

Table of Contents

Department of Public Safety - Transportation

Agency Profile.....	1
Expenditures Overview (REVISED).....	3
Financing by Fund (REVISED).....	5
Change Item: Ongoing Operational Support (Transportation).....	10
Change Item: Soft Body Armor Reimbursement (NEW).....	11
Change Item: State Patrol Helicopter.....	12
Change Item: Minnesota License and Registration System.....	14
Change Item: Automated Knowledge Test System (AKTS) Maintenance.....	16
Change Item: MNCrash System Maintenance.....	17
Admin and Related Services.....	19
Expenditures Overview (REVISED).....	20
Financing by Fund (REVISED).....	21
Patrolling Highways.....	24
Expenditures Overview.....	25
Financing by Fund.....	26
Commercial Vehicle Enforcement.....	29
Expenditures Overview.....	30
Financing by Fund.....	31
Capitol Complex Security.....	32
Expenditures Overview.....	33
Financing by Fund.....	34
Driver and Vehicle Services (DVS).....	36
Expenditures Overview.....	38
Financing by Fund (REVISED).....	39
Office of Traffic Safety (OTS).....	42
Expenditures Overview.....	44
Financing by Fund.....	45
Office of Pipeline Safety (OPS).....	47
Expenditures Overview.....	48
Financing by Fund.....	49
Federal Funds Summary.....	50

<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

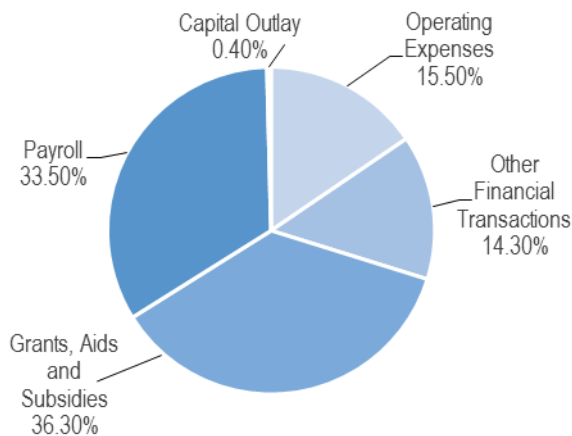
DPS is committed to protecting citizens and communities through activities that promote and support prevention, preparedness, response, recovery, education, and enforcement in order to ensure that **people in Minnesota are safe**. These objectives are achieved through:

- 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.

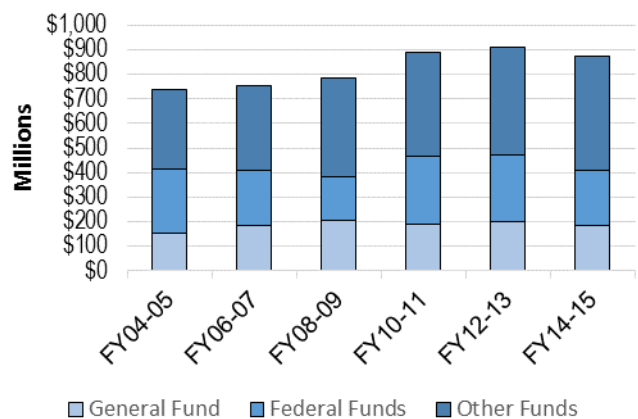
BUDGET

**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>).

(Dollars in Thousands)

