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Department of Public Safety - Transportation

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<https://dps.mn.gov>

AT A GLANCE

Workforce

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

PURPOSE

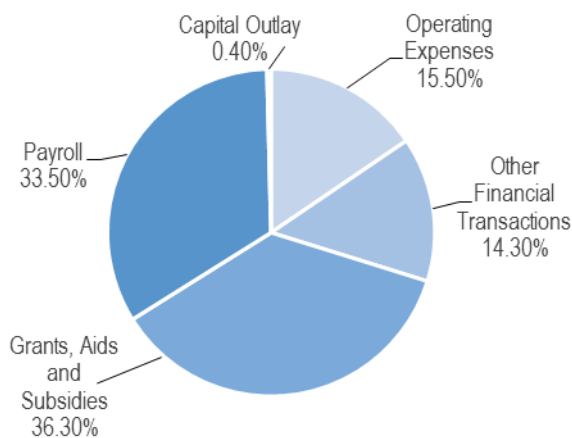
DPS is committed to protecting citizens and communities through activities that promote and support prevention, preparedness, response, recovery, education, and enforcement in order to ensure that **people in Minnesota are safe**. These objectives are achieved through:

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

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

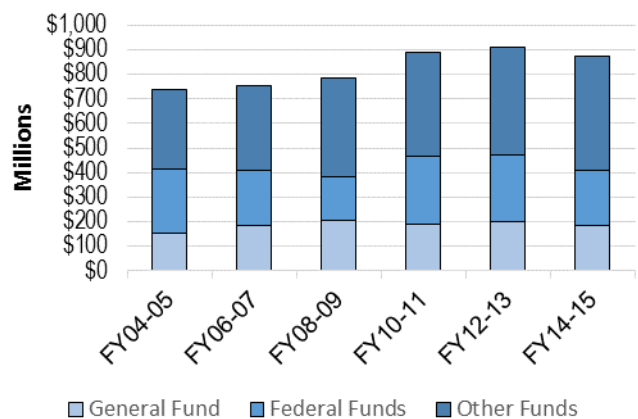
BUDGET

**Spending by Program
FY 15 Actual**



Source: SWIFT

Historical Spending



Source: Consolidated Fund Statement

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

STRATEGIES

We ensure that all people in Minnesota are safe by:

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

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

Expenditures By Fund

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

Expenditures by Program

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

Expenditures by Category

| | | | | | | |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Compensation | 122,879 | 130,105 | 132,537 | 142,739 | 144,129 | 143,715 |
| Operating Expenses | 57,934 | 62,073 | 65,243 | 89,360 | 84,358 | 64,511 |
| Other Financial Transactions | 27,452 | 44,657 | 42,324 | 48,582 | 41,799 | 41,834 |
| Grants, Aids and Subsidies | 14,331 | 30,998 | 30,601 | 33,353 | 34,505 | 34,505 |
| Capital Outlay-Real Property | 1 | 986 | 1,495 | 839 | 403 | 403 |
| Total | 222,597 | 268,819 | 272,200 | 314,873 | 305,195 | 284,969 |
| Total Agency Expenditures | 222,597 | 268,819 | 272,200 | 314,873 | 305,195 | 284,969 |
| Internal Billing Expenditures | 553 | 667 | 675 | 605 | 801 | 801 |

(Dollars in Thousands)

Expenditures by Category

| | | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
| Expenditures Less Internal Billing | 222,044 | 268,152 | 271,525 | 314,268 | 304,394 | 284,168 |
| <u>Full-Time Equivalents</u> | 1,499.1 | 1,498.8 | 1,491.4 | 1,435.7 | 1,460.6 | 1,460.6 |

1000 - General

| | Actual | | Actual FY 16 | Estimate FY17 | Forecast Base | |
|--|--------------|--------------|-----------------|------------------|---------------|---------------|
| | FY14 | FY 15 | | | FY18 | FY19 |
| Balance Forward In | 0 | 991 | 0 | 2,026 | 0 | 0 |
| Direct Appropriation | 9,292 | 11,352 | 13,700 | 13,774 | 13,418 | 13,418 |
| Net Transfers | (792) | (795) | 0 | 0 | 0 | 0 |
| Cancellations | 0 | 1,931 | 0 | 0 | 0 | 0 |
| Expenditures | 7,515 | 9,616 | 11,674 | 15,800 | 13,418 | 13,418 |
| Balance Forward Out | 985 | 0 | 2,026 | 0 | 0 | 0 |
| <i>Biennial Change in Expenditures</i> | | | | 10,342 | (637) | |
| <i>Biennial % Change in Expenditures</i> | | | | 60 | (2) | |
| Full-Time Equivalents | 45.6 | 54.7 | 92.5 | 85.4 | 100.1 | 100.1 |

2000 - Restrict Misc Special Revenue

| | Actual | | Actual FY 16 | Estimate FY17 | Forecast Base | |
|--|---------------|---------------|-----------------|------------------|---------------|---------------|
| | FY14 | FY 15 | | | FY18 | FY19 |
| Balance Forward In | 55,030 | 59,882 | 56,726 | 55,524 | 29,147 | 8,928 |
| Direct Appropriation | 49,775 | 51,125 | 61,475 | 62,210 | 53,974 | 53,974 |
| Receipts | 33,425 | 34,195 | 33,467 | 24,292 | 24,342 | 24,342 |
| Internal Billing Receipts | 1,040 | 1,476 | 1,473 | 1,455 | 1,455 | 1,455 |
| Net Transfers | (13,132) | (13,465) | (12,604) | (12,415) | (12,404) | (12,404) |
| Cancellations | 0 | 6,280 | 0 | 576 | 0 | 0 |
| Expenditures | 65,482 | 69,234 | 83,541 | 99,888 | 86,132 | 66,423 |
| Balance Forward Out | 59,616 | 56,223 | 55,524 | 29,147 | 8,928 | 8,417 |
| <i>Biennial Change in Expenditures</i> | | | | 48,712 | (30,874) | |
| <i>Biennial % Change in Expenditures</i> | | | | 36 | (17) | |
| Full-Time Equivalents | 528.6 | 533.7 | 515.1 | 486.3 | 486.8 | 486.8 |

2001 - Other Misc Special Revenue

| | Actual | | Actual FY 16 | Estimate FY17 | Forecast Base | |
|--|--------------|--------------|-----------------|------------------|---------------|--------------|
| | FY14 | FY 15 | | | FY18 | FY19 |
| Balance Forward In | 1,972 | 2,376 | 2,599 | 2,995 | 3,260 | 3,001 |
| Receipts | 4,060 | 3,049 | 2,084 | 2,326 | 1,882 | 1,744 |
| Internal Billing Receipts | 235 | 164 | 65 | 120 | 120 | 120 |
| Net Transfers | 0 | 9 | 0 | 0 | 0 | 0 |
| Expenditures | 3,733 | 2,878 | 1,689 | 2,060 | 2,141 | 2,017 |
| Balance Forward Out | 2,298 | 2,556 | 2,995 | 3,260 | 3,001 | 2,728 |
| <i>Biennial Change in Expenditures</i> | | | | (2,861) | 408 | |

