

Table of Contents

Department of Public Safety - Transportation

Agency Profile	1
Agency Expenditure Overview	4
Agency Financing by Fund	6
Agency Change Summary	11
<u>Program</u>	14
Admin and Related Services	14
<u>Activity</u>	14
Office of Communications	14
<i>Activity Narrative</i>	14
Activity Expenditure Overview	16
Activity Financing by Fund	17
Public Safety Support	18
<i>Activity Narrative</i>	18
Activity Expenditure Overview	23
Activity Financing by Fund	24
Technology and Support Service	27
<i>Activity Narrative</i>	27
Activity Expenditure Overview	28
Activity Financing by Fund	29
<u>Program</u>	30
State Patrol	30
<u>Activity</u>	30
Patrolling Highways	30
<i>Activity Narrative</i>	30
Activity Expenditure Overview	32
Activity Financing by Fund	33
Commercial Vehicle Enforcement	36
<i>Activity Narrative</i>	36
Activity Expenditure Overview	38
Activity Financing by Fund	39
Capitol Complex Security	40
<i>Activity Narrative</i>	40
Activity Expenditure Overview	42
Activity Financing by Fund	43
<u>Program</u>	44
Driver and Vehicle Services	44
<u>Activity</u>	44
Vehicle Services	44
<i>Activity Narrative</i>	44
Activity Expenditure Overview	46
Activity Financing by Fund	47
Driver Services	49
<i>Activity Narrative</i>	49

Activity Expenditure Overview	51
Activity Financing by Fund	52
Support Services	54
<i>Activity Narrative</i>	54
Activity Expenditure Overview	56
Activity Financing by Fund	57
<u>Program</u>	59
Office of Traffic Safety	59
<i>Program Narrative</i>	59
Program Expenditure Overview	61
Program Financing by Fund	62
<u>Program</u>	64
Office of Pipeline Safety	64
<i>Program Narrative</i>	64
Program Expenditure Overview	66
Program Financing by Fund	67

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

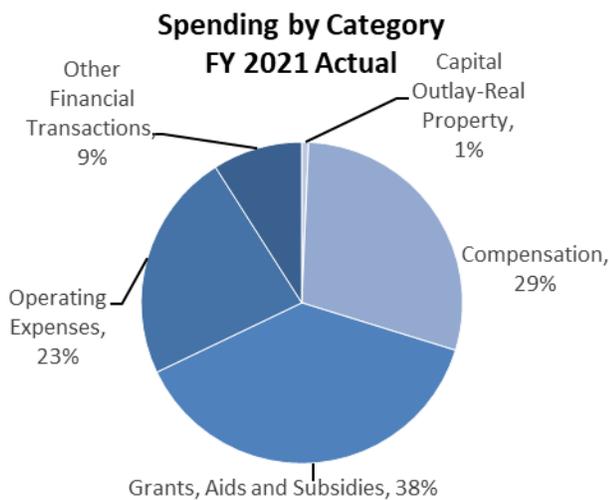
AT A GLANCE

- Workforce: Department of Public Safety (DPS) has approximately 2,200 employees
- DPS’ operational divisions include:
 - Alcohol and Gambling Enforcement Division (AGED)
 - Bureau of Criminal Apprehension (BCA)
 - Driver and Vehicle 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)
 - The Office of Pipeline Safety (OPS)
 - State Fire Marshal Division (SFM)
- DPS serves every resident of the state as well as numerous public safety, governmental, and non -profit organizations in the state.

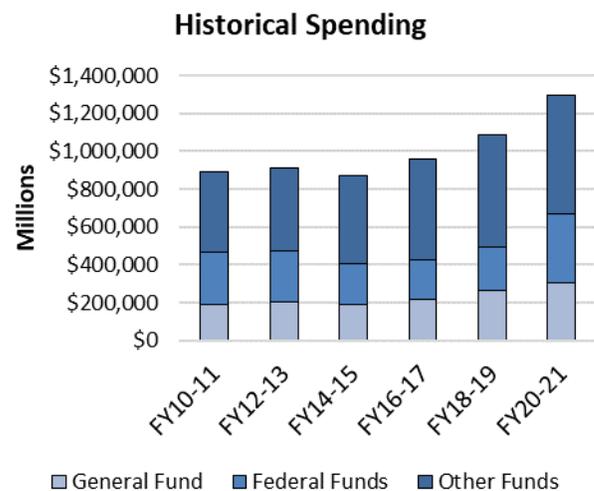
PURPOSE

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

BUDGET



Source: Budget Planning & Analysis System (BPAS)



Source: Consolidated Fund Statement

DPS is financed through a variety of funds including the General Fund (\$307.4 million in FY20-21), federal funds (\$364.8 million in FY20-21), and other funds (\$623.4 million in FY20-21). The other funds include the Trunk Highway Fund, Highway User Tax Distribution Fund, 911 Emergency Communications Fund, Driver and Vehicle Services Special Revenue Funds, Fire Safety Account, and other special revenue funds collected through user fees.

STRATEGIES

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

Children and Families

- We enhance safety for children and families through programs that focus on school and fire safety, teen driving and domestic violence prevention.
- DPS supports the Missing and Murdered Indigenous Women Relatives Office as it implements solutions to reduce and end violence against Indigenous women and girls, including the Two-Spirit community.
- DPS works to increase awareness of the needs of homeless children and families due to domestic violence.
- The Minnesota School Safety Center and the State Fire Marshal support and assist administrators, faculty and staff to help keep our children safe at school.

Thriving Communities

- To help communities thrive, DPS offers programs that focus on reducing violent crime by supporting the Making Minnesota Safe and Secure campaign including distributing free gun locks, dedicating investigative resources to support local law enforcement, including in the city of Minneapolis, leading efforts to address street racing and car-jackings, conducting strategic traffic enforcement, and providing the critical air asset of the State Patrol helicopter.
- DPS offers programs supporting traffic safety such as the Towards Zero Deaths initiative and car seat safety education, and provides access to crime victim services and violence prevention and intervention programs. We continuously improve efficiencies within Driver and Vehicle Services (DVS) to provide a streamlined Identification card (ID) and driver's license (DL) application process, DL exams, and customer services.
- Through Homeland Security and Emergency Management (HSEM), we help communities prepare for and recover after disasters.
- DPS continues to support the statewide strategies created by the Minnesota Working Group on Police-Involved Deadly Force Encounters to prevent, reduce, and better respond to police-involved deadly force encounters.

Inclusion and Equity

- To promote equity and inclusion, DPS prioritizes public engagement in order to inform the way we deliver services. Examples include:
 - DPS hosted a series of round tables with the fire service providers from around the State. These round table hosted by the DPS Commissioner's office and the State Fire Marshal help DPS shine a light on what support firefighters on the front line need and how those needs might be different based on location or if they are fulltime, on call or volunteer.
 - The Office of Justice Programs (OJP) conducted grant information workshops with communities affected by violence in advance of violence prevention grant opportunities.
 - DPS has joined and hosted a number of listening sessions and town halls to receive community perspective and feedback about police-involved deadly force encounters, enforcement of social distancing and COVID19 response measures, DPS services that impact immigration and refugee communities, partnerships with interfaith communities, and crime victim services.
- DPS prioritizes language accessibility in our communications with communities and is developing public safety campaigns and communications that are visually and contextually inclusive and representative of Minnesota's diversity. DVS is undergoing a plain language project to as the first step to ensure our communications are informative and understandable. Along with that project DVS is investing in a large scale real time translation project with Google. This will allow customer in multiple languages to chat or talk by phone to DVS in a language that chosen by the customer.

- DPS utilizes Diversity and Inclusion staff to provide intercultural support and education internally in order to increase DPS' internal cultural competency to match our increased public engagement efforts.

Fiscal Accountability and Measurable Results

- To ensure fiscal accountability and measurable results, DPS conducts an annual risk assessment.
- Financial management training is provided to grantees who are then held to high standards to ensure proper use of state and federal dollars.
- All projects have measurable milestones and detailed budgets. For example, MNDRIVE, the vehicle services technology platform, was successfully launched on time and within scope and budget.

Minnesota's Environment

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

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

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

Public Safety - Transportation

Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	41,417	46,228	23,959	47,821	23,816	23,816
1251 - COVID-19 Minnesota		49				
2000 - Restrict Misc Special Revenue	86,530	87,419	103,578	145,985	127,824	123,746
2001 - Other Misc Special Revenue	3,581	2,230	2,390	3,021	3,525	3,616
2117 - Natural Resource Misc Statutory	6	9	10	9	9	9
2401 - Reinvest In Minnesota-Gifts	5	5	6	6	6	7
2403 - Gift	169	83	176	155	183	216
2700 - Trunk Highway	111,466	129,732	137,597	159,325	142,246	142,246
2710 - Highway Users Tax Distribution	9,278	9,289	1,743	1,212	1,086	1,086
3000 - Federal	31,136	28,283	30,819	75,080	67,441	74,453
3010 - Coronavirus Relief	682					
3015 - ARP-State Fiscal Recovery			1,160	3,045		
4900 - 911 Emergency	1,135	1,048	1,136	3,042	2,089	2,089
6000 - Miscellaneous Agency	54,380	60,850	59,026	62,842	65,410	68,005
Total	339,785	365,226	361,601	501,543	433,635	439,289
Biennial Change				158,133		9,780
Biennial % Change				22		1

Expenditures by Program

Admin and Related Services	17,084	20,605	18,322	22,946	20,464	20,566
State Patrol	137,217	150,933	163,683	208,581	174,560	174,689
Driver and Vehicle Services	162,707	171,092	156,538	195,779	182,349	180,692
Office of Traffic Safety	19,629	19,822	20,110	70,146	51,970	58,801
Office of Pipeline Safety	3,148	2,774	2,948	4,091	4,292	4,541
Total	339,785	365,226	361,601	501,543	433,635	439,289

Expenditures by Category

Compensation	157,647	166,730	176,093	209,627	185,855	186,829
Operating Expenses	105,621	111,390	102,730	154,904	128,392	125,774
Grants, Aids and Subsidies	16,187	15,200	15,956	60,954	42,824	47,399
Capital Outlay-Real Property	2,222	3,841	5,514	9,442	8,323	8,419
Other Financial Transaction	58,108	68,065	61,309	66,616	68,241	70,868

Public Safety - Transportation

Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Total	339,785	365,226	361,601	501,543	433,635	439,289
Total Agency Expenditures	339,785	365,226	361,601	501,543	433,635	439,289
Internal Billing Expenditures	734	558	891	1,348	1,328	1,359
Expenditures Less Internal Billing	339,051	364,668	360,710	500,195	432,307	437,930
<u>Full-Time Equivalents</u>	1,594.49	1,620.18	1,539.38	1,709.41	1,502.11	1,472.89

