 19.1 | 19.1 | 19.6 | 19.6 |
|--|------|------|------|------|------|------|------|------|

**2000 - Restrict Misc Special Revenue**

|  | Actual<br>FY14 | Actual<br>FY15 | Actual<br>FY16 | Estimate<br>FY17 | Forecast Base |              | Governor's<br>Recommendation |              |
|--|----------------|----------------|----------------|------------------|---------------|--------------|------------------------------|--------------|
|  |                |                |                |                  | FY18          | FY19         | FY18                         | FY19         |
| Balance Forward In                       | 754            | 853            | 893            | 710              | 617           | 434          | 617                          | 434          |
| Receipts                                 | 894            | 953            | 953            | 1,105            | 1,105         | 1,105        | 1,105                        | 1,105        |
| Net Transfers                            | (172)          | (35)           | (166)          | (126)            | (152)         | (152)        | (152)                        | (152)        |
| <b>Expenditures</b>                      | <b>623</b>     | <b>865</b>     | <b>970</b>     | <b>1,072</b>     | <b>1,135</b>  | <b>1,053</b> | <b>1,135</b>                 | <b>1,053</b> |
| Balance Forward Out                      | 854            | 906            | 710            | 617              | 434           | 334          | 434                          | 334          |
| <i>Biennial Change in Expenditures</i>   |                |                |                | 554              |               | 146          |                              | 146          |
| <i>Biennial % Change in Expenditures</i> |                |                |                | 37               |               | 7            |                              | 7            |
| <i>Gov's Exp Change from Base</i>        |                |                |                |                  |               |              |                              | 0            |
| <i>Gov's Exp % Change from Base</i>      |                |                |                |                  |               |              |                              | 0            |

**2403 - Gift**

|  | Actual<br>FY14 | Actual<br>FY15 | Actual<br>FY16 | Estimate<br>FY17 | Forecast Base |          | Governor's<br>Recommendation |          |
|--|----------------|----------------|----------------|------------------|---------------|----------|------------------------------|----------|
|  |                |                |                |                  | FY18          | FY19     | FY18                         | FY19     |
| Balance Forward In                       | 9              | 15             | 17             | 14               | 28            | 42       | 28                           | 42       |
| Receipts                                 | 6              | 3              | 0              | 15               | 15            | 15       | 15                           | 15       |
| <b>Expenditures</b>                      | <b>0</b>       | <b>1</b>       | <b>2</b>       | <b>0</b>         | <b>0</b>      | <b>0</b> | <b>0</b>                     | <b>0</b> |
| Balance Forward Out                      | 15             | 17             | 14             | 28               | 42            | 56       | 42                           | 56       |
| <i>Biennial Change in Expenditures</i>   |                |                |                | 1                |               | (2)      |                              | (2)      |
| <i>Biennial % Change in Expenditures</i> |                |                |                | 98               |               | (100)    |                              | (100)    |

**2700 - Trunk Highway**

|  | Actual<br>FY14 | Actual<br>FY15 | Actual<br>FY16 | Estimate<br>FY17 | Forecast Base |            | Governor's<br>Recommendation |            |
|--|----------------|----------------|----------------|------------------|---------------|------------|------------------------------|------------|
|  |                |                |                |                  | FY18          | FY19       | FY18                         | FY19       |
| Balance Forward In                       | 0              | 45             | 0              | 15               | 0             | 0          | 0                            | 0          |
| Direct Appropriation                     | 435            | 435            | 446            | 457              | 457           | 457        | 948                          | 973        |
| Cancellations                            | 0              | 96             | 0              | 0                | 0             | 0          | 0                            | 0          |
| <b>Expenditures</b>                      | <b>390</b>     | <b>384</b>     | <b>431</b>     | <b>471</b>       | <b>457</b>    | <b>457</b> | <b>948</b>                   | <b>973</b> |
| Balance Forward Out                      | 45             | 0              | 15             | 0                | 0             | 0          | 0                            | 0          |
| <i>Biennial Change in Expenditures</i>   |                |                |                | 129              |               | 11         |                              | 1,018      |
| <i>Biennial % Change in Expenditures</i> |                |                |                | 17               |               | 1          |                              | 113        |
| <i>Gov's Exp Change from Base</i>        |                |                |                |                  |               |            |                              | 1,007      |
| <i>Gov's Exp % Change from Base</i>      |                |                |                |                  |               |            |                              | 110        |
| Full-Time Equivalents                    | 2.9            | 2.8            | 3.3            | 3.3              | 3.3           | 3.3        | 3.8                          | 3.8        |

**3000 - Federal**

|  | Actual<br>FY14 | Actual<br>FY15 | Actual<br>FY16 | Estimate<br>FY17 | Forecast Base |               | Governor's<br>Recommendation |               |
|--|----------------|----------------|----------------|------------------|---------------|---------------|------------------------------|---------------|
|  |                |                |                |                  | FY18          | FY19          | FY18                         | FY19          |
| Balance Forward In                       | 27             | 1,324          | 229            | 0                | 0             | 0             | 0                            | 0             |
| Receipts                                 | 14,420         | 32,071         | 35,455         | 43,104           | 43,104        | 43,104        | 43,104                       | 43,104        |
| Net Transfers                            | 0              | 0              | 0              | 0                | 0             | 0             | 0                            | 0             |
| <b>Expenditures</b>                      | <b>14,439</b>  | <b>32,705</b>  | <b>35,685</b>  | <b>43,104</b>    | <b>43,104</b> | <b>43,104</b> | <b>43,104</b>                | <b>43,104</b> |
| Balance Forward Out                      | 11             | 691            | 0              | 0                | 0             | 0             | 0                            | 0             |
| <i>Biennial Change in Expenditures</i>   |                |                |                | 31,645           |               | 7,419         |                              | 7,419         |
| <i>Biennial % Change in Expenditures</i> |                |                |                | 67               |               | 9             |                              | 9             |
| <i>Gov's Exp Change from Base</i>        |                |                |                |                  |               |               |                              | 0             |
| <i>Gov's Exp % Change from Base</i>      |                |                |                |                  |               |               |                              | 0             |
| Full-Time Equivalents                    | 15.8           | 17.1           | 15.8           | 15.8             | 15.8          | 15.8          | 15.8                         | 15.8          |

**Program: Office of Pipeline Safety (OPS)**

[dps.mn.gov/divisions/ops/Pages/default.aspx](http://dps.mn.gov/divisions/ops/Pages/default.aspx)

**AT A GLANCE**

- Workforce: 20 employees
- Inspection of interstate and intrastate pipelines
- Pipeline operators: 107
- More than 65,000 miles of pipeline
- Education provided to nearly 5,800 utility operators and excavators throughout Minnesota. Education provided to more than 800 emergency responders
- Nearly 8,000 hours of inspection and operator training.