2001 - Other Misc Special Revenue

| | | | | | | |
|--|------|------|------|------|------|------|
| <i>Biennial % Change in Expenditures</i> | | | | (43) | | 11 |
| Full-Time Equivalents | 43.6 | 37.5 | 12.4 | 12.4 | 12.4 | 12.4 |

2117 - Natural Resource Misc Statutory

| | Actual | | Actual | Estimate | Forecast Base | |
|---------------|--------|-------|--------|----------|---------------|-------|
| | FY14 | FY 15 | FY 16 | FY17 | FY18 | FY19 |
| Receipts | 0 | 0 | 0 | 200 | 430 | 430 |
| Net Transfers | 0 | 0 | 0 | (200) | (430) | (430) |

2401 - Reinvest In Minnesota-Gifts

| | Actual | | Actual | Estimate | Forecast Base | |
|--|----------|----------|----------|----------|---------------|----------|
| | FY14 | FY 15 | FY 16 | FY17 | FY18 | FY19 |
| Balance Forward In | 0 | 0 | 0 | 19 | 19 | 19 |
| Receipts | 4,718 | 4,967 | 4,986 | 4,684 | 4,684 | 4,684 |
| Net Transfers | (4,712) | (4,961) | (4,963) | (4,678) | (4,678) | (4,678) |
| Expenditures | 6 | 6 | 5 | 6 | 6 | 6 |
| Balance Forward Out | 0 | 0 | 19 | 19 | 19 | 19 |
| <i>Biennial Change in Expenditures</i> | | | | (1) | | 1 |
| <i>Biennial % Change in Expenditures</i> | | | | (9) | | 9 |

2403 - Gift

| | Actual | | Actual | Estimate | Forecast Base | |
|--|-----------|-----------|-----------|-----------|---------------|-----------|
| | FY14 | FY 15 | FY 16 | FY17 | FY18 | FY19 |
| Balance Forward In | 17 | 23 | 24 | 20 | 28 | 42 |
| Receipts | 110 | 110 | 110 | 102 | 102 | 102 |
| Net Transfers | (21) | (22) | (25) | (21) | (21) | (21) |
| Expenditures | 84 | 87 | 88 | 72 | 66 | 66 |
| Balance Forward Out | 23 | 24 | 20 | 28 | 42 | 56 |
| <i>Biennial Change in Expenditures</i> | | | | (10) | | (28) |
| <i>Biennial % Change in Expenditures</i> | | | | (6) | | (17) |

2700 - Trunk Highway

| | Actual | | Actual | Estimate | Forecast Base | |
|----------------------|--------|--------|--------|----------|---------------|---------|
| | FY14 | FY 15 | FY 16 | FY17 | FY18 | FY19 |
| Balance Forward In | 569 | 2,760 | 174 | 5,127 | 0 | 0 |
| Direct Appropriation | 86,968 | 93,463 | 96,174 | 102,736 | 102,736 | 102,736 |

2700 - Trunk Highway

| | | | | | | |
|--|---------------|---------------|---------------|----------------|----------------|----------------|
| Receipts | 6 | 10 | 7 | 5 | 5 | 5 |
| Net Transfers | 0 | (84) | 0 | 0 | 0 | 0 |
| Cancellations | 16 | 134 | 0 | 0 | 0 | 0 |
| Expenditures | 84,834 | 95,840 | 91,227 | 107,869 | 102,741 | 102,741 |
| Balance Forward Out | 2,693 | 174 | 5,127 | 0 | 0 | 0 |
| <i>Biennial Change in Expenditures</i> | | | | 18,422 | | 6,387 |
| <i>Biennial % Change in Expenditures</i> | | | | 10 | | 3 |
| Full-Time Equivalents | 803.0 | 791.2 | 792.7 | 785.2 | 791.1 | 791.1 |

2710 - Highway Users Tax Distribution

| | Actual | | Actual | Estimate | Forecast Base | |
|--|--------------|--------------|------------|------------|---------------|--------------|
| | FY14 | FY 15 | FY 16 | FY17 | FY18 | FY19 |
| Balance Forward In | 0 | 182 | 0 | 1,394 | 0 | 0 |
| Direct Appropriation | 10,406 | 10,414 | 2,192 | 2,213 | 10,449 | 10,449 |
| Net Transfers | (1,336) | (1,326) | 0 | 0 | 0 | 0 |
| Cancellations | 0 | 13 | 0 | 2,652 | 1,326 | 1,326 |
| Expenditures | 8,888 | 9,257 | 798 | 955 | 9,123 | 9,123 |
| Balance Forward Out | 182 | 0 | 1,394 | 0 | 0 | 0 |
| <i>Biennial Change in Expenditures</i> | | | | (16,392) | | 16,493 |
| <i>Biennial % Change in Expenditures</i> | | | | (90) | | 941 |
| Full-Time Equivalents | 5.9 | 6.5 | 6.1 | 6.1 | 7.0 | 7.0 |

3000 - Federal

| | Actual | | Actual | Estimate | Forecast Base | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
| | FY14 | FY 15 | FY 16 | FY17 | FY18 | FY19 |
| Balance Forward In | 2,653 | 3,614 | 2,277 | 2,304 | 1,726 | 1,342 |
| Receipts | 27,538 | 43,470 | 45,900 | 48,202 | 53,058 | 53,058 |
| Net Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Expenditures | 28,542 | 44,506 | 45,873 | 48,778 | 53,441 | 53,047 |
| Balance Forward Out | 1,653 | 2,579 | 2,304 | 1,726 | 1,342 | 1,352 |
| <i>Biennial Change in Expenditures</i> | | | | 21,603 | | 11,837 |
| <i>Biennial % Change in Expenditures</i> | | | | 30 | | 13 |
| Full-Time Equivalents | 64.0 | 66.8 | 65.3 | 53.0 | 53.9 | 53.9 |

4900 - 911 Emergency

| | Actual | | Actual FY 16 | Estimate FY17 | Forecast Base | |
|--|------------|--------------|-----------------|------------------|---------------|--------------|
| | FY14 | FY 15 | | | FY18 | FY19 |
| Balance Forward In | 597 | 1,084 | 1,090 | 1,319 | 0 | 0 |
| Receipts | 1,409 | 1,411 | 1,413 | 1,410 | 1,410 | 1,410 |
| Expenditures | 923 | 1,677 | 1,184 | 2,729 | 1,410 | 1,410 |
| Balance Forward Out | 1,083 | 819 | 1,319 | 0 | 0 | 0 |
| <i>Biennial Change in Expenditures</i> | | | | 1,313 | | (1,093) |
| <i>Biennial % Change in Expenditures</i> | | | | 51 | | (28) |
| Full-Time Equivalents | 7.6 | 6.7 | 5.9 | 5.9 | 8.0 | 8.0 |

6000 - Miscellaneous Agency

| | Actual | | Actual FY 16 | Estimate FY17 | Forecast Base | |
|--|---------------|---------------|-----------------|------------------|---------------|---------------|
| | FY14 | FY 15 | | | FY18 | FY19 |
| Balance Forward In | 2 | 0 | 176 | 0 | 0 | 0 |
| Receipts | 22,588 | 35,892 | 35,945 | 36,717 | 36,717 | 36,717 |
| Expenditures | 22,590 | 35,718 | 36,120 | 36,717 | 36,717 | 36,717 |
| Balance Forward Out | 0 | 175 | 0 | 0 | 0 | 0 |
| <i>Biennial Change in Expenditures</i> | | | | 14,530 | | 596 |
| <i>Biennial % Change in Expenditures</i> | | | | 25 | | 1 |
| Full-Time Equivalents | 0.9 | 1.7 | 1.4 | 1.4 | 1.4 | 1.4 |

Program: Admin and Related Services

dps.mn.gov/

AT A GLANCE

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

PURPOSE & CONTEXT

The Department of Public Safety’s (DPS) Admin and Related Services provide leadership and support to all divisions within DPS to aid in ensuring that people are safe in Minnesota. We work in partnership with all DPS divisions to provide solutions in the areas of: human resource management, including internal affairs and affirmative action; fiscal responsibility and resource management; as well as department information dissemination and transparency. DPS Admin and Related Services help guide the work of the 1,920 employees of the agency who serve nearly every person in Minnesota.