Expenditures By Fund

	Actual	Actual	Actual	Estimate	Forecasted Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
1000 - General	7,515	9,616	11,674	15,800	13,418	13,418	15,171	14,156
2000 - Restrict Misc Special Revenue	65,482	69,234	83,541	99,888	86,132	66,423	96,410	78,005
2001 - Other Misc Special Revenue	3,733	2,878	1,689	2,060	2,141	2,017	2,141	2,017
2401 - Reinvest In Minnesota-Gifts	6	6	5	6	6	6	6	6
2403 - Gift	84	87	88	72	66	66	66	66
2700 - Trunk Highway	84,834	95,840	91,227	107,869	102,741	102,741	111,349	111,338
2710 - Highway Users Tax Distribution	8,888	9,257	798	955	9,123	9,123	9,159	9,180
3000 - Federal	28,542	44,506	45,873	48,778	53,441	53,047	53,441	53,047
4900 - 911 Emergency	923	1,677	1,184	2,729	1,410	1,410	1,410	1,410
6000 - Miscellaneous Agency	22,590	35,718	36,120	36,717	36,717	36,717	36,717	36,717
Total	222,597	268,819	272,200	314,873	305,195	284,969	325,870	305,943
<i>Biennial Change</i>				95,658		3,090		44,739
<i>Biennial % Change</i>				19		1		8
<i>Governor's Change from Base</i>								41,649
<i>Governor's % Change from Base</i>								7

Expenditures by Program

Program: Admin & Related Services	16,981	14,020	13,440	16,531	14,791	15,210	15,585	16,003
Program: State Patrol	99,780	112,818	109,917	125,484	122,144	121,638	131,256	129,721
Program: Driver & Vehicle Services	88,093	105,645	109,104	124,803	120,175	100,120	130,413	111,643
Program: Traffic Safety	15,452	33,956	37,088	44,648	44,696	44,614	45,187	45,130
Program: Pipeline Safety	2,290	2,380	2,651	3,406	3,388	3,388	3,428	3,447
Total	222,597	268,819	272,200	314,873	305,195	284,969	325,870	305,943

Expenditures by Category

Compensation	122,879	130,105	132,537	142,739	144,129	143,715	150,504	156,439
Operating Expenses	57,934	62,073	65,243	89,360	84,358	64,511	92,478	72,631
Other Financial Transactions	27,452	44,657	42,324	48,582	41,799	41,834	41,799	41,834
Grants, Aids and Subsidies	14,331	30,998	30,601	33,353	34,505	34,505	34,935	34,635
Capital Outlay-Real Property	1	986	1,495	839	403	403	6,153	403
Total	222,597	268,819	272,200	314,873	305,195	284,969	325,870	305,943
Total Agency Expenditures	222,597	268,819	272,200	314,873	305,195	284,969	325,870	305,943
Internal Billing Expenditures	553	667	675	605	801	801	801	801
Expenditures Less Internal Billing	222,044	268,152	271,525	314,268	304,394	284,168	325,069	305,142

(Dollars in Thousands)

<u>Full-Time Equivalents</u>	1,499.1	1,498.8	1,491.4	1,435.7	1,460.6	1,460.6	1,467.1	1,467.1
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1000 - General

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	991	0	2,026	0	0	0	0
Direct Appropriation	9,292	11,352	13,700	13,774	13,418	13,418	15,171	14,156
Net Transfers	(792)	(795)	0	0	0	0	0	0
Cancellations	0	1,931	0	0	0	0	0	0
Expenditures	7,515	9,616	11,674	15,800	13,418	13,418	15,171	14,156
Balance Forward Out	985	0	2,026	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				10,342		(637)		1,854
<i>Biennial % Change in Expenditures</i>				60		(2)		7
<i>Gov's Exp Change from Base</i>								2,491
<i>Gov's Exp % Change from Base</i>								9
Full-Time Equivalents	45.6	54.7	92.5	85.4	100.1	100.1	100.1	100.1

2000 - Restrict Misc Special Revenue

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	55,030	59,882	56,726	55,524	29,147	8,928	29,147	8,928
Direct Appropriation	49,775	51,125	61,475	62,210	53,974	53,974	56,252	57,556
Receipts	33,425	34,195	33,467	24,292	24,342	24,342	32,342	32,342
Internal Billing Receipts	1,040	1,476	1,473	1,455	1,455	1,455	1,455	1,455
Net Transfers	(13,132)	(13,465)	(12,604)	(12,415)	(12,404)	(12,404)	(12,404)	(12,404)
Cancellations	0	6,280	0	576	0	0	0	0
Expenditures	65,482	69,234	83,541	99,888	86,132	66,423	96,410	78,005
Balance Forward Out	59,616	56,223	55,524	29,147	8,928	8,417	8,928	8,417
<i>Biennial Change in Expenditures</i>				48,712		(30,874)		(9,014)
<i>Biennial % Change in Expenditures</i>				36		(17)		(5)
<i>Gov's Exp Change from Base</i>								21,860
<i>Gov's Exp % Change from Base</i>								14
Full-Time Equivalents	528.6	533.7	515.1	486.3	486.8	486.8	492.8	492.8