**PURPOSE & CONTEXT**

The Office of Pipeline Safety (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 investigate and enforce state excavation laws.

**SERVICES PROVIDED**

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.

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                  | 7,295           | 7,996          | 2014/2015    |
| Quantity               | Number of natural gas distribution pipeline excavation-related damages | 1,328           | 1,502          | 2014/2015    |
| Quantity               | Number of significant pipeline incidents in Minnesota                  | 4               | 5              | 2014/2015    |
| Quantity               | Number of damage prevention statute noncompliances cited               | 53              | 103            | 2014/2015    |
| Results                | Number of fatalities at pipeline incidents in Minnesota                | 0               | 0              | 2014/2015    |

The following statutes grant authority to MNOPS to conduct the program noted above: Excavation Notice System in [Minn. Statute 216D](https://www.revisor.mn.gov/statutes/?id=216D) (<https://www.revisor.mn.gov/statutes/?id=216D>), Natural Gas Pipeline Safety in [Minn. Statute 299F.56](https://www.revisor.mn.gov/statutes/?id=299F.560) (<https://www.revisor.mn.gov/statutes/?id=299F.560>), the Office of Pipeline Safety Legal Authority in [Minn. Statute 299J](https://www.revisor.mn.gov/statutes/?id=299J) (<https://www.revisor.mn.gov/statutes/?id=299J>)

(Dollars in Thousands)

**Expenditures By Fund**

|                                      | Actual       | Actual       | Actual       | Estimate     | Forecast Base |              | Governor's Recommendation |              |
|--------------------------------------|--------------|--------------|--------------|--------------|---------------|--------------|---------------------------|--------------|
|                                      | FY14         | FY15         | FY16         | FY17         | FY18          | FY19         | FY18                      | FY19         |
| 2000 - Restrict Misc Special Revenue | 752          | 791          | 835          | 1,447        | 1,438         | 1,438        | 1,478                     | 1,497        |
| 3000 - Federal                       | 1,538        | 1,589        | 1,816        | 1,959        | 1,950         | 1,950        | 1,950                     | 1,950        |
| <b>Total</b>                         | <b>2,290</b> | <b>2,380</b> | <b>2,651</b> | <b>3,406</b> | <b>3,388</b>  | <b>3,388</b> | <b>3,428</b>              | <b>3,447</b> |
| <i>Biennial Change</i>               |              |              |              | 1,387        |               | 718          |                           | 817          |
| <i>Biennial % Change</i>             |              |              |              | 30           |               | 12           |                           | 13           |
| <i>Governor's Change from Base</i>   |              |              |              |              |               |              |                           | 99           |
| <i>Governor's % Change from Base</i> |              |              |              |              |               |              |                           | 1            |

**Expenditures by Budget Activity**

|                                  |              |              |              |              |              |              |              |              |
|----------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Budget Activity: Pipeline Safety | 2,290        | 2,380        | 2,651        | 3,406        | 3,388        | 3,388        | 3,428        | 3,447        |
| <b>Total</b>                     | <b>2,290</b> | <b>2,380</b> | <b>2,651</b> | <b>3,406</b> | <b>3,388</b> | <b>3,388</b> | <b>3,428</b> | <b>3,447</b> |

**Expenditures by Category**

|   |              |              |              |              |              |              |              |              |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Compensation                              | 1,682        | 1,799        | 1,944        | 2,249        | 2,242        | 2,242        | 2,282        | 2,301        |
| Operating Expenses                        | 571          | 503          | 514          | 985          | 982          | 982          | 982          | 982          |
| Other Financial Transactions              | 38           | 19           | 40           | 100          | 100          | 100          | 100          | 100          |
| Capital Outlay-Real Property              | 0            | 59           | 153          | 73           | 64           | 64           | 64           | 64           |
| <b>Total</b>                              | <b>2,290</b> | <b>2,380</b> | <b>2,651</b> | <b>3,406</b> | <b>3,388</b> | <b>3,388</b> | <b>3,428</b> | <b>3,447</b> |
| Total Agency Expenditures                 | 2,290        | 2,380        | 2,651        | 3,406        | 3,388        | 3,388        | 3,428        | 3,447        |
| Internal Billing Expenditures             | 116          | 114          | 127          | 101          | 100          | 100          | 100          | 100          |
| <b>Expenditures Less Internal Billing</b> | <b>2,174</b> | <b>2,266</b> | <b>2,524</b> | <b>3,306</b> | <b>3,288</b> | <b>3,288</b> | <b>3,328</b> | <b>3,347</b> |

**Full-Time Equivalents**

|             |             |             |             |             |             |             |             |
|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| <b>16.7</b> | <b>17.6</b> | <b>18.7</b> | <b>18.6</b> | <b>20.0</b> | <b>20.0</b> | <b>20.0</b> | <b>20.0</b> |
|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|