SERVICES PROVIDED

The Admin and Related Services provide support to all of DPS through the following services and strategies:

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

RESULTS

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

Expenditures By Fund

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

Expenditures by Budget Activity

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

Expenditures by Category

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

Full-Time Equivalents

| | | | | | | |
|--|------|------|------|------|------|------|
| | 85.1 | 84.6 | 83.2 | 61.8 | 61.8 | 61.8 |
|--|------|------|------|------|------|------|

1000 - General

| | Actual | | Actual FY 16 | Estimate FY17 | Forecast Base | |
|--|--------------|--------------|-----------------|------------------|---------------|--------------|
| | FY14 | FY 15 | | | FY18 | FY19 |
| Balance Forward In | 0 | 274 | 0 | 983 | 0 | 0 |
| Direct Appropriation | 4,900 | 4,960 | 5,511 | 5,590 | 5,234 | 5,234 |
| Net Transfers | (792) | (810) | 0 | 0 | 0 | 0 |
| Cancellations | 0 | 322 | 0 | 0 | 0 | 0 |
| Expenditures | 3,835 | 4,101 | 4,528 | 6,573 | 5,234 | 5,234 |
| Balance Forward Out | 273 | 0 | 983 | 0 | 0 | 0 |
| <i>Biennial Change in Expenditures</i> | | | | 3,164 | (633) | |
| <i>Biennial % Change in Expenditures</i> | | | | 40 | (6) | |
| Full-Time Equivalents | 9.9 | 9.1 | 9.7 | 4.6 | 4.6 | 4.6 |

2000 - Restrict Misc Special Revenue

| | Actual | | Actual FY 16 | Estimate FY17 | Forecast Base | |
|--|--------------|--------------|-----------------|------------------|---------------|--------------|
| | FY14 | FY 15 | | | FY18 | FY19 |
| Balance Forward In | 2,202 | 2,561 | 2,884 | 2,765 | 2,404 | 2,171 |
| Receipts | 1,602 | 1,577 | 1,580 | 1,561 | 1,561 | 1,561 |
| Internal Billing Receipts | 1,040 | 1,466 | 1,473 | 1,445 | 1,445 | 1,445 |
| Net Transfers | 198 | 34 | 149 | 113 | 124 | 124 |
| Expenditures | 1,464 | 1,293 | 1,848 | 2,035 | 1,918 | 2,333 |
| Balance Forward Out | 2,538 | 2,880 | 2,765 | 2,404 | 2,171 | 1,523 |
| <i>Biennial Change in Expenditures</i> | | | | 1,126 | 368 | |
| <i>Biennial % Change in Expenditures</i> | | | | 41 | 9 | |
| Full-Time Equivalents | 12.8 | 12.8 | 13.8 | 13.8 | 13.8 | 13.8 |

2001 - Other Misc Special Revenue

| | Actual | | Actual FY 16 | Estimate FY17 | Forecast Base | |
|--|------------|------------|-----------------|------------------|---------------|------------|
| | FY14 | FY 15 | | | FY18 | FY19 |
| Balance Forward In | 316 | 504 | 558 | 580 | 550 | 519 |
| Receipts | 722 | 571 | 460 | 664 | 664 | 664 |
| Internal Billing Receipts | 235 | 164 | 65 | 120 | 120 | 120 |
| Net Transfers | 0 | 9 | 0 | 0 | 0 | 0 |
| Expenditures | 542 | 528 | 439 | 695 | 695 | 699 |
| Balance Forward Out | 496 | 556 | 580 | 550 | 519 | 484 |
| <i>Biennial Change in Expenditures</i> | | | | 63 | 260 | |
| <i>Biennial % Change in Expenditures</i> | | | | 6 | 23 | |

2001 - Other Misc Special Revenue

| | | | | | | |
|-----------------------|-----|-----|-----|-----|-----|-----|
| Full-Time Equivalents | 5.3 | 4.9 | 4.3 | 4.3 | 4.3 | 4.3 |
|-----------------------|-----|-----|-----|-----|-----|-----|

2403 - Gift

| | Actual | | Actual | Estimate | Forecast Base | |
|---------------------|--------|-------|--------|----------|---------------|------|
| | FY14 | FY 15 | FY 16 | FY17 | FY18 | FY19 |
| Balance Forward In | 0 | 0 | 0 | 0 | 0 | 0 |
| Receipts | 0 | 0 | 0 | 0 | 0 | 0 |
| Balance Forward Out | 0 | 0 | 0 | 0 | 0 | 0 |

2700 - Trunk Highway

| | Actual | | Actual | Estimate | Forecast Base | |
|--|--------------|--------------|--------------|--------------|---------------|--------------|
| | FY14 | FY 15 | FY 16 | FY17 | FY18 | FY19 |
| Balance Forward In | 4 | 110 | 4 | 277 | 0 | 0 |
| Direct Appropriation | 6,343 | 6,343 | 6,435 | 6,530 | 6,530 | 6,530 |
| Net Transfers | 0 | (84) | 0 | 0 | 0 | 0 |
| Cancellations | 16 | 20 | 0 | 0 | 0 | 0 |
| Expenditures | 6,221 | 6,344 | 6,162 | 6,807 | 6,530 | 6,530 |
| Balance Forward Out | 110 | 4 | 277 | 0 | 0 | 0 |
| <i>Biennial Change in Expenditures</i> | | | | 403 | | 91 |
| <i>Biennial % Change in Expenditures</i> | | | | 3 | | 1 |
| Full-Time Equivalents | 55.8 | 55.9 | 52.8 | 37.1 | 37.1 | 37.1 |

2710 - Highway Users Tax Distribution

| | Actual | | Actual | Estimate | Forecast Base | |
|--|-----------|-----------|-----------|-----------|---------------|-----------|
| | FY14 | FY 15 | FY 16 | FY17 | FY18 | FY19 |
| Balance Forward In | 0 | 12 | 0 | 1,331 | 0 | 0 |
| Direct Appropriation | 1,385 | 1,385 | 1,385 | 1,385 | 1,385 | 1,385 |
| Net Transfers | (1,336) | (1,326) | 0 | 0 | 0 | 0 |
| Cancellations | 0 | 0 | 0 | 2,652 | 1,326 | 1,326 |
| Expenditures | 37 | 71 | 54 | 64 | 59 | 59 |
| Balance Forward Out | 12 | 0 | 1,331 | 0 | 0 | 0 |
| <i>Biennial Change in Expenditures</i> | | | | 10 | | 0 |
| <i>Biennial % Change in Expenditures</i> | | | | 9 | | 0 |