Public Safety - Transportation

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Balance Forward In	3,154	33,482	10,934	16,513		
Direct Appropriation	71,258	25,371	35,762	31,308	23,816	23,816
Transfers In		220				
Transfers Out		1,520				
Cancellations	45	1,467	6,223			
Balance Forward Out	32,950	9,859	16,514			
Expenditures	41,417	46,228	23,959	47,821	23,816	23,816
Biennial Change in Expenditures				(15,864)		(24,148)
Biennial % Change in Expenditures				(18)		(34)
Full-Time Equivalents	107.14	162.58	118.76	155.34	136.29	133.82
1251 - COVID-19 Minnesota						
Direct Appropriation		52				
Cancellations		3				
Expenditures		49				
Biennial Change in Expenditures				(49)		0
Biennial % Change in Expenditures						
2000 - Restrict Misc Special Revenue						
Balance Forward In	14,409	31,373	42,155	61,366	42,359	36,485
Direct Appropriation	67,108	65,179	83,460	77,052	72,018	72,018
Open Appropriation				16,114	16,114	16,114
Receipts	45,026	46,883	46,598	44,886	44,889	44,992
Internal Billing Receipts	1,446	1,338	1,638	1,459	1,459	1,559
Transfers In	748	692	4,694	810	810	810
Transfers Out	11,382	11,451	11,764	11,884	11,881	11,881
Cancellations		3,878	199			
Balance Forward Out	29,379	41,379	61,365	42,359	36,485	34,792
Expenditures	86,530	87,419	103,578	145,985	127,824	123,746
Biennial Change in Expenditures				75,615		2,007
Biennial % Change in Expenditures				43		1
Full-Time Equivalents	564.03	605.33	549.10	586.77	489.28	470.18

Public Safety - Transportation

Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY20	FY21	FY22	FY23	FY24	FY25

2001 - Other Misc Special Revenue

Balance Forward In	3,938	3,036	3,152	3,660	4,060	4,449
Receipts	2,615	2,390	3,011	3,546	4,039	4,153
Internal Billing Receipts	27	15	46	35	35	35
Transfers Out		70	112	125	125	125
Balance Forward Out	2,972	3,126	3,661	4,060	4,449	4,861
Expenditures	3,581	2,230	2,390	3,021	3,525	3,616
Biennial Change in Expenditures				(400)		1,730
Biennial % Change in Expenditures				(7)		32
Full-Time Equivalents	27.56	18.49	14.09	15.93	17.98	17.98

2117 - Natural Resource Misc Statutory

Balance Forward In		2	13	9	11	13
Receipts	890	1,368	1,818	1,400	1,400	1,400
Transfers Out	883	1,348	1,812	1,389	1,389	1,389
Balance Forward Out	2	13	9	11	13	15
Expenditures	6	9	10	9	9	9
Biennial Change in Expenditures				4		(1)
Biennial % Change in Expenditures				30		(7)

2401 - Reinvest In Minnesota-Gifts

Balance Forward In			44			
Receipts	5,275	5,868	6,237	5,200	5,200	5,201
Transfers Out	5,270	5,819	6,274	5,194	5,194	5,194
Balance Forward Out		44				
Expenditures	5	5	6	6	6	7
Biennial Change in Expenditures				2		1
Biennial % Change in Expenditures				18		8

2403 - Gift

Balance Forward In	21	44	76	31	1,422	1,422
Receipts	215	140	160	1,571	208	241

Public Safety - Transportation

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Transfers Out	24	25	28	25	25	25
Balance Forward Out	44	76	31	1,422	1,422	1,422
Expenditures	169	83	176	155	183	216
Biennial Change in Expenditures				79		68
Biennial % Change in Expenditures				31		21

2700 - Trunk Highway

Balance Forward In	23	8,445	7,475	17,121	42	42
Direct Appropriation	114,376	129,508	147,378	142,246	142,246	142,246
Receipts	6	8	6			
Transfers In		1,718				
Transfers Out		1,718				
Cancellations		754	140			
Balance Forward Out	2,939	7,475	17,121	42	42	42
Expenditures	111,466	129,732	137,597	159,325	142,246	142,246
Biennial Change in Expenditures				55,723		(12,430)
Biennial % Change in Expenditures				23		(4)
Full-Time Equivalents	798.41	746.09	761.76	836.74	777.53	765.38

2710 - Highway Users Tax Distribution

Balance Forward In		36	59	126		
Direct Appropriation	9,313	9,372	1,815	1,086	1,086	1,086
Cancellations		60	6			
Balance Forward Out	35	59	125			
Expenditures	9,278	9,289	1,743	1,212	1,086	1,086
Biennial Change in Expenditures				(15,612)		(783)
Biennial % Change in Expenditures				(84)		(27)
Full-Time Equivalents	6.82	5.40	6.09	5.37	4.78	4.78

3000 - Federal

Balance Forward In	1,164	756	2,163	633	315	310
Receipts	30,722	28,090	29,290	74,762	67,436	74,448
Transfers In		613				

Public Safety - Transportation

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Transfers Out		671				
Balance Forward Out	750	506	634	315	310	305
Expenditures	31,136	28,283	30,819	75,080	67,441	74,453
Biennial Change in Expenditures				46,481		35,995
Biennial % Change in Expenditures				78		34
Full-Time Equivalents	80.12	73.85	82.92	100.76	67.75	72.25

3010 - Coronavirus Relief

Direct Appropriation	695					
Cancellations	12					
Expenditures	682					
Biennial Change in Expenditures				(682)		0
Biennial % Change in Expenditures						
Full-Time Equivalents		0.02				

3015 - ARP-State Fiscal Recovery

Balance Forward In				913		
Direct Appropriation			2,073	2,132	0	0
Balance Forward Out			913			
Expenditures			1,160	3,045		
Biennial Change in Expenditures				4,205		(4,205)
Biennial % Change in Expenditures						(100)
Full-Time Equivalents			0.14			

4900 - 911 Emergency

Balance Forward In	549	1,006	1,377	2,337	1,391	1,398
Receipts	1,418	1,411	2,097	2,096	2,096	2,096
Balance Forward Out	832	1,369	2,338	1,391	1,398	1,405
Expenditures	1,135	1,048	1,136	3,042	2,089	2,089
Biennial Change in Expenditures				1,994		0
Biennial % Change in Expenditures				91		0
Full-Time Equivalents	8.91	8.08	6.02	8.00	8.00	8.00

Public Safety - Transportation

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
6000 - Miscellaneous Agency						
Balance Forward In		0	1	1		
Receipts	54,380	60,850	59,026	62,841	65,410	68,005
Balance Forward Out			1			
Expenditures	54,380	60,850	59,026	62,842	65,410	68,005
Biennial Change in Expenditures				6,638		11,547
Biennial % Change in Expenditures				6		9
Full-Time Equivalents	1.50	0.34	0.50	0.50	0.50	0.50

Public Safety - Transportation

Agency Change Summary

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Direct				
Fund: 1000 - General				
FY2023 Appropriations	31,308	31,308	31,308	62,616
Base Adjustments				
All Other One-Time Appropriations		(7,492)	(7,492)	(14,984)
Forecast Base	31,308	23,816	23,816	47,632
Fund: 2000 - Restrict Misc Special Revenue				
FY2023 Appropriations	77,052	77,052	77,052	154,104
Base Adjustments				
All Other One-Time Appropriations		(2,598)	(2,598)	(5,196)
Current Law Base Change		(2,436)	(2,436)	(4,872)
Forecast Base	77,052	72,018	72,018	144,036
Fund: 2700 - Trunk Highway				
FY2023 Appropriations	142,246	142,246	142,246	284,492
Forecast Base	142,246	142,246	142,246	284,492
Fund: 2710 - Highway Users Tax Distribution				
FY2023 Appropriations	1,086	1,086	1,086	2,172
Forecast Base	1,086	1,086	1,086	2,172
Fund: 3015 - ARP-State Fiscal Recovery				
FY2023 Appropriations	2,132	2,132	2,132	4,264
Base Adjustments				
All Other One-Time Appropriations		(2,132)	(2,132)	(4,264)
Forecast Base	2,132	0	0	0
Open				
Fund: 2000 - Restrict Misc Special Revenue				
FY2023 Appropriations	16,114	16,114	16,114	32,228
Forecast Base	16,114	16,114	16,114	32,228
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Planned Spending	40,469	39,692	35,614	75,306
Forecast Base	40,469	39,692	35,614	75,306
Fund: 2001 - Other Misc Special Revenue				

Public Safety - Transportation

Agency Change Summary

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Planned Spending	3,021	3,525	3,616	7,141
Forecast Base	3,021	3,525	3,616	7,141
Fund: 2117 - Natural Resource Misc Statutory				
Planned Spending	9	9	9	18
Forecast Base	9	9	9	18
Fund: 2401 - Reinvest In Minnesota-Gifts				
Planned Spending	6	6	7	13
Forecast Base	6	6	7	13
Fund: 2403 - Gift				
Planned Spending	155	183	216	399
Forecast Base	155	183	216	399
Fund: 3000 - Federal				
Planned Spending	75,080	67,441	74,453	141,894
Forecast Base	75,080	67,441	74,453	141,894
Fund: 4900 - 911 Emergency				
Planned Spending	3,042	2,089	2,089	4,178
Forecast Base	3,042	2,089	2,089	4,178
Fund: 6000 - Miscellaneous Agency				
Planned Spending	62,842	65,410	68,005	133,415
Forecast Base	62,842	65,410	68,005	133,415
Revenue Change Summary				
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Forecast Revenues	44,886	44,889	44,992	89,881
Fund: 2001 - Other Misc Special Revenue				
Forecast Revenues	3,546	4,039	4,153	8,192
Fund: 2117 - Natural Resource Misc Statutory				
Forecast Revenues	1,400	1,400	1,400	2,800
Fund: 2401 - Reinvest In Minnesota-Gifts				

Public Safety - Transportation

Agency Change Summary

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Forecast Revenues	5,200	5,200	5,201	10,401
Fund: 2403 - Gift				
Forecast Revenues	1,571	208	241	449
Fund: 3000 - Federal				
Forecast Revenues	74,762	67,436	74,448	141,884
Fund: 4900 - 911 Emergency				
Forecast Revenues	2,096	2,096	2,096	4,192
Fund: 6000 - Miscellaneous Agency				
Forecast Revenues	62,841	65,410	68,005	133,415
<i>Non-Dedicated</i>				
Fund: 1000 - General				
Forecast Revenues	15,219	15,219	18,663	33,882
Fund: 2000 - Restrict Misc Special Revenue				
Forecast Revenues	71,495	71,495	71,495	142,990
Fund: 2700 - Trunk Highway				
Forecast Revenues	5,457	5,457	5,457	10,914
Fund: 2710 - Highway Users Tax Distribution				
Forecast Revenues	1,472,976	1,498,300	1,541,439	3,039,739
Fund: 2800 - Environmental				
Forecast Revenues	10,885	10,885	10,885	21,770

Program: Admin and Related Services

Activity: Office of Communications (OOC)

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

AT A GLANCE

- Workforce: 15 employees
- Public Information Officers (PIOs) serve department divisions and include specialized positions in web management, social media, media relations, video production and graphic design.
- Staff members are frequent presenters and panel members at state, regional and national conferences. Staff members have served on National Highway Traffic Safety Administration (NHTSA) assessment panels for other states' traffic safety programming, and as trainers for Federal Emergency Management Agency (FEMA) -required emergency management courses.