**2000 - Restrict Misc Special Revenue**

|  | Actual<br>FY14 | Actual<br>FY15 | Actual<br>FY16 | Estimate<br>FY17 | Forecast Base |              | Governor's<br>Recommendation |              |
|--|----------------|----------------|----------------|------------------|---------------|--------------|------------------------------|--------------|
|  |                |                |                |                  | FY18          | FY19         | FY18                         | FY19         |
| Balance Forward In                       | 54             | 670            | 39             | 662              | 77            | 77           | 77                           | 77           |
| Direct Appropriation                     | 1,354          | 1,354          | 1,371          | 1,388            | 1,388         | 1,388        | 1,428                        | 1,447        |
| Receipts                                 | 14             | 13             | 87             | 50               | 50            | 50           | 50                           | 50           |
| Cancellations                            | 0              | 1,206          | 0              | 576              | 0             | 0            | 0                            | 0            |
| <b>Expenditures</b>                      | <b>752</b>     | <b>791</b>     | <b>835</b>     | <b>1,447</b>     | <b>1,438</b>  | <b>1,438</b> | <b>1,478</b>                 | <b>1,497</b> |
| Balance Forward Out                      | 670            | 39             | 662            | 77               | 77            | 77           | 77                           | 77           |
| <i>Biennial Change in Expenditures</i>   |                |                |                | 739              |               | 594          |                              | 693          |
| <i>Biennial % Change in Expenditures</i> |                |                |                | 48               |               | 26           |                              | 30           |
| <i>Gov's Exp Change from Base</i>        |                |                |                |                  |               |              |                              | 99           |
| <i>Gov's Exp % Change from Base</i>      |                |                |                |                  |               |              |                              | 3            |
| Full-Time Equivalents                    | 6.2            | 6.2            | 6.0            | 5.5              | 6.0           | 6.0          | 6.0                          | 6.0          |

**3000 - Federal**

|  | Actual<br>FY14 | Actual<br>FY15 | Actual<br>FY16 | Estimate<br>FY17 | Forecast Base |              | Governor's<br>Recommendation |              |
|--|----------------|----------------|----------------|------------------|---------------|--------------|------------------------------|--------------|
|  |                |                |                |                  | FY18          | FY19         | FY18                         | FY19         |
| Balance Forward In                       | 332            | 340            | 430            | 344              | 0             | 0            | 0                            | 0            |
| Receipts                                 | 1,266          | 1,679          | 1,731          | 1,615            | 1,950         | 1,950        | 1,950                        | 1,950        |
| Net Transfers                            | 0              | 0              | 0              | 0                | 0             | 0            | 0                            | 0            |
| <b>Expenditures</b>                      | <b>1,538</b>   | <b>1,589</b>   | <b>1,816</b>   | <b>1,959</b>     | <b>1,950</b>  | <b>1,950</b> | <b>1,950</b>                 | <b>1,950</b> |
| Balance Forward Out                      | 60             | 430            | 344            | 0                | 0             | 0            | 0                            | 0            |
| <i>Biennial Change in Expenditures</i>   |                |                |                | 648              |               | 124          |                              | 124          |
| <i>Biennial % Change in Expenditures</i> |                |                |                | 21               |               | 3            |                              | 3            |
| <i>Gov's Exp Change from Base</i>        |                |                |                |                  |               |              |                              | 0            |
| <i>Gov's Exp % Change from Base</i>      |                |                |                |                  |               |              |                              | 0            |
| Full-Time Equivalents                    | 10.6           | 11.4           | 12.7           | 13.1             | 14.0          | 14.0         | 14.0                         | 14.0         |

# FY18-19 Federal Funds Summary

| Federal Agency and CFDA #                                    | Federal Award Name and Brief Purpose   | New Grant | 2016 Actuals | 2017 Budget  | 2018 Base    | 2019 Base    | Required State Match or MOE? | FTEs        |
|--|--|-----------|--------------|--------------|--------------|--------------|------------------------------|-------------|
| <b>Program 01 Administration &amp; Related Services</b>      |  |           |              |              |              |              |                              |             |
| National Highway Traffic Safety Administration 20.609        | <b>NHTSA Highway Safety Basic Media Relations</b><br>Provides grant monies to fund program costs for the communications division to manage public service announcements and advertisements for the Office of Traffic Safety division.  | No        | \$132        | \$46         | \$46         | \$46         | No                           | .61         |
| National Highway Traffic Safety Administration 20.616        | <b>NHTSA Highway Safety Impaired Driver Media Relations.</b> Provides grant monies to fund program costs for the communications division to manage public service announcements and advertisements for the Office of Traffic Safety Division.  | No        | \$112        | \$71         | \$69         | \$69         | No                           | .61         |
| Federal Transit Administration 20.528                        | <b>FTA Light Rail Safety State Oversight.</b> Assist states with safety oversight of rail fixed guideway public transportation not regulated by the Federal Railroad Administration.   | Yes       | \$166        | \$240        | \$240        | \$240        | Match                        | .77         |
|  | <b>Program 01 Total</b>  |           | <b>\$410</b> | <b>\$357</b> | <b>\$355</b> | <b>\$355</b> |                              | <b>1.99</b> |
| <b>Program 02 Homeland Security and Emergency Management</b> |  |           |              |              |              |              |                              |             |
| Homeland Security Federal Emergency Management Agency 97.036 | <b>Disaster Assistance Grants (Public Assistance).</b> Funding provided to the state after a presidential declaration of a major disaster. Provides assistance to local governments, state agencies, Indian Tribes and eligible private-non-profit entities to cover 75% of emergency costs and infrastructure repair/replacement costs resulting from the disaster. The State/Locals are responsible for a 25% Match. | No        | \$14,301     | \$22,425     | \$12,465     | \$1,015      | Match                        | 3.4         |
| Homeland Security Federal Emergency Management Agency 97.067 | <b>Emergency Management Performance Grant (EMPG).</b> This program supports state emergency planning, training, and exercise programs. It also supports hazard mitigation, operational readiness, and regional   | No        | \$5,872      | \$7,367      | \$6,169      | \$6,169      | Match                        | 29          |