3000 - Federal

| | Actual | | Actual FY 16 | Estimate FY17 | Forecast Base | |
|--|--------------|--------------|-----------------|------------------|---------------|------------|
| | FY14 | FY 15 | | | FY18 | FY19 |
| Balance Forward In | 11 | 32 | 17 | 8 | 6 | 6 |
| Receipts | 4,873 | 1,668 | 401 | 355 | 355 | 355 |
| Net Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Expenditures | 4,881 | 1,683 | 410 | 357 | 355 | 355 |
| Balance Forward Out | 3 | 17 | 8 | 6 | 6 | 6 |
| <i>Biennial Change in Expenditures</i> | | | | (5,796) | | (57) |
| <i>Biennial % Change in Expenditures</i> | | | | (88) | | (7) |
| Full-Time Equivalents | 1.3 | 1.9 | 2.5 | 2.0 | 2.0 | 2.0 |

Program: State Patrol
Activity: Patrolling Highways

dps.mn.gov/divisions/msp

AT A GLANCE

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

PURPOSE & CONTEXT

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

SERVICES PROVIDED

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

In addition to traditional traffic-law enforcement, troopers:

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

RESULTS

| <i>Type of measure</i> | <i>Name of measure</i> | <i>Previous</i> | <i>Current</i> | <i>Dates</i> |
|------------------------|--|-----------------|----------------|--------------|
| Quantity | Enforcement contacts with the public | 540,785 | 560,169 | 2014-2015 |
| Quantity | Number of impaired driving arrests | 5,118 | 5,103 | 2014-2015 |
| Quality | Number of sustained external complaints investigated by internal affairs as a result of enforcement contacts | 4 | 0 | 2014-2015 |
| Quality | Percentage of voluntary seat belt compliance | 95 | 94 | 2014-2015 |
| Results | Number of fatal crashes per 100 million vehicle miles traveled | 0.63 | 0.70 | 2014-2015 |
| Results | Percentage of fatal crashes involving alcohol | 30.6% | 33.3% | 2014-2015 |

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

Expenditures By Fund

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

Expenditures by Category

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

1000 - General

| | Actual | | Actual FY 16 | Estimate FY17 | Forecast Base | |
|--|-----------|-----------|-----------------|------------------|---------------|-----------|
| | FY14 | FY 15 | | | FY18 | FY19 |
| Balance Forward In | 0 | 9 | 0 | 0 | 0 | 0 |
| Direct Appropriation | 37 | 37 | 154 | 37 | 37 | 37 |
| Net Transfers | | | 0 | | | |
| Expenditures | 28 | 46 | 154 | 37 | 37 | 37 |
| Balance Forward Out | 9 | 0 | 0 | 0 | 0 | 0 |
| <i>Biennial Change in Expenditures</i> | | | | 117 | | (117) |
| <i>Biennial % Change in Expenditures</i> | | | | 158 | | (61) |

2000 - Restrict Misc Special Revenue

| | Actual | | Actual FY 16 | Estimate FY17 | Forecast Base | |
|--|--------------|--------------|-----------------|------------------|---------------|--------------|
| | FY14 | FY 15 | | | FY18 | FY19 |
| Balance Forward In | 4,494 | 4,595 | 5,665 | 5,497 | 4,203 | 3,793 |
| Receipts | 7,369 | 7,495 | 7,665 | 6,598 | 6,648 | 6,648 |
| Net Transfers | (41) | (165) | (208) | (188) | (189) | (189) |
| Expenditures | 7,270 | 6,295 | 7,626 | 7,704 | 6,870 | 6,885 |
| Balance Forward Out | 4,551 | 5,629 | 5,497 | 4,203 | 3,793 | 3,368 |
| <i>Biennial Change in Expenditures</i> | | | | 1,764 | | (1,575) |
| <i>Biennial % Change in Expenditures</i> | | | | 13 | | (10) |
| Full-Time Equivalents | 16.8 | 16.5 | 13.7 | 8.6 | 8.6 | 8.6 |

2001 - Other Misc Special Revenue

| | Actual | | Actual FY 16 | Estimate FY17 | Forecast Base | |
|--|--------------|------------|-----------------|------------------|---------------|--------------|
| | FY14 | FY 15 | | | FY18 | FY19 |
| Balance Forward In | 530 | 729 | 1,091 | 1,506 | 1,838 | 1,661 |
| Receipts | 1,817 | 1,247 | 1,583 | 1,609 | 1,165 | 1,027 |
| Expenditures | 1,687 | 924 | 1,168 | 1,276 | 1,342 | 1,214 |
| Balance Forward Out | 660 | 1,052 | 1,506 | 1,838 | 1,661 | 1,474 |
| <i>Biennial Change in Expenditures</i> | | | | (167) | | 111 |
| <i>Biennial % Change in Expenditures</i> | | | | (6) | | 5 |
| Full-Time Equivalents | 10.0 | 6.9 | 6.4 | 6.4 | 6.4 | 6.4 |

2403 - Gift

| | Actual | | Actual FY 16 | Estimate FY17 | Forecast Base | |
|--|--------|-------|-----------------|------------------|---------------|------|
| | FY14 | FY 15 | | | FY18 | FY19 |

2403 - Gift

| | | | | | | |
|--|----------|----------|----------|----------|----------|----------|
| Balance Forward In | 2 | 1 | 1 | 0 | 0 | 0 |
| Receipts | 2 | 0 | 0 | 0 | 0 | 0 |
| Expenditures | 3 | 0 | 1 | 1 | 0 | 0 |
| Balance Forward Out | 1 | 1 | 0 | 0 | 0 | 0 |
| <i>Biennial Change in Expenditures</i> | | | | (1) | | (2) |
| <i>Biennial % Change in Expenditures</i> | | | | (32) | | (87) |

2700 - Trunk Highway

| | Actual | | Actual | Estimate | Forecast Base | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
| | FY14 | FY 15 | FY 16 | FY17 | FY18 | FY19 |
| Balance Forward In | 565 | 1,427 | 170 | 4,796 | 0 | 0 |
| Direct Appropriation | 72,393 | 78,888 | 81,270 | 87,492 | 87,492 | 87,492 |
| Receipts | 6 | 10 | 7 | 5 | 5 | 5 |
| Net Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Cancellations | 0 | 16 | 0 | 0 | 0 | 0 |
| Expenditures | 71,603 | 80,139 | 76,650 | 92,294 | 87,497 | 87,497 |
| Balance Forward Out | 1,361 | 170 | 4,796 | 0 | 0 | 0 |
| <i>Biennial Change in Expenditures</i> | | | | 17,202 | | 6,049 |
| <i>Biennial % Change in Expenditures</i> | | | | 11 | | 4 |
| Full-Time Equivalents | 672.4 | 652.3 | 654.0 | 664.2 | 664.2 | 664.2 |