PURPOSE AND CONTEXT

The Office of Communications (OOC) is the voice of the Department of Public Safety (DPS). Using traditional and social media channels and original video and web content, the OOC:

- Provides critical life safety information and education to the public
- Supplies the media with public information
- Highlights the important work of the department throughout the state
- Engages in crisis communications and manages the Joint Information Center when the State Emergency Operations Center is activated
- Works with other state agencies during emergencies to ensure the public and media are receiving coordinated, clear and concise messages on behalf of the State of Minnesota

The OOC is committed to getting the right information to the right people at the right time, so that the public can make the right decisions in the interest of safety.

OOC activity is divided into four core categories.

1. Life Safety: Delivering critical life safety information and education to the public directly and through the media
2. Public Information: Responding to requests from the media for data and information about the agency and the services it provides
3. Crisis Communication: Providing strategic counsel and execution for natural and human-caused disasters and crises
4. Public Relations: Focusing on the audience, the OOC highlights the important work of the agency through traditional and social media channels and agency-developed content. The OOC also works with DPS staff on community engagement activities

SERVICES PROVIDED

The OOC provides communication strategy development in cooperation with division leadership to ensure the right messages are delivered to target audiences at the right time using the right tools. OOC services include:

- **Media Relations:** First point of contact for inquiries, writing, and distribution of news releases and advisories, data requests from media, and on-scene incident support to PIOs. The OOC also coordinates media availabilities and news conferences.
- **Digital:** Social media content and strategy, web support, assistance with presentation materials.

- **Writing and Editing:** Content writing and editing for social and web channels, proofreading of reports, creation of talking points, writing or editing of trade publication articles.
- **Video Production:** Complete video production of long-form projects such as topical and training videos, and incident-based videos for immediate use.
- **Photography:** On-scene or staged photos for publication or digital channels.
- **Graphics:** Design and production services for all media and collateral, including brochures, annual reports, and signage.
- **Communications Strategy:** Expert support for DPS divisions, including planning, media training and coaching, and development of communications resources.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Traffic to DPS website (# of sessions)	17,068,574	27,721,791	FY2018-2019/ FY2020-2021
Quantity	Number of media inquiries responded to	7,138	8,251	FY2018-2019/ FY2020-2021
Quantity	Blog page views (unique)	182,140	473-935	FY2018-2019/ FY2020-2021
Quantity	Number of videos added to DPS YouTube channel	190	217	FY2018-2019/ FY2020-2021
Quantity	Number of video views on YouTube	2,560,520	2,714,551	FY2018-2019/ FY2020-2021
Quantity	Facebook reach for all posts (all DPS divisions)	29,784,152	34,712,043	FY2018-2019/ FY2020-2021
Quantity	Twitter impressions for all tweets (all DPS divisions)	9,098,842	14,320,043	FY2018-2019/ FY2020-2021
Result	FEMA grade on annual REP drill	100%	100%	FY2018-2019/ FY2020-2021

M.S. Chapter 299A: Department of Public Safety <https://www.revisor.mn.gov/statutes/cite/299A>

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	130	128	532	618	575	575
2700 - Trunk Highway	441	448				
3000 - Federal	347	236	228	274	262	262
Total	918	813	760	892	837	837
Biennial Change				(79)		22
Biennial % Change				(5)		1

Expenditures by Category

Compensation	716	734	673	625	551	550
Operating Expenses	201	79	87	257	276	277
Other Financial Transaction				10	10	10
Total	918	813	760	892	837	837

Total Agency Expenditures	918	813	760	892	837	837
Internal Billing Expenditures	15	16	13	8	8	8
Expenditures Less Internal Billing	903	797	747	884	829	829

Full-Time Equivalent

	6.88	6.80	5.86	7.29	5.56	5.46
--	------	------	------	------	------	------

Office of Communications

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Balance Forward In		0		43		
Direct Appropriation	130	130	575	575	575	575
Cancellations		2				
Balance Forward Out	0		43			
Expenditures	130	128	532	618	575	575
Biennial Change in Expenditures				892		0
Biennial % Change in Expenditures				345		0
Full-Time Equivalents	1.28	1.19	4.28	5.96	4.23	4.13

2000 - Restrict Misc Special Revenue

Balance Forward In	35	35	35	35	35	35
Balance Forward Out	35	35	35	35	35	35
Full-Time Equivalents	0.06					

2700 - Trunk Highway

Balance Forward In		4				
Direct Appropriation	445	445				
Cancellations		1				
Balance Forward Out	4					
Expenditures	441	448				
Biennial Change in Expenditures				(889)		0
Biennial % Change in Expenditures				(100)		
Full-Time Equivalents	4.06	4.13	0.25			

3000 - Federal

Balance Forward In	5	12	10	12		
Receipts	354	230	229	262	262	262
Balance Forward Out	12	5	11			
Expenditures	347	236	228	274	262	262
Biennial Change in Expenditures				(81)		22
Biennial % Change in Expenditures				(14)		4
Full-Time Equivalents	1.48	1.48	1.33	1.33	1.33	1.33

Program: Admin and Related Services**Activity: Public Safety Support**<https://dps.mn.gov/>

AT A GLANCE

- Includes the Commissioner's Office, Human Resources, Fiscal and Administrative Services, Internal Affairs, and Community Affairs
- Workforce: 81 staff serving approximately 2,200 DPS employees (not including MN.IT employees)
- 35,116 accounts payable vouchers processed
- 159 job classifications represented at DPS
- 14,560 SEMA4 personnel transactions over the last two years
- Responded to 69 reasonable accommodation requests made by employees and applicants
- Responded to 50 reasonable modification requests made by the public

PURPOSE AND CONTEXT

The Department of Public Safety's (DPS) Public Safety Support provides leadership and support to all divisions within DPS to aid in ensuring that people are safe in Minnesota. We work in partnership with all DPS divisions to provide solutions in the areas of: human resource management, employee investigations, diversity and equity initiatives, community relations, grant management, legislative support, fiscal responsibility and resource management, and department information dissemination and transparency.

DPS Admin and Related Services help guide the work of the approximately 2,200 employees of the agency who serve and protect every person in Minnesota. We support the engagement and outreach efforts including important translation services and our partnership with TPT.

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

SERVICES PROVIDED

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

- Recruit, train, and retain a diverse workforce to deliver excellent public service in specialized job fields
- Ensure safe work environments, manage worker's compensation claims effectively, and provide professional development opportunities
- Administer all benefits to employees
- Investigate allegations of employee misconduct
- Ensure compliance with Americans with Disabilities Act, including reasonable accommodation requests
- Analysis of the department's affirmative action goals and the completion and submission of quarterly, annual and biannual reports
- Develop and implement the department's Affirmative Action Plan
- 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
- Provide oversight, monitoring, and guidance to properly manage agency wide processes and transactions associated with accounting and budgeting, payroll, procurement, professional technical and grant contracting, lease coordination, facility management, and asset and inventory management

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Workers' Compensation Annual Premium	\$1,491,328	\$1,483,773	FY21/FY22
Quality	Number of job audits conducted	129	194	FY21/FY22
Quantity	Number of vacancies filled	388	315	FY21/FY22
Quality	# of misconduct case investigations challenged to arbitration	0	0	FY21/FY22
Quality	# of discrimination charges filed with Human Rights, EEOC or NHTSA/# of charges sustained	4/0 1 Pending	4/0 2 pending	FY21/FY22
Quality	# of charges of discrimination alleging failure to accommodate	3/0 1 pending	3/0 1 pending	FY21/FY22

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

Program: Admin and Related Services

Activity: Public Safety Support - Public Safety Officer and Survivor Benefits

<https://dps.mn.gov/divisions/co/programs/public-safety-officer-benefit-program/Pages/default.aspx>

AT A GLANCE

- There have been 30 in the line of duty deaths since 2012
- DPS has approved \$4.95 million in benefits since FY 2012

PURPOSE AND CONTEXT

The Department of Public Safety provides this benefit to the families of public safety officers who have died in the line of duty to honor their service and sacrifice.

SERVICES PROVIDED

Following completion of the Death Benefit Application and certification by the commissioner of public safety, Minnesota Statute §299A.44 (<https://www.revisor.mn.gov/statutes/?id=299A.44>) provides a one-time monetary death benefit to dependents or the estate of public safety officers killed in the line of duty on or after January 1, 1973 (see Minnesota Statute §299A.41 (<https://www.revisor.mn.gov/statutes/?id=299A.41>) to determine eligibility).

Educational benefits through the Minnesota Office of Higher Education are also available. This benefit is available for dependent children less than 23 years of age (and for children up to 30 years of age with qualifying military service) and the surviving spouse following certification by the Commissioner of Public Safety for the one-time monetary death benefit (per Minnesota Statute §299A.45 (<https://www.revisor.mn.gov/statutes/?id=299A.45>)).

The goal of the benefit(s) is to honor the service done by of public safety officers who have died in the line of duty and assist with the financial burden of the survivors.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Number of benefit applications administered	2	1	2021/2022

M.S. 299A.41 through 299A.47 provide the legal authority for the Death Benefit programs and services (<https://www.revisor.mn.gov/statutes/cite/299A>)

Program: Admin and Related Services

Activity: Public Safety Support - Public Safety Officers Continued Healthcare Benefits

<https://dps.mn.gov/divisions/co/programs/public-safety-officer-benefit-program/Pages/default.aspx>

AT A GLANCE

- DPS provided \$15,037,000 in continued healthcare benefits from 2012 to 2022
- Employers apply annually for the continued healthcare benefit

PURPOSE AND CONTEXT

Per Minnesota Statute §299A.465, subd. 4, local units of government (employers) can apply annually (by August 1 for the preceding fiscal year) to the Commissioner of Public Safety for reimbursement to help defray a portion of the costs associated with continued health insurance coverage as required by law.

SERVICES PROVIDED

The Department of Public Safety (DPS) provides a pro rata share for continued health care coverage to the public employer for each eligible officer or firefighter disabled/killed in the line of duty who meet the eligibility criteria, and qualifying dependents. These funds come from the State of Minnesota’s Public Safety Officer’s Benefit Account and are based on the availability of funds. Coverage must continue for the disabled officer or firefighter and, if applicable, the disabled officer's or firefighter's dependents until the disabled officer or firefighter reaches, or if deceased, would have reached the age of 65. However, coverage for dependents is not continued after the person is no longer a dependent.