| Federal Agency and CFDA #                                    | Federal Award Name and Brief Purpose  | New Grant | 2016 Actuals | 2017 Budget | 2018 Base | 2019 Base | Required State Match or MOE? | FTEs |
|--|---|-----------|--------------|-------------|-----------|-----------|------------------------------|------|
|  | support, including grants to counties to support local emergency management programs.   |           |              |             |           |           |                              |      |
| US Department of Transportation 20.703                       | <b>Hazardous Materials Emergency Preparedness (HMEP).</b> This program supports hazardous materials incident preparedness-related planning, training, and exercises, local public safety support group development, and special projects that involve hazardous materials accident/incident preparedness.   | No        | \$284        | \$427       | \$418     | \$418     | Match                        | 0    |
| Homeland Security Federal Emergency Management Agency 97.039 | <b>Hazard Mitigation Grant Program (HMGP).</b> This program provides assistance to local governments, state agencies, and eligible private, non-profit entities to fund activities/projects that will reduce the impact of future disasters.  | No        | \$3,067      | \$4,231     | \$2,440   | \$141     | Local Match                  | 0.6  |
| Homeland Security Federal Emergency Management Agency 97.047 | <b>Pre-Disaster Hazard Mitigation Program.</b> This program provides funding to States and communities for cost-effective hazard mitigation activities that reduce injuries, deaths, and property damage.   | No        | \$131        | \$30        | \$0       | \$0       | No                           | 0    |
| Homeland Security Federal Emergency Management Agency 97.067 | <b>Homeland Security.</b> This program provides funding for a number of homeland security preparedness and prevention activities through planning and training, equipment acquisitions and exercises:<br><ul style="list-style-type: none"> <li>• <b>Buffer Zone Protection Program.</b> Increase preparedness capabilities of jurisdictions responsible for safeguarding critical infrastructure sites and key resources assets, such as chemical facilities and nuclear power plants, through planning and equipment purchases.</li> <li>• <b>Transit Security Grant Program.</b> Protect critical</li> </ul> | No        | \$8,735      | \$10,479    | \$9,236   | \$9,236   | Match                        | 9    |

| Federal Agency and CFDA #                         | Federal Award Name and Brief Purpose  | New Grant | 2016 Actuals    | 2017 Budget     | 2018 Base       | 2019 Base       | Required State Match or MOE? | FTEs      |
|---|---|-----------|-----------------|-----------------|-----------------|-----------------|------------------------------|-----------|
|   | <p>transit infrastructure from terrorism.</p> <ul style="list-style-type: none"> <li>• <b>Port Security Grant.</b><br/>Protect critical infrastructure from terrorism through training and exercises, enhance maritime domain awareness and risk management capabilities to protect against improvised explosive devices and other non-conventional weapons.</li> <li>• <b>Operation Stonegarden.</b><br/>Enhance law enforcement and border security operations with states bordering Canada.</li> <li>• <b>Public Safety Interoperable Communications Grant.</b><br/>Assist public safety agencies in the acquisition of, deployment of, or training for the use of interoperable communications systems that can utilize or enable interoperability with communications systems that can utilize reallocated public safety spectrum for radio communications.</li> </ul> |           |                 |                 |                 |                 |                              |           |
|   | <b>Program 02 Total</b>   |           | <b>\$32,390</b> | <b>\$44,959</b> | <b>\$30,728</b> | <b>\$16,979</b> |                              | <b>42</b> |
| <b>Program 03 Bureau of Criminal Apprehension</b> |   |           |                 |                 |                 |                 |                              |           |
| Drug Enforcement Agency 16.004                    | <b>Law Enforcement Assistance Narcotics &amp; Dangerous Drugs Training(Marijuana Eradication)</b><br>These funds are used in locating and eradicating illicit cannabis plants and in the investigation and prosecution of cases before the courts of the United States and the state of Minnesota involving controlled substances.  | No        | \$52            | \$31            | \$0             | \$0             | No                           | 0         |
| US Department of Justice 16.741                   | <b>Forensic Deoxyribonucleic Acid Backlog Reduction</b><br>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   | No        | \$464           | \$655           | \$541           | \$181           | No                           | 0         |

| Federal Agency and CFDA #                             | Federal Award Name and Brief Purpose  | New Grant | 2016 Actuals | 2017 Budget | 2018 Base | 2019 Base | Required State Match or MOE? | FTEs |
|---|---|-----------|--------------|-------------|-----------|-----------|------------------------------|------|
|   | and to provide needed support to allow the lab to process backlogged DNA cases that would otherwise not be analyzed in a timely manner.   |           |              |             |           |           |                              |      |
| National Highway Traffic Safety Administration 20.610 | <b>eCitation Program</b> build and/or install adapters for citations to be sent to the BCA and the courts   | No        | \$14         | \$0         | \$0       | \$0       | No                           | 0    |
| National Highway Traffic Safety Administration 20.608 | <b>eCharging Program</b> fund additional development and deployment of DWI processing.  | No        | \$225        | \$159       | \$0       | \$0       | No                           | 0    |
| National Highway Traffic Safety Administration 20.601 | <b>DWI Analytics</b> perform business analysis of databases for a full DWI analysis to better understand patterns and trends of offenses  | No        | \$141        | \$300       | \$49      | \$0       | No                           | 0    |
| National Highway Traffic Safety Administration 20.616 | <b>2017 Lab Full Time Technicians</b> staffing support to improve DWI case turnaround time and testing repertoire.  | Yes       | \$154        | \$283       | \$250     | \$250     | No                           | 2    |
| National Highway Traffic Safety Administration 20.616 | <b>Evidentiary Machine Support</b> to purchase additional evidentiary breath test instruments for deployment.   | Yes       | \$0          | \$150       | \$50      | \$0       | No                           | 0    |
| National Highway Traffic Safety Administration 20.616 | <b>eCharging Program</b> fund additional development and deployment of DWI processing.  | No        | \$0          | \$180       | \$80      | \$0       | No                           | 1    |
| US Department of Justice 16.560                       | <b>Missing Persons Grant</b> to laboratories with capability to perform DNA analysis on samples from missing persons cases and funds identification, selection, and transportation of samples; sample analysis; and review and upload of DNA profiles into CODIS. | No        | \$9          | \$124       | \$124     | \$124     | No                           | 0    |
| US Department of Justice 16.742                       | <b>Paul Coverdell Forensic Improvement</b> program provides funding to the forensic science laboratory for improved efficiency and productivity of operations. This funding is available for non-DNA related casework.  | No        | \$82         | \$75        | \$75      | \$75      | No                           | 0    |