2710 - Highway Users Tax Distribution

| | Actual | | Actual | Estimate | Forecast Base | |
|--|------------|------------|------------|------------|---------------|------------|
| | FY14 | FY 15 | FY 16 | FY17 | FY18 | FY19 |
| Balance Forward In | 0 | 168 | 0 | 63 | 0 | 0 |
| Direct Appropriation | 785 | 793 | 807 | 828 | 828 | 828 |
| Net Transfers | | 0 | | | | |
| Cancellations | 0 | 13 | 0 | 0 | 0 | 0 |
| Expenditures | 617 | 948 | 744 | 891 | 828 | 828 |
| Balance Forward Out | 168 | 0 | 63 | 0 | 0 | 0 |
| <i>Biennial Change in Expenditures</i> | | | | 70 | | 21 |
| <i>Biennial % Change in Expenditures</i> | | | | 4 | | 1 |
| Full-Time Equivalents | 5.9 | 6.5 | 6.1 | 6.1 | 7.0 | 7.0 |

3000 - Federal

| | Actual | | Actual | Estimate | Forecast Base | |
|--|--------|-------|--------|----------|---------------|------|
| | FY14 | FY 15 | FY 16 | FY17 | FY18 | FY19 |

(Dollars in Thousands)

3000 - Federal

| | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|
| Balance Forward In | 899 | 899 | 949 | 978 | 978 | 1,004 |
| Receipts | 1,849 | 1,665 | 1,832 | 1,153 | 2,434 | 2,434 |
| Net Transfers | 0 | 0 | 0 | | | |
| Expenditures | 1,854 | 1,615 | 1,802 | 1,152 | 2,407 | 2,423 |
| Balance Forward Out | 894 | 949 | 978 | 978 | 1,004 | 1,014 |
| <i>Biennial Change in Expenditures</i> | | | | (515) | | 1,876 |
| <i>Biennial % Change in Expenditures</i> | | | | (15) | | 64 |
| Full-Time Equivalents | 12.8 | 11.2 | 7.7 | 5.6 | 5.6 | 5.6 |

4900 - 911 Emergency

| | Actual | | Actual | Estimate | Forecast Base | |
|--|------------|--------------|--------------|--------------|---------------|--------------|
| | FY14 | FY 15 | FY 16 | FY17 | FY18 | FY19 |
| Balance Forward In | 597 | 1,084 | 1,090 | 1,319 | 0 | 0 |
| Receipts | 1,409 | 1,411 | 1,413 | 1,410 | 1,410 | 1,410 |
| Expenditures | 923 | 1,677 | 1,184 | 2,729 | 1,410 | 1,410 |
| Balance Forward Out | 1,083 | 819 | 1,319 | 0 | 0 | 0 |
| <i>Biennial Change in Expenditures</i> | | | | 1,313 | | (1,093) |
| <i>Biennial % Change in Expenditures</i> | | | | 51 | | (28) |
| Full-Time Equivalents | 7.6 | 6.7 | 5.9 | 5.9 | 8.0 | 8.0 |

Program: State Patrol
Activity: Commercial Vehicle Enforcement

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

AT A GLANCE

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

PURPOSE & CONTEXT

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

SERVICES PROVIDED

Enforcement of state and federal laws regulating the size, weight, and operation of commercial motor vehicles

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

RESULTS

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

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

(Dollars in Thousands)

Expenditures By Fund

| | Actual | Actual | Actual | Estimate | Forecasted Base | |
|--------------------------|---------------|---------------|---------------|---------------|-----------------|---------------|
| | FY14 | FY15 | FY16 | FY17 | FY18 | FY19 |
| 2700 - Trunk Highway | 6,620 | 8,973 | 7,984 | 8,296 | 8,257 | 8,257 |
| 3000 - Federal | 4,005 | 5,285 | 5,461 | 1,750 | 5,170 | 4,760 |
| Total | 10,625 | 14,258 | 13,444 | 10,046 | 13,427 | 13,017 |
| <i>Biennial Change</i> | | | | (1,392) | | 2,954 |
| <i>Biennial % Change</i> | | | | (6) | | 13 |

Expenditures by Category

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

2700 - Trunk Highway

| | Actual | | Actual FY 16 | Estimate FY17 | Forecast Base | |
|--|--------------|--------------|-----------------|------------------|---------------|--------------|
| | FY14 | FY 15 | | | FY18 | FY19 |
| Balance Forward In | 0 | 1,177 | 0 | 39 | 0 | 0 |
| Direct Appropriation | 7,796 | 7,796 | 8,023 | 8,257 | 8,257 | 8,257 |
| Cancellations | 0 | 0 | 0 | 0 | 0 | 0 |
| Expenditures | 6,620 | 8,973 | 7,984 | 8,296 | 8,257 | 8,257 |
| Balance Forward Out | 1,176 | 0 | 39 | 0 | 0 | 0 |
| <i>Biennial Change in Expenditures</i> | | | | 687 | | 235 |
| <i>Biennial % Change in Expenditures</i> | | | | 4 | | 1 |
| Full-Time Equivalents | 71.9 | 80.1 | 82.6 | 80.6 | 86.5 | 86.5 |

3000 - Federal

| | Actual | | Actual FY 16 | Estimate FY17 | Forecast Base | |
|--|--------------|--------------|-----------------|------------------|---------------|--------------|
| | FY14 | FY 15 | | | FY18 | FY19 |
| Balance Forward In | 1,328 | 960 | 593 | 915 | 684 | 274 |
| Receipts | 3,311 | 4,759 | 5,783 | 1,520 | 4,760 | 4,760 |
| Net Transfers | 0 | 0 | 0 | 0 | | |
| Expenditures | 4,005 | 5,285 | 5,461 | 1,750 | 5,170 | 4,760 |
| Balance Forward Out | 635 | 434 | 915 | 684 | 274 | 274 |
| <i>Biennial Change in Expenditures</i> | | | | (2,079) | | 2,719 |
| <i>Biennial % Change in Expenditures</i> | | | | (22) | | 38 |
| Full-Time Equivalents | 21.9 | 22.1 | 22.6 | 12.5 | 12.5 | 12.5 |

Program: State Patrol
Activity: Capitol Complex Security

dps.mn.gov/divisions/msp/Pages/default.aspx

AT A GLANCE

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

PURPOSE & CONTEXT

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

SERVICES PROVIDED

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

- Non-sworn Capitol security officers provide random patrols, fixed site security and employee/visitor security escorts
- State troopers provide random patrols and security on the complex
- State troopers protect the Governor and other dignitaries and the Governor’s residence
- Officers and troopers respond to alarms, medical calls, disturbances and other police calls for service
- Parking enforcement provides for the orderly placement of vehicles
- The communications center answers calls from the public; dispatches officers and troopers; and monitors 704 security cameras and 80,456 environmental, fire and security alarm points 24 hours a day, 365 days a year
- The Capitol Security section manages 11,843 access key cards

RESULTS

| <i>Type of measure</i> | <i>Name of measure</i> | <i>Previous</i> | <i>Current</i> | <i>Dates</i> |
|------------------------|---|-----------------|----------------|--------------|
| Quantity | Number of environmental, fire and security motoring points | 71,300 | 80,456 | 2014/2015 |
| Quantity | Assists to the public | 6,148 | 10,241 | 2014/2015 |
| Quantity | Number of sworn troopers assigned to the Capitol Complex | 12 | 12 | 2014/2015 |
| Quality | Number of sustained external complaints investigated by internal affairs as a result of security contacts | 0 | 0 | 2014/2015 |
| Quality | Reported thefts of property or vehicle on the Capitol Complex | 18 | 20 | 2014/2015 |
| Quality | Reported robberies on the Capitol Complex | 0 | 2 | 2014/2015 |