RESULTS

<i>Fiscal Year</i>	<i>Amount Requested</i>	<i>Amount Reimbursed (Appropriation)</i>	<i>Amount not Reimbursed</i>	<i>Percent (%) Reimbursed</i>
2017	\$4,071,958	\$1,367,000	\$2,704,958	33.6%
2018	\$4,522,978	\$1,367,000	\$3,155,978	30.2%
2019	\$5,123,572	\$1,367,000	\$3,756,572	26.7%
2020	\$5,905,487	\$1,367,000	\$4,538,487	23.1%
2021	\$6,507,487	\$1,367,000	\$5,140,487	21.0%
2022	\$10,690,618	\$1,367,000	\$9,323,618	12.8%

M.S. 299A.465 provides the legal authority for the continued healthcare program and services (<https://www.revisor.mn.gov/statutes/cite/299A>)

Program: Admin and Related Services

Activity: Public Safety Support - Soft Body Armor Reimbursement

<https://dps.mn.gov/divisions/co/programs/public-safety-vest-reimbursement/Pages/default.aspx>

AT A GLANCE

- The state of Minnesota has 418 law enforcement agencies
- The state of Minnesota currently has approximately 11,000 licensed peace officers
- On average DPS provides 1,500 soft-body reimbursements annually
- Estimated cost per soft-body armor reimbursement for fiscal years 2021 – 2023 is \$617

PURPOSE AND CONTEXT

The Department of Public Safety (DPS) is required to reimburse peace officers and local governments for up to one-half the cost of soft-body armor purchases for full-time licensed officers, using current resources.

SERVICES PROVIDED

- The State of Minnesota reimburses full-time licensed officers for half the cost of their soft body armor.
- Agencies that purchase their full-time licensed officers soft body armor also qualify for reimbursement of up to half of the cost of soft body armor purchases for their officers.
- Officers do not have to work full-time, but they must have a full-time license to be eligible for reimbursement. Part-time licensed officers are not eligible for reimbursement.
- Reimbursement is for soft body armor only. Tactical ballistic items are not eligible for reimbursement. The program does not reimburse for additional costs including embroidery, alterations and/or shipping costs.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Number of reimbursement requests funded	1,606	1,449	FY21/FY22

M.S. 299A.38 (<https://www.revisor.mn.gov/statutes/cite/299A.38>) requires the Department of Public Safety (DPS) to reimburse peace officers and local governments for up to one-half, not to exceed an annually adjusted maximum, for soft-body armor purchases.

Public Safety Support

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	3,247	3,881	3,168	5,208	4,207	4,207
2000 - Restrict Misc Special Revenue	1,968	1,422	1,756	1,945	1,906	1,944
2001 - Other Misc Special Revenue	1,401	1,496	1,499	1,699	2,148	2,212
2403 - Gift	75					
2700 - Trunk Highway	3,945	4,417	4,193	4,589	4,391	4,391
3000 - Federal	146	330	1,284	676	676	676
3010 - Coronavirus Relief	55					
3015 - ARP-State Fiscal Recovery				1,000		
Total	10,837	11,545	11,901	15,117	13,328	13,430
Biennial Change				4,635		(260)
Biennial % Change				21		(1)
<u>Expenditures by Category</u>						
Compensation	6,393	6,766	6,663	7,688	7,725	7,808
Operating Expenses	2,424	2,750	3,225	5,415	3,589	3,608
Grants, Aids and Subsidies	2,017	2,015	2,011	2,012	2,012	2,012
Other Financial Transaction	3	14	1	2	2	2
Total	10,837	11,545	11,901	15,117	13,328	13,430
Total Agency Expenditures	10,837	11,545	11,901	15,117	13,328	13,430
Internal Billing Expenditures	3	12	10	12	12	12
Expenditures Less Internal Billing	10,834	11,533	11,890	15,105	13,316	13,418
<u>Full-Time Equivalent</u>	65.33	61.25	61.94	68.82	66.71	65.61

Public Safety Support

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Balance Forward In		685		1,001		
Direct Appropriation	3,890	4,021	4,170	4,207	4,207	4,207
Transfers In		220				
Transfers Out		220				
Cancellations		825				
Balance Forward Out	643		1,002			
Expenditures	3,247	3,881	3,168	5,208	4,207	4,207
Biennial Change in Expenditures				1,248		38
Biennial % Change in Expenditures				18		0
Full-Time Equivalents	3.70	4.16	5.07	6.19	4.60	4.10

2000 - Restrict Misc Special Revenue

Balance Forward In	1,213	932	1,086	1,130	818	545
Receipts	1,714	1,554	1,801	1,633	1,633	1,733
Internal Billing Receipts	1,446	1,338	1,638	1,459	1,459	1,559
Transfers Out	56					
Balance Forward Out	903	1,065	1,131	818	545	334
Expenditures	1,968	1,422	1,756	1,945	1,906	1,944
Biennial Change in Expenditures				311		149
Biennial % Change in Expenditures				9		4
Full-Time Equivalents	12.55	12.15	12.77	13.02	13.03	13.03

2001 - Other Misc Special Revenue

Balance Forward In	476	656	579	624	545	485
Receipts	1,577	1,481	1,657	1,745	2,213	2,303
Internal Billing Receipts	27	15	46	35	35	35
Transfers Out		70	112	125	125	125
Balance Forward Out	652	571	625	545	485	451
Expenditures	1,401	1,496	1,499	1,699	2,148	2,212
Biennial Change in Expenditures				301		1,162
Biennial % Change in Expenditures				10		36
Full-Time Equivalents	11.35	9.22	8.80	12.33	14.48	14.48

Public Safety Support

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY20	FY21	FY22	FY23	FY24	FY25

2403 - Gift

Balance Forward In	0	0	0			
Receipts	75	0	0			
Balance Forward Out	0	0	0			
Expenditures	75					
Biennial Change in Expenditures				(75)		0
Biennial % Change in Expenditures						

2700 - Trunk Highway

Balance Forward In	0	151		198		
Direct Appropriation	4,086	4,491	4,391	4,391	4,391	4,391
Cancellations		224				
Balance Forward Out	141		198			
Expenditures	3,945	4,417	4,193	4,589	4,391	4,391
Biennial Change in Expenditures				420		0
Biennial % Change in Expenditures				5		(0)
Full-Time Equivalents	35.85	34.81	34.43	36.40	33.72	33.12

2710 - Highway Users Tax Distribution

Full-Time Equivalents	1.09					
-----------------------	------	--	--	--	--	--

3000 - Federal

Balance Forward In	1		6			
Receipts	145	330	1,278	676	676	676
Expenditures	146	330	1,284	676	676	676
Biennial Change in Expenditures				1,484		(608)
Biennial % Change in Expenditures				312		(31)
Full-Time Equivalents	0.79	0.91	0.87	0.88	0.88	0.88

3010 - Coronavirus Relief

Direct Appropriation	55					
Expenditures	55					

Public Safety Support

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Biennial Change in Expenditures				(55)		0
Biennial % Change in Expenditures						

3015 - ARP-State Fiscal Recovery

Direct Appropriation				1,000	0	0
Expenditures				1,000		
Biennial Change in Expenditures				1,000		(1,000)
Biennial % Change in Expenditures						

Program: Admin and Related Services

Activity: Technology and Support Services (OTSS)

<https://mn.gov/mnit/government/services/exec/>

AT A GLANCE

- MNIT staff at the Department of Public Safety provide technology and support services for the department

PURPOSE AND CONTEXT

MNIT Services (MNIT) provides information technology (IT) services to the Department of Public Safety (DPS). MNIT staff support development and maintenance of 100+ DPS applications, update and patch software, and provide security to keep DPS data and systems safe. MNIT works with DPS to evaluate and make IT purchases. Staff are on-call 24/7 to ensure that DPS systems and hardware are operating at peak performance. Access to information systems and applications is monitored, managed, and maintained to keep speed and availability of service, or up time, for critical services at maximum levels.

SERVICES PROVIDED

- Application development and support
- Web development and maintenance including the DPS websites
- Database services
- Hosting
- IT purchasing and contracting
- LAN, WAN, voice, and computing services
- Coordination with MNIT central offices in support of laptops, desktops, and workstation management
- IT Security services

RESULTS

The security team monitors activity and mitigates any problems and the tools we are using are blocking access and reducing threats to our systems. DPS has eight external facing sites and in any given month, there may be 10-20 thousand blocked events in just one of our systems, which is an attack every 2-3 minutes; approximately 65% of these attacks are coming from outside geographically allowed areas.

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

[\(https://www.revisor.mn.gov/laws/2017/1/Session+Law/Chapter/3/\)](https://www.revisor.mn.gov/laws/2017/1/Session+Law/Chapter/3/)

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

Technology and Support Service

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	1,834	1,636	1,388	1,388	1,388	1,388
2700 - Trunk Highway	3,359	6,543	4,273	5,549	4,911	4,911
2710 - Highway Users Tax Distribution	135	67				
Total	5,329	8,246	5,661	6,937	6,299	6,299
Biennial Change				(978)		0
Biennial % Change				(7)		0
<u>Expenditures by Category</u>						
Operating Expenses	5,329	8,166	5,660	6,937	6,299	6,299
Other Financial Transaction		80	1			
Total	5,329	8,246	5,661	6,937	6,299	6,299

Technology and Support Service

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Balance Forward In		64				
Direct Appropriation	1,898	1,814	1,388	1,388	1,388	1,388
Cancellations		242				
Balance Forward Out	64		0			
Expenditures	1,834	1,636	1,388	1,388	1,388	1,388
Biennial Change in Expenditures				(695)		0
Biennial % Change in Expenditures				(20)		0

2700 - Trunk Highway

Balance Forward In		1,946		638		
Direct Appropriation	5,280	5,072	4,911	4,911	4,911	4,911
Cancellations		474				
Balance Forward Out	1,921		638			
Expenditures	3,359	6,543	4,273	5,549	4,911	4,911
Biennial Change in Expenditures				(81)		0
Biennial % Change in Expenditures				(1)		0

2710 - Highway Users Tax Distribution

Balance Forward In		18				
Direct Appropriation	153	109				
Cancellations		60				
Balance Forward Out	18					
Expenditures	135	67				
Biennial Change in Expenditures				(202)		0
Biennial % Change in Expenditures				(100)		

Program: State Patrol**Activity: Patrolling Highways**<https://dps.mn.gov/divisions/msp>

AT A GLANCE

- Workforce: 694 employees, of which 534 are sworn officers
- More than 517,200 enforcement contacts annually
- More than 22,800 crashes investigated annually
- More than 4,400 impaired driving arrests annually
- More than 16 million miles traveled by State Troopers annually
- More than 63,000 assists to the public annually
- More than 19,000 assists to local law enforcement annually
- More than 55,000 driving complaints on motorists received annually from the public