| Federal Agency and CFDA #                                     | Federal Award Name and Brief Purpose  | New Grant | 2016 Actuals   | 2017 Budget    | 2018 Base      | 2019 Base      | Required State Match or MOE? | FTEs      |
|---|---|-----------|----------------|----------------|----------------|----------------|------------------------------|-----------|
| US Department of Justice 16.554                               | <b>National Criminal History Improvement Program</b><br>funding enables States to improve criminal history records through technology projects that improve public safety by facilitating accurate and timely identification of persons by enhancing the quality, completeness and accessibility of the nation's criminal history record systems.   | No        | \$561          | \$2,104        | \$2,105        | \$24           | State Match                  | 0         |
| US Department of Justice 16.543                               | <b>Internet Crimes Against Children</b> engage in proactive investigations, forensic examinations, and effective prosecutions of Internet crimes against children   | No        | \$562          | \$574          | \$71           | \$0            | No                           | 0         |
| Department of Homeland Security 97.067                        | <b>Minnesota Joint Analysis Center</b> Funding supports coordination of information sharing functions between federal, state, local and tribal law enforcement agencies as well as other public safety agencies and the private sector. The center collects, evaluates, analyzes and disseminates information regarding organized criminal, terrorist and all-hazards activity in the state while complying with state and federal law to ensure the rights and privacy of all. | No        | \$631          | \$669          | \$600          | \$600          | No                           | 7         |
| US Department of Justice 16.750                               | <b>Adam Walsh</b> design, develop and implement a new web-based predatory offender database   | No        | \$188          | \$100          | \$27           | \$0            | No                           | 0         |
| Bureau of Justice Statistics 16.734                           | <b>NCS-X implementation Assistance Program</b> to fund assistance for local agencies to adapt NIBRS submissions.  | Yes       | \$0            | \$286          | \$420          | \$420          | No                           | 0         |
| Edward Byrne Memorial Justice Assistance Grant Program 16.738 | <b>SORNA</b> data and application development of Predatory Offender Registration System.  | Yes       | \$137          | \$0            | \$0            | \$0            | No                           | 0         |
|   | <b>Program 03 Total</b>   |           | <b>\$3,220</b> | <b>\$5,690</b> | <b>\$4,392</b> | <b>\$1,674</b> |                              | <b>10</b> |
| <b>Program 04 State Fire Marshal</b>                          |   |           |                |                |                |                |                              |           |

| Federal Agency and CFDA #   | Federal Award Name and Brief Purpose   | New Grant | 2016 Actuals | 2017 Budget | 2018 Base   | 2019 Base   | Required State Match or MOE? | FTEs       |
|---|--|-----------|--------------|-------------|-------------|-------------|------------------------------|------------|
| Homeland Security CFDA# 97.043  | <b>Funding to offer 20 additional National Fire Academy Courses</b> to MN fire departments utilizing local instructors. Also funds instructional material.   | No        | \$39         | \$20        | \$20        | \$20        | No                           | .04        |
| Homeland Security CFDA# 97.044  | <b>Three fire training trailers</b> designed to provide training on a large variety of basic firefighter operations. The operations include vertical, flat roof and gable end ventilation, forcible entry, confined space entry, through the floor rescue, ceiling pulling/breaching, ladder evolutions and fire fighter bailout drills. Match provided by MNSCU \$32,612.00 | YES       | \$203        | \$14        |             |             | Yes                          | 0          |
|   | <b>Program 04 Total</b>  |           | <b>\$242</b> | <b>\$34</b> | <b>\$20</b> | <b>\$20</b> |                              | <b>.04</b> |
| <b>Program 05 State Patrol</b>  |  |           |              |             |             |             |                              |            |
| Dept. of Transportation Federal Motor Carrier Safety Administration Grants (FMCSA) 20.218 | <b>Motor Carrier Safety Assistance Program (MCSAP)</b><br>Provides financial assistance to states to reduce the number and severity of accidents and hazardous materials incidents involving commercial motor vehicles (CMV) through consistent, uniform and effective CMV safety programs.  | No        | \$4,486      | \$1,007     | \$4,250     | \$3,840     | Match & MOE                  | 9.7        |
|   | <b>New Entrant Safety Assurance Program (NESAP)</b><br>Establishes requirements to improve the safety performance of new US and Canadian motor carriers.   | No        | \$89         | \$234       | \$0         | \$0         | No                           | 0          |
|   | <b>High Priority Grant</b> increases CMV and non-CMV traffic enforcement including programs such as Ticketing Aggressive Cars and Trucks (TACT)  | No        | \$184        | \$86        | \$295       | \$295       | Match                        | 0          |
| Dept. of Transportation Federal Motor Carrier Safety Administration Grants                | <b>Border Grant</b><br>Ensure that commercial motor vehicles operating within the international border region perform in a safe manner and do not transport contraband materials.  | No        | \$229        | \$195       | \$285       | \$285       | Match                        | 0          |