2001 - Other Misc Special Revenue

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

2001 - Other Misc Special Revenue

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

2117 - Natural Resource Misc Statutory

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

2401 - Reinvest In Minnesota-Gifts

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

2403 - Gift

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

2403 - Gift

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

2700 - Trunk Highway

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

2710 - Highway Users Tax Distribution

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

3000 - Federal

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

4900 - 911 Emergency

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

6000 - Miscellaneous Agency

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

6000 - Miscellaneous Agency

<i>Gov's Exp % Change from Base</i>								0
Full-Time Equivalents	0.9	1.7	1.4	1.4	1.4	1.4	1.4	1.4

Department of Public Safety

FY18-19 Biennial Budget Change Item

Change Item Title: Ongoing Operational Support (Transportation)

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

Recommendation:

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

Rationale/Background:

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

Proposal:

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

Results:

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

Statutory Change(s):

None.

Department of Public Safety

FY18-19 Biennial Budget Change Item

Change Item Title: Soft Body Armor Reimbursement

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	430	130	130	130
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	430	130	130	130
FTEs	0	0	0	0

Recommendation:

The Governor recommends an additional appropriation from the General Fund to 1) cover the costs of vest reimbursement through the end of FY 17 (\$300,000); and 2) an additional appropriation of \$130,000 from the General Fund ongoing to cover the costs of vest reimbursements.

Rationale/Background:

MN Statute 299A.38 requires the Department of Public Safety to reimburse peace officers and local government for up to one-half, not to exceed an annually adjusted maximum, for soft body armor purchases. The current appropriation of \$600,000/biennium does not cover the cost of the requests for the FY 16/FY 17 biennium and the Department continues to receive reimbursement requests that we cannot fill, as the funds have run out. If the current rate of reimbursement requests continues; the total queued requests remaining for FY17 will be approx. \$296,801, which represents 49% of the FY18 vest reimbursement budget alone.

The cost of a vest is approximately \$504 dollars, which is an 11.5% increase since 2014. This cost has increased on average 3.58% over the past several years. This cost is projected to average \$522 in FY 2018. In addition, from FY11 to FY16 there was an approximately 70.5% increase in new licenses issued.

Proposal:

The Governor recommends additional funds to meet the remaining requests for FY 17 and proposes an increase in these reimbursement funds to ensure that the Department can meet all reimbursement requests in the future.

Statutory Change(s):

None.

Department of Public Safety

FY18-19 Biennial Budget Change Item

Change Item Title: State Patrol Helicopter

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

Recommendation:

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

Rationale/Background:

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

Proposal:

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

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

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

Equity and Inclusion:

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

IT Related Proposals:

This is not an IT-related proposal.

Results:

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

Statutory change(s):

None requested.

Department of Public Safety

FY18-19 Biennial Budget Change Item

Change Item Title: Minnesota License and Registration System

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

Recommendation:

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

Rationale/Background:

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

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

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

Proposal:

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

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

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

Equity and Inclusion:

This proposal will impact all Minnesotans equally.

IT Related Proposals:

This is an IT-related proposal.

Statutory change(s):

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

Department of Public Safety

FY18-19 Biennial Budget Change Item

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

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

Recommendation:

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

Rationale/Background:

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

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

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

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

Equity and Inclusion:

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

IT Related Proposals:

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

Statutory change(s):

None requested.

Department of Public Safety

FY18-19 Biennial Budget Change Item

Change Item Title: MNCrash System Maintenance

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

Recommendation:

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

Rationale/Background:

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

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

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

Proposal:

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

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

IT Related Proposals:

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

Results:

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

Statutory change(s):

No statutory change is needed.