PURPOSE AND 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 residents 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, including Minnesota's hands-free cell phone law. 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
- Provide prevention and response capabilities for protests

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	556,248	517,234	2020/2021
Quantity	Number of impaired driving arrests	4,861	4,497	2020/2021
Quantity	Number of distracted driving violations, including hands-free violations	38,536	31,591	2020/2021
Quality	Percentage of voluntary seat belt compliance	93.4	92.4	2020/2021
Results	Number of fatal crashes per 100 million vehicle miles traveled	0.72	0.79	2020/2021
Results	Percentage of fatal crashes involving alcohol	34%	28%	2020/2021

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

Patrolling Highways

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	34	2,834	12	62	37	37
2000 - Restrict Misc Special Revenue	10,213	4,805	8,190	9,587	7,473	7,487
2001 - Other Misc Special Revenue	1,817	505	891	1,281	1,336	1,363
2403 - Gift	0	3	13			
2700 - Trunk Highway	94,492	107,778	119,984	134,560	121,524	121,524
2710 - Highway Users Tax Distribution	907	986	1,057	1,212	1,086	1,086
3000 - Federal	2,619	1,533	1,507	3,393	2,344	2,344
3010 - Coronavirus Relief	398					
3015 - ARP-State Fiscal Recovery			1,160	2,045		
4900 - 911 Emergency	1,135	1,048	1,136	3,042	2,089	2,089
Total	111,614	119,492	133,949	155,182	135,889	135,930
Biennial Change				58,025		(17,312)
Biennial % Change				25		(6)

Expenditures by Category

Compensation	87,893	87,983	102,080	111,766	102,809	102,947
Operating Expenses	19,284	23,115	25,023	32,692	25,790	25,687
Grants, Aids and Subsidies	10	0	0			
Capital Outlay-Real Property	1,423	2,305	5,076	7,500	4,971	4,967
Other Financial Transaction	3,004	6,089	1,771	3,224	2,319	2,329
Total	111,614	119,492	133,949	155,182	135,889	135,930

Total Agency Expenditures	111,614	119,492	133,949	155,182	135,889	135,930
Internal Billing Expenditures	98	125	109	352	235	235
Expenditures Less Internal Billing	111,516	119,368	133,840	154,830	135,654	135,695

Full-Time Equivalent

	747.85	697.95	709.47	739.74	692.87	682.67
--	---------------	---------------	---------------	---------------	---------------	---------------

Patrolling Highways

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Balance Forward In		5		25		
Direct Appropriation	37	4,128	37	37	37	37
Transfers Out		1,300				
Balance Forward Out	3		25			
Expenditures	34	2,834	12	62	37	37
Biennial Change in Expenditures				(2,794)		0
Biennial % Change in Expenditures				(97)		0
Full-Time Equivalents	0.22	14.72	0.87			

2000 - Restrict Misc Special Revenue

Balance Forward In	8,337	8,064	12,328	12,854	11,611	12,484
Receipts	8,338	8,291	8,501	8,071	8,071	8,071
Transfers In	298	285	288	303	303	303
Transfers Out	33	21	75	30	28	28
Balance Forward Out	6,727	11,814	12,853	11,611	12,484	13,343
Expenditures	10,213	4,805	8,190	9,587	7,473	7,487
Biennial Change in Expenditures				2,759		(2,817)
Biennial % Change in Expenditures				18		(16)
Full-Time Equivalents	19.88	16.67	11.71	4.80	4.80	4.80

2001 - Other Misc Special Revenue

Balance Forward In	2,458	1,645	2,053	2,474	2,980	3,456
Receipts	1,002	895	1,311	1,787	1,812	1,836
Balance Forward Out	1,643	2,035	2,474	2,980	3,456	3,929
Expenditures	1,817	505	891	1,281	1,336	1,363
Biennial Change in Expenditures				(150)		527
Biennial % Change in Expenditures				(6)		24
Full-Time Equivalents	15.96	4.00	4.93	3.60	3.50	3.50

2403 - Gift

Balance Forward In	0	22	20	7	1,398	1,398
Receipts	22	0	0	1,391		
Balance Forward Out	22	20	7	1,398	1,398	1,398

Patrolling Highways

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Expenditures	0	3	13			
Biennial Change in Expenditures				10		(13)
Biennial % Change in Expenditures				314		

2700 - Trunk Highway

Balance Forward In	23	5,601	6,950	13,078	42	42
Direct Appropriation	95,123	109,119	126,243	121,524	121,524	121,524
Receipts	6	8	6			
Transfers In		1,718				
Transfers Out		1,718				
Cancellations			137			
Balance Forward Out	660	6,950	13,078	42	42	42
Expenditures	94,492	107,778	119,984	134,560	121,524	121,524
Biennial Change in Expenditures				52,274		(11,496)
Biennial % Change in Expenditures				26		(5)
Full-Time Equivalents	689.76	640.11	673.48	716.27	670.04	659.84

2710 - Highway Users Tax Distribution

Balance Forward In		18	59	126		
Direct Appropriation	924	1,027	1,129	1,086	1,086	1,086
Cancellations		0	6			
Balance Forward Out	17	59	125			
Expenditures	907	986	1,057	1,212	1,086	1,086
Biennial Change in Expenditures				376		(97)
Biennial % Change in Expenditures				20		(4)
Full-Time Equivalents	5.73	5.40	6.09	5.37	4.78	4.78

3000 - Federal

Balance Forward In	460	278	272	275	291	291
Receipts	2,436	1,526	1,511	3,409	2,344	2,344
Balance Forward Out	278	271	275	291	291	291
Expenditures	2,619	1,533	1,507	3,393	2,344	2,344
Biennial Change in Expenditures				748		(212)

Patrolling Highways

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Biennial % Change in Expenditures				18		(4)
Full-Time Equivalents	7.39	8.95	6.23	1.70	1.75	1.75

3010 - Coronavirus Relief

Direct Appropriation	398					
Expenditures	398					
Biennial Change in Expenditures				(398)		0
Biennial % Change in Expenditures						
Full-Time Equivalents		0.02				

3015 - ARP-State Fiscal Recovery

Balance Forward In				913		
Direct Appropriation			2,073	1,132	0	0
Balance Forward Out			913			
Expenditures			1,160	2,045		
Biennial Change in Expenditures				3,205		(3,205)
Biennial % Change in Expenditures						(100)
Full-Time Equivalents			0.14			

4900 - 911 Emergency

Balance Forward In	549	1,006	1,377	2,337	1,391	1,398
Receipts	1,418	1,411	2,097	2,096	2,096	2,096
Balance Forward Out	832	1,369	2,338	1,391	1,398	1,405
Expenditures	1,135	1,048	1,136	3,042	2,089	2,089
Biennial Change in Expenditures				1,994		0
Biennial % Change in Expenditures				91		0
Full-Time Equivalents	8.91	8.08	6.02	8.00	8.00	8.00

Program: State Patrol**Activity: Commercial Vehicle Enforcement**<https://dps.mn.gov/divisions/msp/commercial-vehicles>

AT A GLANCE

- Workforce: 90 employees
- More than 34,000 commercial motor vehicle and driver safety inspections annually
- Over 26,000 school bus safety inspections annually
- 2,340 reportable commercial motor vehicle crashes annually, with 81 fatalities annually
- 2,399 commercial motor vehicle drivers placed out of service annually
- 6,095 commercial motor vehicles placed out of service annually
- More than 300 outreach presentations to the industry annually (e.g., Farmfest, Minnesota Trucking Association, Minnesota School Bus associations, private carriers, government entities)
- More than 1.3 million commercial motor vehicles weighed annually

PURPOSE AND CONTEXT

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

SERVICES PROVIDED

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

- Staff nine 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
- Community engagement at industry events such as Farmfest, Minnesota Crop Production Association, Iron Agriculture show, Minnesota Timber Producers Association, and the Minnesota Trucking Association Truck Driving Championship
- 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	35,213	34,055	2020/2021
Quantity	Number of school bus safety inspections	26,637	26,329	2020/2021
Quantity	Amount overweight in pounds for commercial vehicles detected thru civil weight enforcement	16,027,372	30,050,315	2020/2021
Quantity	Traffic stops on passenger cars near commercial vehicles	6,389	4,076	2020/2021
Quality	Percentage of vehicles put out-of-service	28.6%	26.7%	2020/2021
Quality	Percentage of drivers put out-of-service	6.3%	6.8%	2020/2021

The Minnesota State Patrol's Commercial Vehicle Enforcement Division's legal authority is found in:

M.S. 299D.03 (<https://www.revisor.mn.gov/statutes/?id=299D.03/>)

M.S. 299D.06 (https://www.revisor.mn.gov/statutes/?id=299D.06)

Commercial Vehicle Enforcement

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
2700 - Trunk Highway	8,739	10,100	8,654	14,132	10,926	10,926
3000 - Federal	7,360	6,008	8,498	12,766	10,545	10,633
Total	16,099	16,108	17,152	26,898	21,471	21,559
Biennial Change				11,843		(1,020)
Biennial % Change				37		(2)
<u>Expenditures by Category</u>						
Compensation	11,596	11,315	12,814	20,151	14,013	14,008
Operating Expenses	2,415	1,957	2,863	5,355	3,580	3,573
Grants, Aids and Subsidies	1,385	930	1,090	1,155	1,155	1,155
Capital Outlay-Real Property	681	1,425	347	197	2,686	2,786
Other Financial Transaction	21	481	38	40	37	37
Total	16,099	16,108	17,152	26,898	21,471	21,559
Total Agency Expenditures	16,099	16,108	17,152	26,898	21,471	21,559
Internal Billing Expenditures	341	247	589	544	582	586
Expenditures Less Internal Billing	15,758	15,861	16,563	26,354	20,889	20,973
<u>Full-Time Equivalent</u>	102.36	97.46	92.34	143.64	99.99	98.84

Commercial Vehicle Enforcement

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
2700 - Trunk Highway						
Balance Forward In		738	525	3,206		
Direct Appropriation	8,948	9,887	11,339	10,926	10,926	10,926
Cancellations			4			
Balance Forward Out	209	525	3,206			
Expenditures	8,739	10,100	8,654	14,132	10,926	10,926
Biennial Change in Expenditures				3,947		(934)
Biennial % Change in Expenditures				21		(4)
Full-Time Equivalents	65.76	64.19	50.80	80.82	71.27	70.12
3000 - Federal						
Balance Forward In	269	0				
Receipts	7,091	6,008	8,498	12,766	10,545	10,633
Expenditures	7,360	6,008	8,498	12,766	10,545	10,633
Biennial Change in Expenditures				7,896		(86)
Biennial % Change in Expenditures				59		(0)
Full-Time Equivalents	36.60	33.27	41.54	62.82	28.72	28.72