| Federal Agency and CFDA #   | Federal Award Name and Brief Purpose   | New Grant | 2016 Actuals   | 2017 Budget    | 2018 Base      | 2019 Base      | Required State Match or MOE? | FTEs        |
|---|--|-----------|----------------|----------------|----------------|----------------|------------------------------|-------------|
| (FMCSA) 20.233  |  |           |                |                |                |                |                              |             |
| Dept. of Transportation National Highway Traffic Safety Administration (NHTSA) 20.616 | <b>Grants issued through the DPS Office of Traffic Safety</b> (OTS) provide funding for Impaired Driving and Seat Belt Enforcement and Drug Recognition Experts. The State Patrol also administers grant to local agencies under Impaired Driving and Seat Belts to enforce DWI and Seat Belt Laws.                            | No        | \$846          | \$236          | \$999          | \$1015         | No                           | 1           |
| Dept. of Transportation National Highway Traffic Safety Administration (NHTSA) 20.608 | <b>Funds from NHTSA and grants issued through the DPS Office of Traffic Safety</b> to provide funding for Impaired Driving. The State Patrol also administers grants to local agencies under impaired driving to enforce DWI laws and is a key tool in the Towards Zero Deaths (TZD) effort.                                   | No        | \$646          | \$616          | \$1,000        | \$1,000        | No                           | 0           |
| Dept. of Transportation Federal Highway Administration (FHWA) 20.240                  | <b>Fuel enforcement project.</b> Grant issued through MnDot from the Surface Transportation Act funding to facilitate the inspection of fuel used in motor vehicles for on-highway use to ensure proper fuel taxes have been applied.  | No        | \$113          | \$228          | \$340          | \$340          | No                           | 0           |
| Dept. of Transportation National Highway Traffic Safety Administration (NHTSA) 20.600 | <b>Grants issued through the DPS Office of Traffic Safety</b> (OTS) provide funding for Speed, Distracted Driving and enforcement of Minnesota's Mover Over Law.   | No        | \$310          | \$300          | \$408          | \$408          | No                           | 0           |
|   | <b>Program 05 Total</b>  |           | <b>\$7,263</b> | <b>\$2,902</b> | <b>\$7,577</b> | <b>\$7,183</b> |                              | <b>10.7</b> |
| <b>Program 07 Driver &amp; Vehicle Services</b>                                       |  |           |                |                |                |                |                              |             |
| Department of Transportation Federal Motor Carrier Safety Administration 20.232       | <b>Commercial Driver's License Information System (CDLIS) Program Improvement.</b> 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 | No        | \$431          | \$377          | \$377          | \$377          | No                           | 0           |



| Federal Agency and CFDA #                             | Federal Award Name and Brief Purpose   | New Grant | 2016 Actuals | 2017 Budget  | 2018 Base    | 2019 Base    | Required State Match or MOE? | FTEs     |
|---|--|-----------|--------------|--------------|--------------|--------------|------------------------------|----------|
|   | 1999 (MCSIA), and to address findings of the CDL audits.   |           |              |              |              |              |                              |          |
| National Highway Traffic Safety Administration 20.608 | <b>Ignition Interlock.</b><br>Used to administer and oversee the Ignition Interlock Program to enhance public safety by giving eligible DWI offenders the opportunity to have ignition interlock devices installed in their vehicles to ensure they are driving safely and legally.  | No        | \$262        | \$77         | \$77         | \$77         | No                           | 4        |
| Homeland Security 97.089                              | <b>Driver's License Security.</b><br>FEMA grant to facilitate the State's ability to improve security and integrity of driver's license and identification card issuance processes to include IT systems, facilities, source document verification and the required security protection of an individual's personal identification information.  | No        | \$7          | \$0          | \$0          | \$0          | No                           | 0        |
|   | <b>Program 07 Total</b>  |           | <b>\$700</b> | <b>\$454</b> | <b>\$454</b> | <b>\$454</b> |                              | <b>4</b> |
| <b>Program 10 Alcohol and Gambling Enforcement</b>    |  |           |              |              |              |              |                              |          |
| National Highway Traffic Safety Admin. 20.616         | <b>Servers &amp; Serving</b><br>Alcohol & Gambling Enforcement Division conducts statewide training for local law enforcement agencies to conduct alcohol awareness training in their communities to licensed alcohol retailers, tribal councils, community event officials, county health departments, community coalitions and licensing officials. The agency also provides training to local law enforcement to educate and enforce regulations prohibiting the selling and serving of alcoholic beverages to obviously intoxicated customers with the goal of taking drunk drivers off the road before they get to their vehicle. | No        | \$102        | \$102        | \$102        | \$0          | No                           | 1        |
|   | <b>Program 10 Total</b>  |           | <b>\$102</b> | <b>\$102</b> | <b>\$102</b> | <b>\$0</b>   |                              | <b>1</b> |
| <b>Program 11 Office of Traffic Safety</b>            |  |           |              |              |              |              |                              |          |

| Federal Agency and CFDA #                             | Federal Award Name and Brief Purpose  | New Grant | 2016 Actuals | 2017 Budget | 2018 Base | 2019 Base | Required State Match or MOE?   | FTEs |
|---|---|-----------|--------------|-------------|-----------|-----------|--|------|
| National Highway Traffic Safety Administration 20.600 | <b>National Highway Traffic Safety Administration (NHTSA) 402 Traditional</b><br>Funds are used to plan, coordinate, implement, encourage, monitor and evaluate traffic safety programs designed to change driver behavior; provide grant funds to governmental agencies so they can conduct related programs. Also includes 164HE funding for Hazard Elimination projects at MNDOT | No        | \$16,074     | \$16,774    | \$16,773  | \$16,773  | Match 100% (50% of total for project)  | 11.8 |
| National Highway Traffic Safety Administration 20.608 | <b>NHTSA 164AL and 164PM Repeat DWI Offender</b><br>Support state and local activities to improve operations related to DWI including paid media.   | No        | \$10,284     | \$11,067    | \$11,067  | \$11,067  | No   | 2.5  |
| National Highway Traffic Safety Administration 20.609 | <b>NHTSA 406 Seat Belt performance Incentive</b><br>Funds may be used for any program eligible for 402 activities   | No        | \$430        | \$174       | \$174     | \$174     | No   | 0    |
| National Highway Traffic Safety Administration 20.601 | <b>NHTSA 410 Impaired Driving</b> Support state and local activities related to reducing the incidence of impaired driving.   | No        | \$216        | \$0         | \$0       | \$0       | Match 75% of total expenditures because of age of grant & MOE** (as explained below) | 0    |
| National Highway Traffic Safety Administration 20.614 | <b>Fatal Accident Reporting System (FARS)</b> Collect, analyze, code and contribute information on Minnesota's fatal traffic crashes to the national FARS database maintained by NHTSA  | No        | \$84         | \$43        | \$43      | \$43      | No   | 1    |
| National Highway Traffic Safety Administration 20.610 | <b>NHTSA 408 Information Systems</b> Support state and local activities related to improving traffic crash data collection, analysis and reporting systems  | No        | \$632        | \$439       | \$439     | \$439     | Match 20% of total expenditures & MOE**  | 0    |
| National Highway Traffic Safety Administration 20.613 | <b>NHTSA 2011 Child Safety &amp; Child Booster Seat</b><br>50% of these funds can be used to purchase and distribute child safety and   | No        | \$64         | \$10        | \$10      | \$10      | Match 50% of total expenditures  | 0    |