Program: Admin and Related Services

dps.mn.gov/

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		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
1000 - General	3,835	4,101	4,528	6,573	5,234	5,234	5,759	5,491
2000 - Restrict Misc Special Revenue	1,464	1,293	1,848	2,035	1,918	2,333	1,918	2,333
2001 - Other Misc Special Revenue	542	528	439	695	695	699	695	699
2700 - Trunk Highway	6,221	6,344	6,162	6,807	6,530	6,530	6,799	7,066
2710 - Highway Users Tax Distribution	37	71	54	64	59	59	59	59
3000 - Federal	4,881	1,683	410	357	355	355	355	355
Total	16,981	14,020	13,440	16,531	14,791	15,210	15,585	16,003
<i>Biennial Change</i>				(1,029)		30		1,617
<i>Biennial % Change</i>				(3)		0		5
<i>Governor's Change from Base</i>								1,587
<i>Governor's % Change from Base</i>								5

Expenditures by Budget Activity

Budget Activity: Office Of Communications	5,687	2,246	911	830	811	811	842	867
Budget Activity: Public Safety - Support	7,670	8,077	9,058	11,803	10,295	10,714	10,930	11,286
Budget Activity: Technology And Support Service	3,624	3,697	3,472	3,898	3,685	3,685	3,813	3,850
Total	16,981	14,020	13,440	16,531	14,791	15,210	15,585	16,003

Expenditures by Category

Compensation	7,788	7,961	7,979	5,649	5,979	5,979	6,343	6,642
Operating Expenses	7,099	3,946	3,380	8,745	6,781	7,200	6,781	7,200
Other Financial Transactions	125	146	137	170	64	64	64	64
Grants, Aids and Subsidies	1,968	1,967	1,944	1,967	1,967	1,967	2,397	2,097
Capital Outlay-Real Property	0	0	0	0	0	0	0	0
Total	16,981	14,020	13,440	16,531	14,791	15,210	15,585	16,003
Total Agency Expenditures	16,981	14,020	13,440	16,531	14,791	15,210	15,585	16,003
Internal Billing Expenditures	8	17	22	13	13	13	13	13
Expenditures Less Internal Billing	16,972	14,003	13,419	16,518	14,778	15,197	15,572	15,990

Full-Time Equivalent	85.1	84.6	83.2	61.8	61.8	61.8	61.8	61.8
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1000 - General

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	274	0	983	0	0	0	0
Direct Appropriation	4,900	4,960	5,511	5,590	5,234	5,234	5,759	5,491
Net Transfers	(792)	(810)	0	0	0	0	0	0
Cancellations	0	322	0	0	0	0	0	0
Expenditures	3,835	4,101	4,528	6,573	5,234	5,234	5,759	5,491
Balance Forward Out	273	0	983	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				3,164		(633)		149
<i>Biennial % Change in Expenditures</i>				40		(6)		1
<i>Gov's Exp Change from Base</i>								782
<i>Gov's Exp % Change from Base</i>								7
Full-Time Equivalents	9.9	9.1	9.7	4.6	4.6	4.6	4.6	4.6

2000 - Restrict Misc Special Revenue

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

2001 - Other Misc Special Revenue

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

2001 - Other Misc Special Revenue

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

2403 - Gift

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

2700 - Trunk Highway

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

2710 - Highway Users Tax Distribution

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

2710 - Highway Users Tax Distribution

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

3000 - Federal

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

Program: State Patrol
Activity: Patrolling Highways

dps.mn.gov/divisions/msp

AT A GLANCE

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

PURPOSE & CONTEXT

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

SERVICES PROVIDED

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

In addition to traditional traffic-law enforcement, troopers:

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

RESULTS

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

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

(Dollars in Thousands)

Expenditures By Fund

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

Expenditures by Category

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

1000 - General

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

2000 - Restrict Misc Special Revenue

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

2001 - Other Misc Special Revenue

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

2001 - Other Misc Special Revenue

<i>Gov's Exp % Change from Base</i>									0
Full-Time Equivalents	10.0	6.9	6.4	6.4	6.4	6.4	6.4	6.4	6.4