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

(Dollars in Thousands)

Expenditures By Fund

| | Actual | Actual | Actual | Estimate | Forecasted Base | |
|--------------------------------------|--------------|--------------|--------------|--------------|-----------------|--------------|
| | FY14 | FY15 | FY16 | FY17 | FY18 | FY19 |
| 1000 - General | 3,651 | 5,469 | 6,992 | 9,190 | 8,147 | 8,147 |
| 2000 - Restrict Misc Special Revenue | 13 | 22 | 68 | 75 | 75 | 75 |
| 2001 - Other Misc Special Revenue | 1,504 | 1,426 | 83 | 89 | 104 | 104 |
| Total | 5,168 | 6,917 | 7,143 | 9,354 | 8,326 | 8,326 |
| <i>Biennial Change</i> | | | | 4,412 | | 156 |
| <i>Biennial % Change</i> | | | | 37 | | 1 |

Expenditures by Category

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

1000 - General

| | Actual | | Actual FY 16 | Estimate FY17 | Forecast Base | |
|--|--------------|--------------|-----------------|------------------|---------------|--------------|
| | FY14 | FY 15 | | | FY18 | FY19 |
| Balance Forward In | 0 | 708 | 0 | 1,043 | 0 | 0 |
| Direct Appropriation | 4,355 | 6,355 | 8,035 | 8,147 | 8,147 | 8,147 |
| Net Transfers | 0 | 15 | 0 | | | |
| Cancellations | 0 | 1,609 | 0 | 0 | 0 | 0 |
| Expenditures | 3,651 | 5,469 | 6,992 | 9,190 | 8,147 | 8,147 |
| Balance Forward Out | 704 | 0 | 1,043 | 0 | 0 | 0 |
| <i>Biennial Change in Expenditures</i> | | | | 7,062 | | 113 |
| <i>Biennial % Change in Expenditures</i> | | | | 77 | | 1 |
| Full-Time Equivalents | 35.7 | 45.6 | 82.8 | 80.9 | 95.5 | 95.5 |

2000 - Restrict Misc Special Revenue

| | Actual | | Actual FY 16 | Estimate FY17 | Forecast Base | |
|--|-----------|-----------|-----------------|------------------|---------------|-----------|
| | FY14 | FY 15 | | | FY18 | FY19 |
| Balance Forward In | 73 | 76 | 78 | 93 | 98 | 103 |
| Receipts | 16 | 23 | 83 | 80 | 80 | 80 |
| Expenditures | 13 | 22 | 68 | 75 | 75 | 75 |
| Balance Forward Out | 76 | 78 | 93 | 98 | 103 | 108 |
| <i>Biennial Change in Expenditures</i> | | | | 108 | | 7 |
| <i>Biennial % Change in Expenditures</i> | | | | 311 | | 5 |
| Full-Time Equivalents | 0.1 | 0.2 | 1.0 | 1.0 | 1.0 | 1.0 |

2001 - Other Misc Special Revenue

| | Actual | | Actual FY 16 | Estimate FY17 | Forecast Base | |
|--|--------------|--------------|-----------------|------------------|---------------|------------|
| | FY14 | FY 15 | | | FY18 | FY19 |
| Balance Forward In | 1,126 | 1,143 | 950 | 908 | 872 | 821 |
| Receipts | 1,520 | 1,231 | 41 | 53 | 53 | 53 |
| Expenditures | 1,504 | 1,426 | 83 | 89 | 104 | 104 |
| Balance Forward Out | 1,142 | 948 | 908 | 872 | 821 | 770 |
| <i>Biennial Change in Expenditures</i> | | | | (2,758) | | 36 |
| <i>Biennial % Change in Expenditures</i> | | | | (94) | | 21 |
| Full-Time Equivalents | 28.2 | 25.7 | 1.7 | 1.7 | 1.7 | 1.7 |

Program: Driver and Vehicle Services (DVS)

dvs.dps.state.mn.us/

AT A GLANCE

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

PURPOSE & CONTEXT

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

VEHICLE SERVICES PROVIDED

- Collect revenue and perform audits to ensure the correct payment of taxes and fees, which are used by the state to improve highway safety and roadway standards.
- Issue license plates, which are produced to make roadways safer through improved accuracy, readability, and reflectivity.
- Issue certificates of title to provide evidence of ownership, mileage, and the existence of brands in order to protect consumers and financial institutions.

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

DRIVER SERVICES PROVIDED

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

RESULTS

| <i>Type of measure</i> | <i>Name of measure</i> | <i>Previous</i> | <i>Current</i> | <i>Dates</i> |
|------------------------|---|-----------------|----------------|--------------|
| Quality | Audit requests completed | 457 | 369 | FY 15/FY 16 |
| Quantity | License plates issued | 1,143,903 | 1,198,924 | FY 15/FY 16 |
| Quality | Vehicle inspections performed | 15,787 | 13,443 | FY 15/FY 16 |
| Quantity | Deputy registrar audits performed | 80 | 147 | FY 15/FY 16 |
| Quantity | Self-service motor vehicle transactions | 474,833 | 498,913 | FY 15/FY 16 |

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

Driver and Vehicle Services' legal authority comes from:

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

[Chapter 168A](#) Vehicle Titles

[Chapter 168B](#) Abandoned Motor Vehicles

[Chapter 169](#) Traffic Regulations

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

[Chapter 221](#) Motor Carriers

Expenditures By Fund

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

Expenditures by Budget Activity

| | | | | | | |
|-----------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|
| Budget Activity: Vehicle Services | 27,601 | 28,749 | 29,696 | 30,544 | 30,095 | 30,095 |
| Budget Activity: Driver Services | 28,209 | 28,480 | 29,852 | 32,560 | 31,322 | 31,322 |
| Budget Activity: Dvs Support | 32,283 | 48,416 | 49,556 | 61,700 | 58,758 | 38,703 |
| Total | 88,093 | 105,645 | 109,104 | 124,803 | 120,175 | 100,120 |

Expenditures by Category

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

Full-Time Equivalents

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

2000 - Restrict Misc Special Revenue

| | Actual | | Actual FY 16 | Estimate FY17 | Forecast Base | |
|--|---------------|---------------|-----------------|------------------|---------------|---------------|
| | FY14 | FY 15 | | | FY18 | FY19 |
| Balance Forward In | 47,453 | 51,126 | 47,166 | 45,796 | 21,748 | 2,350 |
| Direct Appropriation | 48,421 | 49,771 | 60,104 | 60,822 | 52,586 | 52,586 |
| Receipts | 23,530 | 24,134 | 23,100 | 14,899 | 14,899 | 14,899 |
| Internal Billing Receipts | 0 | 10 | 0 | 10 | 10 | 10 |
| Net Transfers | (13,116) | (13,299) | (12,380) | (12,213) | (12,187) | (12,187) |
| Cancellations | 0 | 5,074 | 0 | 0 | 0 | 0 |
| Expenditures | 55,360 | 59,968 | 72,194 | 87,555 | 74,696 | 54,641 |
| Balance Forward Out | 50,927 | 46,690 | 45,796 | 21,748 | 2,350 | 3,007 |
| <i>Biennial Change in Expenditures</i> | | | | 44,421 | | (30,413) |
| <i>Biennial % Change in Expenditures</i> | | | | 39 | | (19) |
| Full-Time Equivalents | 492.6 | 497.9 | 480.4 | 457.3 | 457.3 | 457.3 |