| Federal Agency and CFDA #                             | Federal Award Name and Brief Purpose  | New Grant | 2016 Actuals    | 2017 Budget     | 2018 Base       | 2019 Base       | Required State Match or MOE? | FTEs        |
|---|---|-----------|-----------------|-----------------|-----------------|-----------------|------------------------------|-------------|
|   | booster seats to low-income families. The remaining amount supports state and local activities related to enforcement, training and education of child restraint laws.                    |           |                 |                 |                 |                 | because of age of grant      |             |
| National Highway Traffic Safety Administration 20.616 | <b>NHTSA MAP21 405b,c,d,e,f Various Uses:</b>   | No        | \$7,901         | \$14,597        | \$14,598        | \$14,598        |                              | .5          |
|   | 405b Occupant Protection  |           |                 |                 |                 |                 | Match 20% & MOE**            |             |
|   | 405c Data Systems   |           |                 |                 |                 |                 | Match 20% & MOE**            |             |
|   | 405d Impaired Driving   |           |                 |                 |                 |                 | Match 20% & MOE**            |             |
|   | 405e Distracted Driving   |           |                 |                 |                 |                 | Match 20%                    |             |
|   | 405f Motorcycle Awareness   |           |                 |                 |                 |                 | Match 20%                    |             |
|   | <b>Program 11 Total</b>   |           | <b>\$35,685</b> | <b>\$43,104</b> | <b>\$43,104</b> | <b>\$43,104</b> |                              | <b>15.8</b> |
| <b>Program 20 Office of Pipeline Safety</b>           |   |           |                 |                 |                 |                 |                              |             |
| Transportation 20.700                                 | <b>Pipeline Safety Operations.</b> Inspection and investigation of inter and intra-state pipelines.<br><br>*MOE- by law OPS is allowed to invoice Pipeline Operators up to \$1,388,000.   | No        | \$1,673         | \$1,791         | \$1,791         | \$1,791         | Yes                          | 17.6        |
| Transportation 20.721                                 | <b>Damage Prevention One Call.</b> Investigation and enforcement pertaining to Minnesota's Damage Prevention (Gopher State One Call) laws in follow up to complaints and utility damages. | No        | \$46            | \$59            | \$59            | \$59            | No                           | 0.4         |
| Transportation 20.720                                 | <b>State Damage Prevention Grant.</b> Education, investigation and enforcement pertaining to Minnesota's Damage Prevention (Gopher State One Call) laws.                                  | No        | \$97            | \$109           | \$100           | \$100           | No                           | 1           |
|   | <b>Program 20 Total</b>   |           | <b>\$1,816</b>  | <b>\$1,959</b>  | <b>\$1,950</b>  | <b>\$1,950</b>  |                              | <b>19</b>   |
| <b>Program 21 Office of Justice Programs</b>          |   |           |                 |                 |                 |                 |                              |             |
| U.S. Department of                                    | <b>Victims of Crime Act (VOCA) - Victim's Compensation Grant is</b>   | No        | \$1,477         | \$603           | \$587           | \$587           | Match 60%                    | 1           |

| Federal Agency and CFDA #                                 | Federal Award Name and Brief Purpose   | New Grant | 2016 Actuals | 2017 Budget | 2018 Base | 2019 Base | Required State Match or MOE? | FTEs |
|---|--|-----------|--------------|-------------|-----------|-----------|------------------------------|------|
| Justice (USDOJ) 16.576                                    | 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.  |           |              |             |           |           |                              |      |
| U.S. Department of Justice (USDOJ) 16.575                 | <b>Victims of Crime Act (VOCA)</b> -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.  | No        | \$17,384     | \$17,906    | \$17,756  | \$17,757  | Match Admin 50% Local 25%    | 3    |
| U.S. Department of Justice (USDOJ) 16.582                 | <b>Crime Victim Assistance Discretionary Grants</b> – Grant is received from USDOJ, OVC. These discretionary funds are awarded to improve the overall quality of services delivered to crime victims through the provision of training and technical assistance to providers. Minnesota has been awarded these funds for training and for the Victim Legal Services Project. | No        | \$11         | \$416       | \$0       | \$0       | No                           |      |
| U.S. Department of Justice (USDOJ) 16.588                 | <b>Violence Against Women Act (VAWA)</b> - 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.  | No        | \$2,173      | \$2,093     | \$1,777   | \$1,777   | Match Admin 33% Local 33%    | .5   |
| U.S. Department of Health and Human Services (HHS) 93.671 | <b>Family Violence Prevention Services Act (FVPSA)</b> - Grant is received annually from the U.S. Department of Health and Human Services (HHS). Grant funds are for emergency shelter and related   | No        | \$1,681      | \$1,788     | \$1,782   | \$1,782   | Match Local .20%             | .2   |