2403 - Gift

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

2700 - Trunk Highway

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

2710 - Highway Users Tax Distribution

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

2710 - Highway Users Tax Distribution

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

3000 - Federal

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

4900 - 911 Emergency

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

Program: State Patrol
Activity: Commercial Vehicle Enforcement

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

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

Expenditures by Category

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

2700 - Trunk Highway

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

3000 - Federal

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

Program: State Patrol
Activity: Capitol Complex Security

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

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

Expenditures by Category

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

1000 - General

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

2000 - Restrict Misc Special Revenue

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

2001 - Other Misc Special Revenue

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

(Dollars in Thousands)

2001 - Other Misc Special Revenue

<i>Gov's Exp Change from Base</i>									0
<i>Gov's Exp % Change from Base</i>									0
Full-Time Equivalents	28.2	25.7	1.7	1.7	1.7	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		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
2000 - Restrict Misc Special Revenue	55,360	59,968	72,194	87,555	74,696	54,641	84,934	66,164
2401 - Reinvest In Minnesota-Gifts	6	6	5	6	6	6	6	6
2403 - Gift	81	85	85	71	66	66	66	66
2710 - Highway Users Tax Distribution	8,234	8,238	0	0	8,236	8,236	8,236	8,236
3000 - Federal	1,823	1,629	700	454	454	454	454	454
6000 - Miscellaneous Agency	22,590	35,718	36,120	36,717	36,717	36,717	36,717	36,717
Total	88,093	105,645	109,104	124,803	120,175	100,120	130,413	111,643
<i>Biennial Change</i>				40,169		(13,613)		8,148
<i>Biennial % Change</i>				21		(6)		3
<i>Governor's Change from Base</i>								21,761
<i>Governor's % Change from Base</i>								10

Expenditures by Budget Activity

Budget Activity: Vehicle Services	27,601	28,749	29,696	30,544	30,095	30,095	30,870	31,343
Budget Activity: Driver Services	28,209	28,480	29,852	32,560	31,322	31,322	32,785	33,597
Budget Activity: Dvs Support	32,283	48,416	49,556	61,700	58,758	38,703	66,758	46,703
Total	88,093	105,645	109,104	124,803	120,175	100,120	130,413	111,643

Expenditures by Category

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

Full-Time Equivalents

	495.2	502.8	485.8	462.7	462.7	462.7	468.7	468.7
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2000 - Restrict Misc Special Revenue

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	47,453	51,126	47,166	45,796	21,748	2,350	21,748	2,350
Direct Appropriation	48,421	49,771	60,104	60,822	52,586	52,586	54,824	56,109
Receipts	23,530	24,134	23,100	14,899	14,899	14,899	22,899	22,899
Internal Billing Receipts	0	10	0	10	10	10	10	10
Net Transfers	(13,116)	(13,299)	(12,380)	(12,213)	(12,187)	(12,187)	(12,187)	(12,187)
Cancellations	0	5,074	0	0	0	0	0	0
Expenditures	55,360	59,968	72,194	87,555	74,696	54,641	84,934	66,164
Balance Forward Out	50,927	46,690	45,796	21,748	2,350	3,007	2,350	3,007
<i>Biennial Change in Expenditures</i>				44,421		(30,413)		(8,652)
<i>Biennial % Change in Expenditures</i>				39		(19)		(5)
<i>Gov's Exp Change from Base</i>								21,761
<i>Gov's Exp % Change from Base</i>								17
Full-Time Equivalents	492.6	497.9	480.4	457.3	457.3	457.3	463.3	463.3

2117 - Natural Resource Misc Statutory

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

2401 - Reinvest In Minnesota-Gifts

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

2403 - Gift

2403 - Gift

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

2700 - Trunk Highway

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

2710 - Highway Users Tax Distribution

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

3000 - Federal

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

3000 - Federal

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

6000 - Miscellaneous Agency

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

Program: Office of Traffic Safety (OTS)