Program: State Patrol**Activity: Capitol Complex Security**<https://dps.mn.gov/divisions/msp/>

AT A GLANCE

- Workforce: 85 employees
- Assists to the public: 4,109 annually
- Security checks completed: 23,600 annually
- Employees on the Capitol Complex: 14,000 annually
- Visitors to the Capitol Complex: More than one million annually
- More than 900 permitted special events on the Capitol Complex annually

PURPOSE AND CONTEXT

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

SERVICES PROVIDED

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

- State troopers provide patrols and security on the capitol complex
- State troopers provide dedicated security for both the House and Senate Chambers during the legislative session
- State troopers provide dedicated security at the Minnesota Judicial Center (MJC)
- State troopers and capitol security officers provide security along with the State Patrol Mobile Response Team for protest activities
- Capitol security officers provide patrols, fixed site security, parking enforcement, and employee/visitor security escorts
- State troopers protect the Governor and other dignitaries, as well as the Governor's residence
- Security officers and troopers respond to alarms, medical calls, disturbances, and other police calls for service
- The communications center answers calls from the public, dispatches officers and troopers, and monitors 981 security cameras, 377 emergency intercoms, and 100,850 environmental, fire, and security alarm points 24 hours per day, 365 days per year
- The capitol security section manages 13,438 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 monitoring points	103,362	100,850	2020/2021
Quantity	Assists to the public	13,662	4,765	2020/2021
Quantity	Number of sworn troopers assigned to the Capitol Complex	13	13	2020/2021
Quality	Number of sustained external complaints investigated by internal affairs as a result of security contacts	0	0	2020/2021
Quality	Reported thefts of property or vehicle on the Capitol Complex	25	30	2020/2021
Quality	Reported robberies on the Capitol Complex	0	0	2020/2021

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

Capitol Complex Security

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	9,114	15,102	12,538	26,432	17,131	17,131
2000 - Restrict Misc Special Revenue	27	1	44	28	28	28
2001 - Other Misc Special Revenue	364	230		41	41	41
Total	9,504	15,333	12,582	26,501	17,200	17,200
Biennial Change				14,246		(4,683)
Biennial % Change				57		(12)

Expenditures by Category

Compensation	8,284	13,811	10,699	13,764	14,552	14,558
Operating Expenses	1,030	1,404	1,654	10,885	1,923	1,917
Capital Outlay-Real Property		111	90	1,744	660	660
Other Financial Transaction	190	6	140	108	65	65
Total	9,504	15,333	12,582	26,501	17,200	17,200

Full-Time Equivalents

	92.14	131.48	102.48	135.88	121.13	119.26
--	--------------	---------------	---------------	---------------	---------------	---------------

Capitol Complex Security

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Balance Forward In		525	230	9,301		
Direct Appropriation	9,164	14,807	21,609	17,131	17,131	17,131
Cancellations		0	0			
Balance Forward Out	50	230	9,301			
Expenditures	9,114	15,102	12,538	26,432	17,131	17,131
Biennial Change in Expenditures				14,754		(4,708)
Biennial % Change in Expenditures				61		(12)
Full-Time Equivalents	91.61	126.20	101.73	135.86	121.13	119.26

2000 - Restrict Misc Special Revenue

Balance Forward In	88	89	89	86	172	258
Receipts	29	1	41	114	114	114
Balance Forward Out	89	89	86	172	258	344
Expenditures	27	1	44	28	28	28
Biennial Change in Expenditures				44		(16)
Biennial % Change in Expenditures				156		(22)
Full-Time Equivalents	0.28	0.01	0.39	0.02		

2001 - Other Misc Special Revenue

Balance Forward In	1,004	735	520	562	535	508
Receipts	37	14	42	14	14	14
Balance Forward Out	677	519	562	535	508	481
Expenditures	364	230		41	41	41
Biennial Change in Expenditures				(552)		41
Biennial % Change in Expenditures				(93)		
Full-Time Equivalents	0.25	5.27	0.36			

Program: Driver and Vehicle Services (DVS)

Activity: Vehicle Services Division

dps.mn.gov/divisions/dvs/

AT A GLANCE

- Workforce: 108 employees
- FY22 revenue collected: \$1.6 billion that funds a variety of state services and programs
- Process 1.5 million vehicle titles and 6.2 million vehicle registrations annually
- Support 3,549 auto dealers and 168 deputy registrar offices across the state
- Primary customers: motor vehicle owners, deputy registrars, auto dealers, in- and out-of-state commercial carriers, financial institutions, and state and local public service agencies

PURPOSE AND CONTEXT

The Vehicle Services Division of Driver and Vehicle Services (DVS) maintains the integrity of the Minnesota motor vehicle title issuance process and the vehicle registration process in order to ensure accuracy and security, prevent fraud, and protect public safety. DVS ensures the proper collection of fees and taxes that support the state’s transportation system and other state programs. Vehicle Services supports large and small communities throughout the state. Customers receive vehicle support services through a variety of ways, including: in-person at Town Square in St. Paul, online, mail, and via 168 public and private Deputy Registrar offices located throughout the state.

SERVICES PROVIDED

- Issue license plates to make roadways safer through improved accuracy, readability, and reflectivity
- Issue certificates of title to provide evidence of ownership, mileage, and the existence of security interests and brands in order to protect consumers and financial institutions
- Collect revenue and perform audits to ensure the correct payment of taxes and fees. The state uses this revenue to improve highway safety and roadway standards
- Regulate 3,549 auto dealers and 168 deputy registrars and ensure that the correct payment of taxes and fees are received in order to protect consumers

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Vehicle registrations issued	7,525,840	6,217,750	FY21/FY22
Quantity	Motor vehicle titles produced	1,757,746	1,516,225	FY21/FY22
Quantity	Plates produced & distributed	1,650,837	1,301,485	FY21/FY22
Quantity	Vehicle inspections performed	12,991**	19,895	FY21/FY22
Quantity	Dealer Inspections performed	1,047**	1,043	FY21/FY22
Quantity	International Registration Plan and International Fuel Tax Agreement audits performed	365	165	FY21/FY22
Quantity	Disability parking certificates issued	101,464	140,582	FY21/FY22

**FY21 data is for 11/13/20-6/30/21

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

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

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

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

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

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

Vehicle Services

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	20,701	22,344	4,481			
2000 - Restrict Misc Special Revenue	25,998	28,360	35,601	57,157	50,168	50,169
2403 - Gift	0	0	0			
2710 - Highway Users Tax Distribution	8,236	8,236	686			
3000 - Federal					44	44
Total	54,935	58,940	40,768	57,157	50,212	50,213
Biennial Change				(15,950)		2,500
Biennial % Change				(14)		3
<u>Expenditures by Category</u>						
Compensation	14,364	15,659	13,546	14,500	15,221	15,983
Operating Expenses	40,225	42,822	26,981	42,383	34,731	33,970
Other Financial Transaction	346	460	241	274	260	260
Total	54,935	58,940	40,768	57,157	50,212	50,213
<u>Full-Time Equivalents</u>	204.62	220.80	185.07	183.95	178.61	177.73

Vehicle Services

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Balance Forward In		31,972	10,704			
Direct Appropriation	52,669					
Cancellations			6,223			
Balance Forward Out	31,968	9,629				
Expenditures	20,701	22,344	4,481			
Biennial Change in Expenditures				(38,564)		(4,481)
Biennial % Change in Expenditures				(90)		
Full-Time Equivalents	10.33	16.31	6.33	6.33	6.33	6.33

2000 - Restrict Misc Special Revenue

Balance Forward In	811	2,143	560	5,819	723	869
Direct Appropriation	26,513	26,737	36,732	35,535	33,788	33,788
Open Appropriation				16,114	16,114	16,114
Receipts	1,320	1,441	1,508	1,513	1,513	1,513
Transfers In	78	75	4,070	152	152	152
Transfers Out	1,143	1,230	1,253	1,253	1,253	1,253
Cancellations		246	199			
Balance Forward Out	1,582	560	5,819	723	869	1,014
Expenditures	25,998	28,360	35,601	57,157	50,168	50,169
Biennial Change in Expenditures				38,400		7,579
Biennial % Change in Expenditures				71		8
Full-Time Equivalents	194.29	204.49	178.74	177.62	172.28	171.40

2403 - Gift

Balance Forward In	0	0	0			
Receipts	24	25	28	25	25	25
Transfers Out	24	25	28	25	25	25
Balance Forward Out			0			
Expenditures	0	0	0			
Biennial Change in Expenditures				0		0
Biennial % Change in Expenditures				(41)		

2710 - Highway Users Tax Distribution

Vehicle Services

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Balance Forward In		0				
Direct Appropriation	8,236	8,236	686			
Cancellations		0				
Expenditures	8,236	8,236	686			
Biennial Change in Expenditures				(15,786)		(686)
Biennial % Change in Expenditures				(96)		

3000 - Federal

Receipts					44	44
Expenditures					44	44
Biennial Change in Expenditures				0		88
Biennial % Change in Expenditures						

Program: Driver and Vehicle Services (DVS)

Activity: Driver Services Division

dps.mn.gov/divisions/dvs/

AT A GLANCE

- Workforce: 212 employees
- Credentials: process 1.6 million driver’s license cards and 131,837 identification (ID) cards annually
- Testing: conduct 582,528 driver’s license knowledge and skills exams annually
- Driving privilege sanctions:
 - Suspended, canceled, or revoked driving privileges of 202,131 drivers
 - 13,779 participants are currently enrolled in the Ignition Interlock Device Program
- Primary customers include: Minnesota residents, driver’s license agents, Minnesota courts, motor carriers, driver education programs, and CDL driving schools

PURPOSE AND CONTEXT

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

SERVICES PROVIDED

- Issue DLs and IDs after verification of identity and residency to ensure one person, one credential, and compliance with state and federal laws
- Administer driver knowledge and skills exams to measure the competence of drivers
- Deny or withdraw driving privileges from those drivers who do not qualify or violate the law
- Regulate 131 full service DL agents and 61 limited service DL agents to ensure that the correct documents and fees are received in order to protect consumers

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Total DL cards issued	1,811,574	1,604,482	FY21/FY22
Quantity	DL Credentials by type <ul style="list-style-type: none"> • Standard • Real • Enhanced 	1,269,287 331,312 210,975	1,125,705 288,863 189,914	FY21/FY22
Quantity	ID cards issued	121,637	131,837	FY21/FY22
Quantity	DL exam supervisor visits	393	265	FY21/FY22
Quantity	Driver testing: written, road and commercial	605,536	582,825	FY21/FY22
Quantity	Driver testing by type <ul style="list-style-type: none"> • Class D knowledge 	298,550	251,370	FY21/FY22

