

05 - 0021

# Department of Public Safety

## Base Budget

## Reductions Report



December 15, 2004

Pursuant to the 2003 Special Session Laws, Chapter 19, Article 1, Section 4, Subdivision 8, the Commissioner of Public Safety is required to report to the chairs of the Senate and House of Representatives committees with jurisdiction over transportation policy and finance regarding the distribution of and impacts of the base budget reductions to Administration and Related Services, Driver and Vehicle Services, and Capitol Security.

Included in this summary are the program activities that have reduced spending levels and the impact on the department's performance. Also included are the number of positions that have been reduced or eliminated and the impact on the number of women and minorities employed by the department. Following is an overview of the reductions for Fiscal Years 04 and 05:

<b>Program/Budget Activity</b>	<b>Fund</b>	<b>Dollar Amount</b>
<b>Administration and Related Services:</b>		
Commissioner's Office	Trunk Highway	\$78,000
Communications	Trunk Highway	\$32,000
Fiscal and Administrative Services	Trunk Highway	\$147,000
Human Resources	Trunk Highway	\$69,000
Technical Support Services	Trunk Highway	\$212,000
	General	\$43,000
<b>State Patrol:</b>		
Capitol Security	General	\$776,000
<b>Driver and Vehicle Services:</b>		
Vehicle Services/Administration	General	\$738,000
<b>TOTAL:</b>		<b>\$2,095,000</b>

<b>Program/Budget Activity</b>	<b># of Actual Layoffs</b>	<b>Bargaining Unit</b>	<b>Gender</b>	<b># of Minorities</b>
<b>Administration and Related Services:</b>				
Commissioner's Office	1	MAPE 214	Female	1
Communications	0			
Fiscal and Administrative Services	1.5	AFSCME 206	2 Female	0
Human Resources	0			
Technical Support Services	0			
<b>State Patrol:</b>				
Capitol Security	7	AFSCME 206	1 Female 6 Males	1

<b>Driver and Vehicle Services:</b>				
Vehicle Services/Administration	20	19 AFSCME 206; 1 MMA 216	17 Females; 3 Males	4
<b>TOTAL:</b>	<b>29.5</b>	<b>27.5 AFSCME 206; 1 MAPE 214; 1 MMA 216</b>	<b>21 Females; 9 Males</b>	<b>6</b>

### *Administrative and Related Services:*

**Commissioner's Office** - The Commissioner's Office eliminated the Rules and Extradition Coordinator. This position was occupied by a minority, female employee who was in the MAPE 214 bargaining unit. The Attorney General's Office has absorbed most of the work done related to extraditions and the department's general counsel position has assumed the rules responsibilities.

**Communications** - Communications reduced one AFSCME 206 position from 1.0 to .60 and one MAPE 214 position from 1.0 to .90 for a total of .50 FTE positions. One of these positions with reduced time is occupied by a female. These reductions will have an affect on the timeliness of some communication projects for the department divisions.

The Department of Public Safety (DPS) has a building at the State Fair, which includes booths featuring many of our divisions, to educate the public about important public safety issues. One half (\$4,000) of the State Fair exhibit budget was eliminated; DPS will work to secure a private partner to fund this endeavor.

**Fiscal and Administrative Services (FAS)** - FAS eliminated 1.5 Office Administrative Specialist positions. Both positions were occupied by females in the AFSCME 206 bargaining unit. One of these positions was assigned to the contract and grant administration section. FAS had restructured the grant administration process based on a study conducted to streamline this process, so there have been no detrimental effects due to the elimination of this position. The other Office Administrative Specialist position served as part-time receptionist in the main lobby for the department. The effects of eliminating this position are added workload to the full-time receptionist.

Minnesota Laws of 2003, 1<sup>st</sup> Special Session, Chapter 1, Article 2, Section 130 provides for state employees to volunteer for unpaid leaves of absence. Two employees in FAS committed to a voluntary reduction in hours of 24 hours per pay period, which has not resulted in any significant impact on services provided to FAS customers.

**Human Resources (HR)** - HR eliminated a Labor Relations Director position which was in the MMA 216 Plan. This position was vacant at the beginning of FY04 and the HR Director has assumed the extra workload associated with labor relations issues.

**Technical Support Services (TSS)** – TSS eliminated three MAPE 214 positions which were vacant at the beginning of FY04. These positions included a programmer, a systems analyst and a network administrator. The impact of eliminating these positions has resulted in a delay of service to DPS divisions.

TSS also met its reduction target by reducing technical training for staff, eliminating computer maintenance agreements for some equipment and eliminating one vehicle.

### ***State Patrol:***

**Capitol Security** - The impact of a \$776,000 base budget reduction for Capitol Security was originally estimated to result in the layoff of 21 FTE positions (this would have left Capitol Security coverage in the Capitol, State Office Building and the Judicial Center). Anticipating the potential for layoffs, four vacant positions were eliminated. Additionally, the reduction in the base level of service was communicated to those state agencies directly impacted by the reduction in staffing. As a result, several agencies chose to enter into contractual agreements to pay for supplemental security services. Potential layoffs were reduced another ten positions with these additional security services contracts.

Actual layoffs within Capitol Security totaled seven positions. Of these seven positions, one was occupied by a female and one was occupied by a minority. All seven positions were in the AFSCME 206 bargaining unit. The supplemental security contracts are in effect for one year. Should any of these contracts not be renewed, Capitol Security will reduce staffing with additional layoffs.

The impact of these reductions is a minimal level of security service. The Capitol Complex is one of the highest profile sites in the state. The Capitol is continually used as a forum for protests, demonstrations and gatherings. Response to emergency incidents is severely limited. Another major terrorist incident or other security risk inside this country would lead to an increased level of security; Capitol Security staffing would not be able to secure the complex adequately without severely limiting access points. This would require limiting public access and create delays and hardships for the employees of this complex.

### ***Driver and Vehicles Services:***

**Driver and Vehicle Services Administration** – DVS eliminated 20 positions within driver services and administration. Of the 20 FTEs eliminated, 19 positions were from AFSCME 206, and 1 position was from MMA 216. Seventeen of the positions were occupied by females and four were occupied by minorities.

**\*\*Note\*\*** In addition to the \$738,000 base budget reduction, DVS still had a significant projected shortfall in FY 2004. An additional 37 FTE positions were eliminated and approximately 18 vacant positions were permanently eliminated.

Seventeen of these vacant positions were from AFSCME 206 and one was from MMA 216. Of the 37 FTEs (44 positions) eliminated, 40 positions were from AFSCME 206, 2 positions were from MAPE 214, and 2 positions were from MMA 216. Thirty-six positions were occupied by females and seven were occupied by minorities.

As of December 10, 2003, the actual number of individuals no longer in state service was 36. Thirty-two of these positions are from AFSCME 206, three are from AFSCME 207, and one is from MMA 216. Twenty-eight of these individuals are female and four are minorities.

The positions selected for elimination to meet the base budget reduction and the additional shortfall were those whose job responsibilities either did not directly impact customer services or those responsibilities that could be provided by DVS appointed agents and deputy registrars. The public counter located at the DVS St. Paul location was closed. Record requests formerly provided at the DVS public counter are still available through the Town Square Driver Evaluation office in St. Paul. Two Vehicle Services units that processed title work, one located in Bemidji and one in Duluth, were also eliminated.