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

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

<i>Type of measure</i>	<i>Name of measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Results	Traffic fatalities	384	411	Five-year averages 2010-2014 (previous) to 2015 (current)
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		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
2000 - Restrict Misc Special Revenue	623	865	970	1,072	1,135	1,053	1,135	1,053
2403 - Gift	0	1	2	0	0	0	0	0
2700 - Trunk Highway	390	384	431	471	457	457	948	973
3000 - Federal	14,439	32,705	35,685	43,104	43,104	43,104	43,104	43,104
Total	15,452	33,956	37,088	44,648	44,696	44,614	45,187	45,130
<i>Biennial Change</i>				32,329		7,574		8,581
<i>Biennial % Change</i>				65		9		10
<i>Governor's Change from Base</i>								1,007
<i>Governor's % Change from Base</i>								1

Expenditures by Budget Activity

Budget Activity: Traffic Safety & Research	15,452	33,956	37,088	44,648	44,696	44,614	45,187	45,130
Total	15,452	33,956	37,088	44,648	44,696	44,614	45,187	45,130

Expenditures by Category

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

Full-Time Equivalents

	18.7	19.9	19.1	19.1	19.1	19.1	19.6	19.6
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2000 - Restrict Misc Special Revenue

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

2403 - Gift

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

2700 - Trunk Highway

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

3000 - Federal

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

Program: Office of Pipeline Safety (OPS)

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

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

Expenditures by Budget Activity

Budget Activity: Pipeline Safety	2,290	2,380	2,651	3,406	3,388	3,388	3,428	3,447
Total	2,290	2,380	2,651	3,406	3,388	3,388	3,428	3,447

Expenditures by Category

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

Full-Time Equivalents

	16.7	17.6	18.7	18.6	20.0	20.0	20.0	20.0
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2000 - Restrict Misc Special Revenue

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

3000 - Federal

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

FY18-19 Federal Funds Summary

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

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

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

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

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

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

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

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

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

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

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	2016 Actuals	2017 Budget	2018 Base	2019 Base	Required State Match or MOE?	FTEs
Justice (USDOJ) 16.576	received annually from the U.S. Department of Justice (USDOJ), Office for Victims of Crime (OVC). Funds are used to reimburse crime victims and their family members for financial losses incurred due to a crime involving personal injury or death. The VOCA compensation grant is a match of state spending.							
U.S. Department of Justice (USDOJ) 16.575	Victims of Crime Act (VOCA) -Grant is received annually from USDOJ, OVC. This funding is awarded to programs that provide direct support services and advocacy for victims of child abuse, domestic violence, general crime and/or sexual assault.	No	\$17,384	\$17,906	\$17,756	\$17,757	Match Admin 50% Local 25%	3
U.S. Department of Justice (USDOJ) 16.582	Crime Victim Assistance Discretionary Grants – Grant is received from USDOJ, OVC. These discretionary funds are awarded to improve the overall quality of services delivered to crime victims through the provision of training and technical assistance to providers. Minnesota has been awarded these funds for training and for the Victim Legal Services Project.	No	\$11	\$416	\$0	\$0	No	
U.S. Department of Justice (USDOJ) 16.588	Violence Against Women Act (VAWA) - Grant is received annually from USDOJ, Office on Violence Against Women (OVW). These funds support projects that develop and strengthen effective law enforcement and prosecution strategies and strengthen victim services in cases involving violence against women.	No	\$2,173	\$2,093	\$1,777	\$1,777	Match Admin 33% Local 33%	.5
U.S. Department of Health and Human Services (HHS) 93.671	Family Violence Prevention Services Act (FVPSA) - Grant is received annually from the U.S. Department of Health and Human Services (HHS). Grant funds are for emergency shelter and related	No	\$1,681	\$1,788	\$1,782	\$1,782	Match Local .20%	.2

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

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

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

Narrative:

The Department of Public Safety receives federal funds for a wide variety of operations and projects impacting the Safety of Minnesota citizens. These grants come from a variety of federal agencies, each with their own application, award, expenditure, reporting and reimbursement processes and procedures. Most of the federal funds are ongoing grants that serve specific operations and projects implemented by the Department of Public Safety. The Department relies on these funds in managing their budget.

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

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

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