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
	<ul style="list-style-type: none"> • Class D skills • Commercial knowledge • Commercial pre-trip and skills • Motorcycle knowledge • Motorcycle skills 	152,210	143,400	
		88,970	121,540	
		11,460	32,470	
		18,490	20,390	
		6,420	6,380	
Quantity	Participants enrolled in Ignition Interlock Device Program	7,115	11,297	FY21/FY22
Quantity	Participants completed Ignition Interlock Device Program	4,746	4,432	FY21/FY22

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

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

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

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

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

Driver Services

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	3,000					
1251 - COVID-19 Minnesota		49				
2000 - Restrict Misc Special Revenue	34,444	39,131	38,663	46,834	36,843	36,845
3000 - Federal	445	454	468	1,356	882	749
3010 - Coronavirus Relief	229					
Total	38,118	39,635	39,132	48,190	37,725	37,594
Biennial Change				9,569		(12,003)
Biennial % Change				12		(14)
<u>Expenditures by Category</u>						
Compensation	23,665	26,011	24,738	32,675	23,481	22,701
Operating Expenses	14,274	13,618	14,388	15,465	14,192	14,839
Other Financial Transaction	179	5	5	50	52	54
Total	38,118	39,635	39,132	48,190	37,725	37,594
Total Agency Expenditures	38,118	39,635	39,132	48,190	37,725	37,594
Internal Billing Expenditures	33	33	34	34	6	
Expenditures Less Internal Billing	38,085	39,602	39,098	48,156	37,719	37,594
<u>Full-Time Equivalent</u>	331.34	363.49	336.13	378.24	282.26	263.94

Driver Services

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Direct Appropriation	3,000					
Expenditures	3,000					
Biennial Change in Expenditures				(3,000)		0
Biennial % Change in Expenditures						

1251 - COVID-19 Minnesota

Direct Appropriation		52				
Cancellations		3				
Expenditures		49				
Biennial Change in Expenditures				(49)		0
Biennial % Change in Expenditures						

2000 - Restrict Misc Special Revenue

Balance Forward In	1,101	6,373	1,612	8,523	2,095	2,375
Direct Appropriation	39,152	36,999	45,285	40,074	36,787	36,787
Receipts	10,111	10,203	10,443	10,638	10,641	10,643
Transfers In	308	280	282	295	295	295
Transfers Out	10,101	10,150	10,437	10,601	10,600	10,600
Cancellations		2,969				
Balance Forward Out	6,127	1,605	8,522	2,095	2,375	2,655
Expenditures	34,444	39,131	38,663	46,834	36,843	36,845
Biennial Change in Expenditures				11,922		(11,809)
Biennial % Change in Expenditures				16		(14)
Full-Time Equivalents	326.70	359.16	331.13	376.06	282.26	263.94

3000 - Federal

Balance Forward In	59	59				
Receipts	445	454	468	1,356	882	749
Transfers Out		58				
Balance Forward Out	59	1				
Expenditures	445	454	468	1,356	882	749
Biennial Change in Expenditures				926		(193)
Biennial % Change in Expenditures				103		(11)

Driver Services

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25	
Full-Time Equivalents	4.64	4.33	5.00	2.18		

3010 - Coronavirus Relief

Direct Appropriation	242					
Cancellations	12					
Expenditures	229					
Biennial Change in Expenditures				(229)		0
Biennial % Change in Expenditures						

Program: Driver and Vehicle Services (DVS)

Activity: Support Services

dps.mn.gov/divisions/dvs/

AT A GLANCE

- Workforce: 126 employees
- FY22 Total Calls Received: 1.7 million
- FY22 Emails Received/Completed: 153,584 received/138,734 completed
- Primary customers include: DVS business partners (including deputy registrar offices), DVS exam and inspection stations, Law enforcement, Minnesota courts, Minnesota auto dealers, DMV offices from other states

PURPOSE AND CONTEXT

The Support Services Division of Driver and Vehicle Services (DVS) provides support and assistance to customers and DVS business partners. Support is provided through a variety of means including via phone and email through the DVS Public Information Center (PIC). The DVS PIC is one of the largest call centers in the State of Minnesota, and includes 21 phone lines and several email channels to provide the public, deputy registrars, and law enforcement a motor vehicles and driver’s licenses transactions. The Division also handles millions of pieces of incoming and outgoing mail, fulfills record requests, and audits MNDRIVE data users to ensure compliance with federal and state data privacy laws.

SERVICES PROVIDED

- Answer inquiries and provide assistance to all Minnesotans, stakeholders, and business partners
- Provide copies of DVS records in accordance with state and federal data privacy laws
- Process refunds for customers
- Ensure compliance with records retention policies
- Manage access to DVS data through online applications and auditing users
- Prepare, scan, index, and verify driver license and motor vehicle documents and images
- Perform mailroom and print room tasks

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Total Calls Received (Mon-Fri, holidays excluded)	2,293,562	1,704,856	FY21/FY22
Quantity	Total Emails Received	295,881	153,584	FY21/FY22
Quantity	Total Emails Completed	202,332	138,734	FY21/FY22
Quantity	Audit requests completed	1,772	1,218	FY21/FY22
Quantity	Business partner trainings completed	140	157	FY21/FY22
Quantity	Records requests fulfilled	21,860*	35,992	FY21/FY22
Quantity	Incoming mail pieces processed	1,033,345	847,700	FY21/FY22
Quantity	Outgoing mail pieces processed	4,319,522	4,161,796	FY21/FY22

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Documents Scanned	618,695	205,798	FY21/FY22
Quantity	Total SQRs** Completed	3,307	3,593	FY21/FY22

*FY21 data is for 11/20/20-6/30/21. Data was not tracked in system until the conversion to MNDrive.

**An SQR is a formal solution request that is logged within the MNDRIVE system for system changes, corrections, enhancements, or information requests.

The legal authority for DVS is found in Minnesota Statutes:

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

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

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

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

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

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

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

Support Services

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	3,108					
2000 - Restrict Misc Special Revenue	12,061	11,572	17,433	27,420	28,804	24,648
2117 - Natural Resource Misc Statutory	6	9	10	9	9	9
2401 - Reinvest In Minnesota-Gifts	5	5	6	6	6	7
2403 - Gift	93	80	163	155	183	216
6000 - Miscellaneous Agency	54,380	60,850	59,026	62,842	65,410	68,005
Total	69,653	72,517	76,639	90,432	94,412	92,885
Biennial Change				24,900		20,226
Biennial % Change				18		12

Expenditures by Category

Compensation	563	419	658	986	851	1,103
Operating Expenses	14,605	11,111	16,833	26,503	28,036	23,643
Grants, Aids and Subsidies	135	73	43	43	43	43
Other Financial Transaction	54,350	60,914	59,105	62,900	65,482	68,096
Total	69,653	72,517	76,639	90,432	94,412	92,885

Full-Time Equivalents

	4.93	4.36	7.41	7.53	9.10	9.00
--	------	------	------	------	------	------

Support Services

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Balance Forward In	3,154					
Cancellations	45					
Expenditures	3,108					
Biennial Change in Expenditures				(3,108)		0
Biennial % Change in Expenditures						

2000 - Restrict Misc Special Revenue

Balance Forward In	2,113	10,172	22,793	28,256	22,668	15,696
Receipts	20,166	24,115	22,897	21,832	21,832	21,833
Transfers In		0				
Transfers Out	50	50				
Balance Forward Out	10,168	22,666	28,257	22,668	15,696	12,881
Expenditures	12,061	11,572	17,433	27,420	28,804	24,648
Biennial Change in Expenditures				21,221		8,599
Biennial % Change in Expenditures				90		19
Full-Time Equivalents	3.43	4.02	6.91	7.03	8.60	8.50

2117 - Natural Resource Misc Statutory

Balance Forward In		2	13	9	11	13
Receipts	890	1,368	1,818	1,400	1,400	1,400
Transfers Out	883	1,348	1,812	1,389	1,389	1,389
Balance Forward Out	2	13	9	11	13	15
Expenditures	6	9	10	9	9	9
Biennial Change in Expenditures				4		(1)
Biennial % Change in Expenditures				30		(7)

2401 - Reinvest In Minnesota-Gifts

Balance Forward In			44			
Receipts	5,275	5,868	6,237	5,200	5,200	5,201
Transfers Out	5,270	5,819	6,274	5,194	5,194	5,194
Balance Forward Out		44				
Expenditures	5	5	6	6	6	7
Biennial Change in Expenditures				2		1

Support Services

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Biennial % Change in Expenditures				18		8

2403 - Gift

Balance Forward In	5	6	40	9	9	9
Receipts	94	114	132	155	183	216
Balance Forward Out	6	40	9	9	9	9
Expenditures	93	80	163	155	183	216
Biennial Change in Expenditures				144		81
Biennial % Change in Expenditures				83		26

6000 - Miscellaneous Agency

Balance Forward In		0	1	1		
Receipts	54,380	60,850	59,026	62,841	65,410	68,005
Balance Forward Out			1			
Expenditures	54,380	60,850	59,026	62,842	65,410	68,005
Biennial Change in Expenditures				6,638		11,547
Biennial % Change in Expenditures				6		9
Full-Time Equivalents	1.50	0.34	0.50	0.50	0.50	0.50

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

- Workforce: 21 employees
- Supports additional workforce personnel in our partnering Department of Public Safety divisions, including: Alcohol and Gambling Enforcement, Bureau of Criminal Apprehension, Driver and Vehicle Services, Office of Communications and the State Patrol.
- Anchoring co-chair of the statewide Toward Zero Deaths traffic safety program and provide 8 regional coordinators.
- Administer \$16.5 million in annual funding from the National Highway Traffic Safety Administration. Provide 200 grants to 310 units of government and nonprofit agencies to change behavior related to traffic safety culture.
- Four Law Enforcement Liaisons who provide outreach and support to our over 300 partner law enforcement agencies.
- Provide research, analysis, and program evaluation to determine project effectiveness, traffic crash causation trends, and to identify emerging challenges.
- Administer special revenue funding for the statewide Motorcycle Safety Training Program
- Administers the Child Passenger Safety (CPS) special revenue account, which funds the statewide Child Passenger Safety and Occupant Restraint program.
- Administer the statewide MNCrash system.

PURPOSE AND CONTEXT

The Office of Traffic Safety (OTS) provides statewide leadership, guidance, resources, policy development, and support for all aspects of traffic safety in Minnesota. OTS accomplishes this by supporting agencies and projects that prevent traffic fatalities and serious injuries by changing driver behavior and fostering a culture of safety on all Minnesota roads. Our programs serve all Minnesotans, local units of government, nonprofit agencies, and our fellow state government agencies and divisions. OTS provides leadership for the Toward Zero Deaths (TZD) program in partnership with the Minnesota Department of Transportation and Minnesota Department of Health.