| Federal Agency and CFDA #                 | Federal Award Name and Brief Purpose   | New Grant | 2016 Actuals | 2017 Budget | 2018 Base | 2019 Base | Required State Match or MOE? | FTEs |
|---|--|-----------|--------------|-------------|-----------|-----------|------------------------------|------|
|   | assistance for battered women and their children.  |           |              |             |           |           |                              |      |
| U.S. Department of Justice (USDOJ) 16.017 | <b>Sexual Assault Services Program (SASP)</b> - 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.   | No        | \$285        | \$159       | \$159     | \$159     | No                           | 0    |
| U.S. Department of Justice (USDOJ) 16.740 | <b>Statewide Automated Victim Information and Notification (SAVIN)</b> - Grant is one time award from USDOJ, Bureau of Justice Assistance (BJA) to enhance the state victim notification system (VINE) by upgrading the MN Department of Corrections notification system.  | No        | \$27         | \$244       | \$244     | \$244     | Match – 100% DOC & OJP       | 0    |
| U.S. Department of Justice (USDOJ) 16.738 | <b>Edward Byrne Memorial Justice Assistance Grant (JAG)</b> - Grant is received annually from USDOJ, BJA. These funds are granted to state, tribal and local entities to support activities that will prevent and control crime and improve the functioning of the criminal and/or juvenile justice systems. This program requires that 58% of the total award be passed through to tribal or local agencies.  | No        | \$2,326      | \$6,745     | \$2,540   | \$2,540   | No                           | 3.1  |
| U.S. Department of Justice (USDOJ) 16.751 | <b>Edward Byrne Memorial (JAG) Competitive Grant Program</b> - Grant is received from US DOJ, BJA. These funds are awarded competitively to improve the capacity of local criminal justice system and provides for national support efforts such as training and technical assistance projects to strategically address needs. Minnesota has been awarded these funds for efforts under the Prison Rape Elimination Act (PREA) and the Sex Offender Registration and Notification Act (SORNA). | No        | \$184        | \$22        | \$22      | \$22      | No                           | 0    |

| Federal Agency and CFDA #                 | Federal Award Name and Brief Purpose  | New Grant | 2016 Actuals | 2017 Budget | 2018 Base | 2019 Base | Required State Match or MOE?                                 | FTEs |
|---|---|-----------|--------------|-------------|-----------|-----------|--|------|
| U.S. Department of Justice (USDOJ) 16.593 | <b>Residential Substance Abuse Treatment for State Prisoners (RSAT)</b> - Grant is received annually from USDOJ, BJA. Funds support the development and implementation of residential substance abuse treatment programs in state and local correctional facilities.  | No        | \$87         | \$42        | \$44      | \$44      | Match Admin 33% Local 33%                                    | 0    |
| U.S. Department of Justice (USDOJ) 16.550 | <b>Statistical Analysis Center (SAC)</b> - Grant is awarded from USDOJ, Bureau of Justice Statistics (BJS) to maintain and enhance the state's capacity to address criminal justice issues through collection and analysis of data.   | No        | \$28         | \$135       | \$135     | \$135     | No   | 0    |
| U.S. Department of Justice (USDOJ) 16.742 | <b>Paul Coverdell Forensic Science Improvement</b> - Grant is received annually from USDOJ, National Institute of Justice (NIJ) and awarded to certified forensic labs to help improve the quality and timeliness of forensic science services.   | No        | \$122        | \$28        | \$28      | \$28      | No   | 0    |
| U.S. Department of Justice (USDOJ) 16.540 | <b>Juvenile Justice Title II</b> - Grant is received from USDOJ, Office of Juvenile Justice and Delinquency Prevention (OJJDP) to assist in ensuring compliance with the four core requirements of the federal Juvenile Justice and Delinquency Prevention Act and to support activities and goals established by the state advisory group, the Juvenile Justice Advisory Committee (JJAC). A dollar for dollar match is required for the administrative portion of this award. | No        | \$422        | \$888       | \$596     | \$596     | Match Admin 100%   | .8   |
| U.S. Department of Justice (USDOJ) 16.523 | <b>Juvenile Accountability Block Grant (JABG)</b> - Annual formula grant received from USDOJ, OJJDP to help states establish programs that promote greater juvenile justice system accountability. Seventy-five percent of this funding must be distributed to local units of government in a   | No        | \$108        | \$257       | \$257     | \$257     | Match Admin 10% Local 10% of total project cost divided by 9 | .2   |

| Federal Agency and CFDA #   | Federal Award Name and Brief Purpose  | New Grant | 2016 Actuals | 2017 Budget | 2018 Base | 2019 Base | Required State Match or MOE? | FTEs  |
|---|---|-----------|--------------|-------------|-----------|-----------|------------------------------|-------|
|   | formula that weighs crime data and juvenile justice expenditures.   |           |              |             |           |           |                              |       |
|   | <b>Program 21 Total</b>   |           | \$26,315     | \$31,326    | \$25,927  | \$25,928  |                              | 8.8   |
| <b>Program 28 Emergency Communications Network</b>                |   |           |              |             |           |           |                              |       |
| National Telecomm-unications & Information Administration 11.549  | <b>State and Local Implementation Grant Program (SLIGP).</b> This is a formula-based, matching grant program to assist States, in collaboration with regional tribal and local jurisdictions, to perform activities related to planning for the establishment of a nationwide public safety broadband network.  | No        | \$731        | \$862       | \$862     | \$862     | Match                        | .5    |
| Homeland Security Federal Emergency Management Agency 97.067      | <b>State Homeland Security Program (SHSP).</b> Funding supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs for acts of terrorism and other catastrophic events. This funding also supports the implementation of the National Preparedness Guidelines, the National Incident Management System and the National Response Framework. | No        | \$779        | \$827       | \$827     | \$827     | No                           | 0     |
|   | <b>Program 28 Total</b>   |           | \$1,510      | \$1,689     | \$1,689   | \$1,689   |                              | .5    |
| <b>Program 29 MN Board of Firefighters Training and Education</b> |   |           |              |             |           |           |                              |       |
| Homeland Security Federal Emergency Management Agency 20.703      | <b>Hazardous Materials Emergency Preparedness Grant program (HMEP).</b> Funds used to provide hazardous response training and planning exercises for firefighters and first response agencies.  | No        | \$180        | \$151       | \$0       | \$0       | Match                        | 0     |
|   | <b>Program 29 Total</b>   |           | \$180        | \$151       | \$0       | \$0       |                              | 0     |
|   | <b>Federal Fund – Agency Total</b>  |           | \$109,833    | \$132,724   | \$116,298 | \$99,336  |                              | 113.8 |

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

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

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