2117 - Natural Resource Misc Statutory

| | Actual | | Actual FY 16 | Estimate FY17 | Forecast Base | |
|---------------|--------|-------|-----------------|------------------|---------------|-------|
| | FY14 | FY 15 | | | FY18 | FY19 |
| Receipts | 0 | 0 | 0 | 200 | 430 | 430 |
| Net Transfers | 0 | 0 | 0 | (200) | (430) | (430) |

2401 - Reinvest In Minnesota-Gifts

| | Actual | | Actual FY 16 | Estimate FY17 | Forecast Base | |
|--|----------|----------|-----------------|------------------|---------------|----------|
| | FY14 | FY 15 | | | FY18 | FY19 |
| Balance Forward In | 0 | 0 | 0 | 19 | 19 | 19 |
| Receipts | 4,718 | 4,967 | 4,986 | 4,684 | 4,684 | 4,684 |
| Net Transfers | (4,712) | (4,961) | (4,963) | (4,678) | (4,678) | (4,678) |
| Expenditures | 6 | 6 | 5 | 6 | 6 | 6 |
| Balance Forward Out | 0 | 0 | 19 | 19 | 19 | 19 |
| <i>Biennial Change in Expenditures</i> | | | | (1) | | 1 |
| <i>Biennial % Change in Expenditures</i> | | | | (9) | | 9 |

2403 - Gift

| | Actual | | Actual FY 16 | Estimate FY17 | Forecast Base | |
|--------------------|--------|-------|-----------------|------------------|---------------|------|
| | FY14 | FY 15 | | | FY18 | FY19 |
| Balance Forward In | 6 | 6 | 6 | 5 | 0 | 0 |
| Receipts | 102 | 107 | 109 | 87 | 87 | 87 |

2403 - Gift

| | | | | | | |
|--|-----------|-----------|-----------|-----------|-----------|-----------|
| Net Transfers | (21) | (22) | (25) | (21) | (21) | (21) |
| Expenditures | 81 | 85 | 85 | 71 | 66 | 66 |
| Balance Forward Out | 6 | 6 | 5 | 0 | 0 | 0 |
| <i>Biennial Change in Expenditures</i> | | | | (10) | | (24) |
| <i>Biennial % Change in Expenditures</i> | | | | (6) | | (15) |

2700 - Trunk Highway

| | Actual | | Actual | Estimate | Forecast Base | |
|----------------------|--------|-------|--------|----------|---------------|------|
| | FY14 | FY 15 | FY 16 | FY17 | FY18 | FY19 |
| Balance Forward In | 0 | 1 | 0 | 0 | 0 | 0 |
| Direct Appropriation | 1 | 1 | 0 | 0 | 0 | 0 |
| Cancellations | 0 | 2 | 0 | 0 | 0 | 0 |
| Balance Forward Out | 1 | 0 | 0 | 0 | 0 | 0 |

2710 - Highway Users Tax Distribution

| | Actual | | Actual | Estimate | Forecast Base | |
|--|--------------|--------------|----------|----------|---------------|--------------|
| | FY14 | FY 15 | FY 16 | FY17 | FY18 | FY19 |
| Balance Forward In | 0 | 2 | 0 | 0 | 0 | 0 |
| Direct Appropriation | 8,236 | 8,236 | 0 | 0 | 8,236 | 8,236 |
| Cancellations | 0 | 0 | 0 | 0 | 0 | 0 |
| Expenditures | 8,234 | 8,238 | 0 | 0 | 8,236 | 8,236 |
| Balance Forward Out | 2 | 0 | 0 | 0 | 0 | 0 |
| <i>Biennial Change in Expenditures</i> | | | | (16,472) | | 16,472 |
| <i>Biennial % Change in Expenditures</i> | | | | (100) | | |

3000 - Federal

| | Actual | | Actual | Estimate | Forecast Base | |
|--|--------------|--------------|------------|------------|---------------|------------|
| | FY14 | FY 15 | FY 16 | FY17 | FY18 | FY19 |
| Balance Forward In | 56 | 58 | 60 | 58 | 58 | 58 |
| Receipts | 1,816 | 1,629 | 698 | 454 | 454 | 454 |
| Expenditures | 1,823 | 1,629 | 700 | 454 | 454 | 454 |
| Balance Forward Out | 50 | 58 | 58 | 58 | 58 | 58 |
| <i>Biennial Change in Expenditures</i> | | | | (2,298) | | (245) |
| <i>Biennial % Change in Expenditures</i> | | | | (67) | | (21) |
| Full-Time Equivalents | 1.7 | 3.1 | 4.0 | 4.0 | 4.0 | 4.0 |

6000 - Miscellaneous Agency

| | Actual | | Actual FY 16 | Estimate FY17 | Forecast Base | |
|--|---------------|---------------|-----------------|------------------|---------------|---------------|
| | FY14 | FY 15 | | | FY18 | FY19 |
| Balance Forward In | 2 | 0 | 176 | 0 | 0 | 0 |
| Receipts | 22,588 | 35,892 | 35,945 | 36,717 | 36,717 | 36,717 |
| Expenditures | 22,590 | 35,718 | 36,120 | 36,717 | 36,717 | 36,717 |
| Balance Forward Out | 0 | 175 | 0 | 0 | 0 | 0 |
| <i>Biennial Change in Expenditures</i> | | | | 14,530 | | 596 |
| <i>Biennial % Change in Expenditures</i> | | | | 25 | | 1 |
| Full-Time Equivalents | 0.9 | 1.7 | 1.4 | 1.4 | 1.4 | 1.4 |

Program: Office of Traffic Safety (OTS)

dps.mn.gov/divisions/ots/Pages/default.aspx

AT A GLANCE

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

PURPOSE & CONTEXT

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

SERVICES PROVIDED

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

OTS strategies:

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

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

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

RESULTS

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

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

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

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

Expenditures By Fund

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

Expenditures by Budget Activity

| | | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
| Budget Activity: Traffic Safety & Research | 15,452 | 33,956 | 37,088 | 44,648 | 44,696 | 44,614 |
| Total | 15,452 | 33,956 | 37,088 | 44,648 | 44,696 | 44,614 |

Expenditures by Category

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

| | | | | | | |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| <u>Full-Time Equivalents</u> | 18.7 | 19.9 | 19.1 | 19.1 | 19.1 | 19.1 |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|

2000 - Restrict Misc Special Revenue

| | Actual | | Actual FY 16 | Estimate FY17 | Forecast Base | |
|--|------------|------------|-----------------|------------------|---------------|--------------|
| | FY14 | FY 15 | | | FY18 | FY19 |
| Balance Forward In | 754 | 853 | 893 | 710 | 617 | 434 |
| Receipts | 894 | 953 | 953 | 1,105 | 1,105 | 1,105 |
| Net Transfers | (172) | (35) | (166) | (126) | (152) | (152) |
| Expenditures | 623 | 865 | 970 | 1,072 | 1,135 | 1,053 |
| Balance Forward Out | 854 | 906 | 710 | 617 | 434 | 334 |
| <i>Biennial Change in Expenditures</i> | | | | 554 | | 146 |
| <i>Biennial % Change in Expenditures</i> | | | | 37 | | 7 |