SERVICES PROVIDED

OTS provides research, planning, oversight and management for federally funded traffic safety programs that support public education and outreach, traffic enforcement, policy development, and community traffic safety programs. OTS accomplishes this mission through close collaborative partnerships with the Alcohol and Gambling Enforcement Division, the Bureau of Criminal Apprehension, Driver and Vehicle Services Division, the Minnesota State Patrol, the Office of Communications, the Minnesota Department of Transportation, the Minnesota Department of Health, county and municipal governments, Minnesota State Colleges and Universities, and traffic safety advocate organizations including AAA Minnesota, the Minnesota Safety Council, MADD, and Minnesotans for Safe Driving.

OTS strategies:

- Utilize research-based, data-driven countermeasures to prevent traffic crashes across the state, incorporating high-visibility enforcement with public outreach and education

- Advocate for voluntary compliance with a focus on the four primary causes of serious and fatal motor vehicle crashes: Speeding, wearing no seat belt, impairment due to drugs or alcohol, and distracted driving such as cell phones, eating or reading
- Build partnerships with other state agencies and local and national stakeholders to address traffic safety in a holistic and collaborative statewide effort

OTS staff are the recognized resource experts on impaired driving, teen drivers, motorcycle safety, occupant protection, pedestrian and bicycle safety, distracted driving, and older drivers. One key element to our operations is the robust and nationally recognized motor vehicle crash reporting system MN-Crash. Through robust data analysis, our skilled research team identifies key focus areas that will prevent serious and fatal crashes. These results are then shared with our Program Coordinators who implement proven countermeasures designed to improve driver behavior and compliance.

Our premier and statutorily required annual report, titled Minnesota Motor Vehicle Crash Facts, is one of the most comprehensive documents of its type in the nation. In addition, this report contains a specific addendum that documents impaired driving data and trends. This document serves as the foundation for many research projects and public data requests and supports the State’s Strategic Highway Safety Plan. OTS also supports and contributes to Minnesota’s participation in the Fatal Analysis Reporting System, the national database detailing fatal motor vehicle crash data.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Results	Traffic fatalities	378	488	Five-year averages 2016-2020; 2021
Results	Unbelted fatalities	86	110	Five-year averages 2016-2020; 2021
Results	Alcohol-related fatalities	121	135	Five-year averages 2016-2020; 2021
Results	Distracted-related fatalities	32	27	Five-year averages 2016-2020; 2021
Results	Speed-related fatalities	97	171	Five-year averages 2016-2020; 2021
Results	Percentage of motorists observed wearing seat belts during statewide observational seat belt survey	92.4%	93.3%	August 2021/ August 2022
Quality	Child safety seats distributed to needy families	1,190	1,126	2020/2021
Quality	Motorcycle basic riding course student evaluations (percentage who said course met or exceed their expectations)	96.0%	98.5%	2021/2022

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

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

Minnesota child passenger restraint and education account: Minn. Stat. 169.685 Subd. 7 (<https://www.revisor.mn.gov/statutes/?id=169.685>)

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	248	303	1,839	14,113	478	478
2000 - Restrict Misc Special Revenue	717	912	697	963	973	995
2403 - Gift	0					
2700 - Trunk Highway	490	445	493	495	494	494
3000 - Federal	18,174	18,163	17,080	54,575	50,025	56,834
Total	19,629	19,822	20,110	70,146	51,970	58,801
Biennial Change				50,804		20,515
Biennial % Change				129		23

Expenditures by Activity

Traffic Safety & Research	19,629	19,822	20,110	70,146	51,970	58,801
Total	19,629	19,822	20,110	70,146	51,970	58,801

Expenditures by Category

Compensation	1,890	1,846	1,951	4,949	3,596	3,908
Operating Expenses	5,095	5,782	5,344	7,450	8,756	10,699
Grants, Aids and Subsidies	12,640	12,182	12,812	57,743	39,613	44,188
Capital Outlay-Real Property				1	1	1
Other Financial Transaction	4	12	2	3	4	5
Total	19,629	19,822	20,110	70,146	51,970	58,801

Total Agency Expenditures	19,629	19,822	20,110	70,146	51,970	58,801
Internal Billing Expenditures	136	120	130	235	321	352
Expenditures Less Internal Billing	19,493	19,702	19,979	69,911	51,649	58,449

Full-Time Equivalent

	19.43	18.29	19.03	22.67	24.75	27.05
--	-------	-------	-------	-------	-------	-------

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25	
1000 - General						
Balance Forward In		231		6,143		
Direct Appropriation	470	470	7,983	7,970	478	478
Cancellations		398				
Balance Forward Out	222		6,144			
Expenditures	248	303	1,839	14,113	478	478
Biennial Change in Expenditures				15,402		(14,996)
Biennial % Change in Expenditures				2,796		(94)
Full-Time Equivalents			0.48	1.00		

2000 - Restrict Misc Special Revenue

Balance Forward In	539	753	921	1,532	1,564	1,586
Receipts	864	948	1,254	935	935	935
Transfers In	64	51	53	60	60	60
Balance Forward Out	752	841	1,532	1,564	1,586	1,586
Expenditures	717	912	697	963	973	995
Biennial Change in Expenditures				31		308
Biennial % Change in Expenditures				2		19
Full-Time Equivalents	1.20	1.31	0.33	1.00	1.00	1.00

2403 - Gift

Balance Forward In	15	15	15	15	15	15
Receipts	0	0	0			
Balance Forward Out	15	15	15	15	15	15
Expenditures	0					
Biennial Change in Expenditures				0		0
Biennial % Change in Expenditures						

2700 - Trunk Highway

Balance Forward In		5		1		
Direct Appropriation	494	494	494	494	494	494
Cancellations		54				
Balance Forward Out	4		1			
Expenditures	490	445	493	495	494	494

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Biennial Change in Expenditures				53		0
Biennial % Change in Expenditures				6		0
Full-Time Equivalents	2.98	2.85	2.80	3.25	2.50	2.30

3000 - Federal

Balance Forward In	1	5	968	26		
Receipts	18,173	18,167	16,139	54,549	50,025	56,834
Balance Forward Out	0	10	26			
Expenditures	18,174	18,163	17,080	54,575	50,025	56,834
Biennial Change in Expenditures				35,319		35,204
Biennial % Change in Expenditures				97		49
Full-Time Equivalents	15.25	14.13	15.42	17.42	21.25	23.75

Program: Minnesota Office of Pipeline Safety (MNOPS)<https://ops.dps.mn.gov>**AT A GLANCE**

- Workforce: 22 employees
- Routine inspection of interstate and intrastate pipeline companies that operate over 71,000 miles of pipelines in Minnesota
- Pipeline operators: 93
- Education provided to over 1,000 homeowners, utility operators, excavators, and emergency responders throughout Minnesota in 2021
- Over 7,000 hours of pipeline operator inspection, investigation and training annually

PURPOSE AND CONTEXT

MNOPS protects lives and the environment through natural gas and hazardous liquid pipeline inspections, enforcement, accident and incident investigations, and education, and through investigating and enforcing state excavation laws.

There are over 71,000 miles of natural gas and hazardous liquid pipelines in Minnesota. These pipelines deliver natural gas and other petroleum products to homes, industry, and businesses. MNOPS ensures pipelines are safe and works statewide to prevent underground utility damage.

SERVICES PROVIDED

MNOPS has three major program areas:

- **Inspection program:** MNOPS routinely reviews pipeline operator procedures, training, and records. MNOPS also observes practices and conditions in the field to ensure compliance with state and federal regulations. Inspections are conducted to ensure pipeline systems are operated safely.
- **Investigations:** In the event of a pipeline incident, MNOPS conducts investigations to ensure the pipeline operator followed proper procedures, maintained regulatory compliance, and takes steps to prevent future recurrence.
- **Damage prevention program:** MNOPS 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 related inspection, investigation, and training hours	6,852	7,465	2020/2021
Quantity	Number of natural gas distribution pipeline excavation-related damages	1,689	1,749	2020/2021
Quantity	Number of significant pipeline incidents in Minnesota	5	3	2020/2021
Quantity	Number of damage prevention statute non-compliances cited in the calendar year	832	234	2020/2021
Results	Number of fatalities at pipeline incidents in Minnesota	0	0	2020/2021

The following statutes provide authority to MNOPS to conduct the programs noted above:

Excavation Notice System in M.S. Chapter 216D (<https://www.revisor.mn.gov/statutes/?id=216D>)

Natural Gas Pipeline Safety in M.S. 299F.56 (<https://www.revisor.mn.gov/statutes/?id=299F.56>)

Office of Pipeline Safety Legal Authority in M.S. Chapter 299J (<https://www.revisor.mn.gov/statutes/?id=299J>)

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
2000 - Restrict Misc Special Revenue	1,103	1,216	1,195	2,051	1,629	1,630
3000 - Federal	2,045	1,558	1,754	2,040	2,663	2,911
Total	3,148	2,774	2,948	4,091	4,292	4,541
Biennial Change				1,117		1,794
Biennial % Change				19		25

<u>Expenditures by Activity</u>						
Pipeline Safety	3,148	2,774	2,948	4,091	4,292	4,541
Total	3,148	2,774	2,948	4,091	4,292	4,541

<u>Expenditures by Category</u>						
Compensation	2,283	2,185	2,271	2,523	3,056	3,263
Operating Expenses	737	586	672	1,562	1,220	1,262
Grants, Aids and Subsidies				1	1	1
Capital Outlay-Real Property	117				5	5
Other Financial Transaction	10	3	5	5	10	10
Total	3,148	2,774	2,948	4,091	4,292	4,541

Total Agency Expenditures	3,148	2,774	2,948	4,091	4,292	4,541
Internal Billing Expenditures	108	5	5	163	164	166
Expenditures Less Internal Billing	3,040	2,769	2,943	3,928	4,128	4,375

<u>Full-Time Equivalent</u>	19.61	18.30	19.65	21.65	21.13	23.33
------------------------------------	--------------	--------------	--------------	--------------	--------------	--------------

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
2000 - Restrict Misc Special Revenue						
Balance Forward In	172	2,811	2,730	3,131	2,673	2,637
Direct Appropriation	1,443	1,443	1,443	1,443	1,443	1,443
Receipts	2,484	330	152	150	150	150
Cancellations		662				
Balance Forward Out	2,996	2,705	3,130	2,673	2,637	2,600
Expenditures	1,103	1,216	1,195	2,051	1,629	1,630
Biennial Change in Expenditures				927		13
Biennial % Change in Expenditures				40		0
Full-Time Equivalents	5.64	7.52	7.12	7.22	7.31	7.51
3000 - Federal						
Balance Forward In	369	401	907	320	24	19
Receipts	2,077	1,376	1,168	1,744	2,658	2,906
Transfers In		613				
Transfers Out		613				
Balance Forward Out	401	219	321	24	19	14
Expenditures	2,045	1,558	1,754	2,040	2,663	2,911
Biennial Change in Expenditures				190		1,780
Biennial % Change in Expenditures				5		47
Full-Time Equivalents	13.97	10.78	12.53	14.43	13.82	15.82