2403 - Gift

| | Actual | | Actual FY 16 | Estimate FY17 | Forecast Base | |
|--|----------|----------|-----------------|------------------|---------------|----------|
| | FY14 | FY 15 | | | FY18 | FY19 |
| Balance Forward In | 9 | 15 | 17 | 14 | 28 | 42 |
| Receipts | 6 | 3 | 0 | 15 | 15 | 15 |
| Expenditures | 0 | 1 | 2 | 0 | 0 | 0 |
| Balance Forward Out | 15 | 17 | 14 | 28 | 42 | 56 |
| <i>Biennial Change in Expenditures</i> | | | | 1 | | (2) |
| <i>Biennial % Change in Expenditures</i> | | | | 98 | | (100) |

2700 - Trunk Highway

| | Actual | | Actual FY 16 | Estimate FY17 | Forecast Base | |
|--|------------|------------|-----------------|------------------|---------------|------------|
| | FY14 | FY 15 | | | FY18 | FY19 |
| Balance Forward In | 0 | 45 | 0 | 15 | 0 | 0 |
| Direct Appropriation | 435 | 435 | 446 | 457 | 457 | 457 |
| Cancellations | 0 | 96 | 0 | 0 | 0 | 0 |
| Expenditures | 390 | 384 | 431 | 471 | 457 | 457 |
| Balance Forward Out | 45 | 0 | 15 | 0 | 0 | 0 |
| <i>Biennial Change in Expenditures</i> | | | | 129 | | 11 |
| <i>Biennial % Change in Expenditures</i> | | | | 17 | | 1 |
| Full-Time Equivalents | 2.9 | 2.8 | 3.3 | 3.3 | 3.3 | 3.3 |

3000 - Federal

| | Actual | | Actual FY 16 | Estimate FY17 | Forecast Base | |
|--------------------|--------|-------|-----------------|------------------|---------------|------|
| | FY14 | FY 15 | | | FY18 | FY19 |
| Balance Forward In | 27 | 1,324 | 229 | 0 | 0 | 0 |

3000 - Federal

| | | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
| Receipts | 14,420 | 32,071 | 35,455 | 43,104 | 43,104 | 43,104 |
| Net Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Expenditures | 14,439 | 32,705 | 35,685 | 43,104 | 43,104 | 43,104 |
| Balance Forward Out | 11 | 691 | 0 | 0 | 0 | 0 |
| <i>Biennial Change in Expenditures</i> | | | | 31,645 | | 7,419 |
| <i>Biennial % Change in Expenditures</i> | | | | 67 | | 9 |
| Full-Time Equivalents | 15.8 | 17.1 | 15.8 | 15.8 | 15.8 | 15.8 |

Program: Office of Pipeline Safety (OPS)

dps.mn.gov/divisions/ops/Pages/default.aspx

AT A GLANCE

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

PURPOSE & CONTEXT

The Office of Pipeline Safety (OPS) ensures pipelines are safe and works statewide to prevent underground utility damage.

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

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

SERVICES PROVIDED

Inspection program: OPS routinely reviews pipeline operator procedures, training, and records. In addition, OPS observes practices and conditions in the field to ensure compliance with state and federal regulations. Inspections are conducted to ensure pipeline systems are operated safely.

In the event of a pipeline incident, OPS conducts investigations to ensure the pipeline operator followed proper procedures, maintained regulatory compliance, and takes steps to prevent future recurrence.

Damage prevention program: OPS is the education and enforcement authority for the "Call Before You Dig" law. The law requires any individual or company to call the Gopher State One Call Center at least 48 hours before digging so that operators can be notified to mark underground utilities. Education activities throughout Minnesota aim to prevent excavation-related damage to pipelines and other underground facilities.

RESULTS

| <i>Type of measure</i> | <i>Name of measure</i> | <i>Previous</i> | <i>Current</i> | <i>Dates</i> |
|------------------------|--|-----------------|----------------|--------------|
| Quality | Pipeline inspection, investigation and training hours | 7,295 | 7,996 | 2014/2015 |
| Quantity | Number of natural gas distribution pipeline excavation-related damages | 1,328 | 1,502 | 2014/2015 |
| Quantity | Number of significant pipeline incidents in Minnesota | 4 | 5 | 2014/2015 |
| Quantity | Number of damage prevention statute noncompliances cited | 53 | 103 | 2014/2015 |
| Results | Number of fatalities at pipeline incidents in Minnesota | 0 | 0 | 2014/2015 |

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

Expenditures By Fund

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

Expenditures by Budget Activity

| | | | | | | |
|----------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Budget Activity: Pipeline Safety | 2,290 | 2,380 | 2,651 | 3,406 | 3,388 | 3,388 |
| Total | 2,290 | 2,380 | 2,651 | 3,406 | 3,388 | 3,388 |

Expenditures by Category

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

Full-Time Equivalents

| | | | | | | |
|--|------|------|------|------|------|------|
| | 16.7 | 17.6 | 18.7 | 18.6 | 20.0 | 20.0 |
|--|------|------|------|------|------|------|

2000 - Restrict Misc Special Revenue

| | Actual | | Actual FY 16 | Estimate FY17 | Forecast Base | |
|--|------------|------------|-----------------|------------------|---------------|--------------|
| | FY14 | FY 15 | | | FY18 | FY19 |
| Balance Forward In | 54 | 670 | 39 | 662 | 77 | 77 |
| Direct Appropriation | 1,354 | 1,354 | 1,371 | 1,388 | 1,388 | 1,388 |
| Receipts | 14 | 13 | 87 | 50 | 50 | 50 |
| Cancellations | 0 | 1,206 | 0 | 576 | 0 | 0 |
| Expenditures | 752 | 791 | 835 | 1,447 | 1,438 | 1,438 |
| Balance Forward Out | 670 | 39 | 662 | 77 | 77 | 77 |
| <i>Biennial Change in Expenditures</i> | | | | 739 | | 594 |
| <i>Biennial % Change in Expenditures</i> | | | | 48 | | 26 |
| Full-Time Equivalents | 6.2 | 6.2 | 6.0 | 5.5 | 6.0 | 6.0 |

3000 - Federal

| | Actual | | Actual FY 16 | Estimate FY17 | Forecast Base | |
|--|--------------|--------------|-----------------|------------------|---------------|--------------|
| | FY14 | FY 15 | | | FY18 | FY19 |
| Balance Forward In | 332 | 340 | 430 | 344 | 0 | 0 |
| Receipts | 1,266 | 1,679 | 1,731 | 1,615 | 1,950 | 1,950 |
| Net Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Expenditures | 1,538 | 1,589 | 1,816 | 1,959 | 1,950 | 1,950 |
| Balance Forward Out | 60 | 430 | 344 | 0 | 0 | 0 |
| <i>Biennial Change in Expenditures</i> | | | | 648 | | 124 |
| <i>Biennial % Change in Expenditures</i> | | | | 21 | | 3 |
| Full-Time Equivalents | 10.6 | 11.4 | 12.7 | 13.1 | 14.0 | 14.0 |