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AT A GLANCE

- Workforce: Department of Public Safety (DPS) has 2,042 employees
- DPS has 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 serves the majority of the state's population as well as numerous public safety, governmental, and non-profit organizations in the state.

PURPOSE

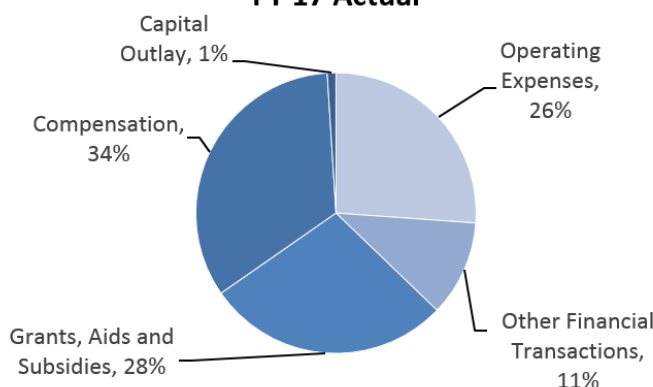
DPS is committed to protecting citizens and communities through activities that promote and support prevention, preparedness, response, recovery, education, and enforcement in order to ensure that **people in Minnesota are safe**. These objectives are achieved through:

- 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. Through its divisions, DPS 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.

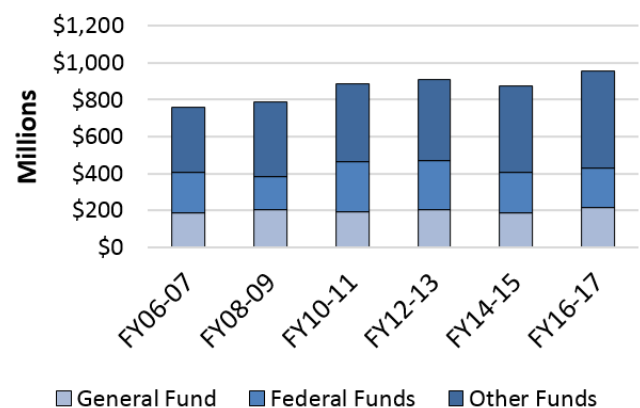
BUDGET

**Spending by Category
FY 17 Actual**



Source: Budget Planning & Analysis System (BPAS)

Historical Spending



Source: Consolidated Fund Statement

For the FY 16-17 biennium, the Department of Public Safety was primarily financed through legislative appropriations from the general fund (\$217 million), funding from the federal government (\$210 million), and other funds, which includes user fees (\$531 million in the special revenue fund).

STRATEGIES

We ensure that all people in Minnesota are safe by:

- 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 other types of 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 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. Stat. 299A (<https://www.revisor.mn.gov/statutes/?id=299A>).

Public Safety - Transportation

Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
<u>Expenditures by Fund</u>								
1000 - General	11,674	13,986	19,079	41,458	14,127	14,938	35,265	33,123
2000 - Restrict Misc Special Revenue	83,541	92,445	94,317	102,790	69,270	69,145	88,814	92,653
2001 - Other Misc Special Revenue	1,689	1,439	3,202	3,124	3,015	2,958	3,015	2,958
2117 - Natural Resource Misc Statutory			0	4	4	4	4	4
2401 - Reinvest In Minnesota-Gifts	5	7	4	4	4	4	4	4
2403 - Gift	88	90	92	93	93	93	93	93
2700 - Trunk Highway	91,227	108,426	102,813	113,232	110,476	113,452	113,601	116,774
2710 - Highway Users Tax Distribution	798	937	9,426	11,545	9,869	11,152	15,700	16,924
3000 - Federal	45,873	27,001	32,703	44,107	39,307	42,450	39,307	42,450
4900 - 911 Emergency	1,184	2,329	1,389	1,510	1,510	1,510	1,510	1,510
6000 - Miscellaneous Agency	36,120	37,889	43,451	37,539	37,539	37,539	37,539	37,539
Total	272,200	284,548	306,477	355,406	285,214	293,245	334,852	344,032
Biennial Change				105,135		(83,424)		17,001
Biennial % Change				19		(13)		3
Governor's Change from Base								100,425
Governor's % Change from Base								17

Expenditures by Program

Admin & Related Services	13,440	15,709	15,979	20,624	17,137	18,402	20,699	22,164
State Patrol	109,917	125,934	130,422	133,797	125,574	132,484	126,074	132,984
Driver & Vehicle Services	109,104	121,047	133,827	161,510	104,127	104,083	149,703	150,608
Traffic Safety	37,088	19,159	23,342	34,878	34,582	34,482	34,582	34,482
Pipeline Safety	2,651	2,700	2,908	4,597	3,794	3,794	3,794	3,794
Total	272,200	284,548	306,477	355,406	285,214	293,245	334,852	344,032

Expenditures by Category

Compensation	132,537	133,729	138,527	157,184	150,197	152,045	159,767	162,159
Operating Expenses	65,243	81,986	88,490	110,718	63,815	66,028	103,838	106,656
Grants, Aids and Subsidies	30,601	14,299	19,202	38,389	26,570	27,655	26,615	27,700
Capital Outlay-Real Property	1,495	1,258	5,328	763	210	263	210	263
Other Financial Transaction	42,324	53,276	54,930	48,352	44,422	47,254	44,422	47,254
Total	272,200	284,548	306,477	355,406	285,214	293,245	334,852	344,032

Public Safety - Transportation

Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
Total Agency Expenditures	272,200	284,548	306,477	355,406	285,214	293,245	334,852	344,032
Internal Billing Expenditures	675	570	557	714	630	663	630	663
Expenditures Less Internal Billing	271,525	283,978	305,921	354,692	284,584	292,582	334,222	343,369

<u>Full-Time Equivalents</u>	1,491.42	1,495.63	1,523.02	1,531.17	1,510.49	1,510.49	1,634.12	1,642.12
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Public Safety - Transportation

Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY16	FY17	FY18	FY19	FY20	FY21	FY20	FY21
1000 - General								
Balance Forward In		2,087		891		384		384
Direct Appropriation	13,700	13,774	19,971	40,567	14,511	14,554	35,649	32,739
Transfers In	12,425	4,180	5,810	60	60	60	60	60
Transfers Out	12,425	4,180	5,810	60	60	60	60	60
Cancellations		1,875						
Balance Forward Out	2,026		892		384		384	
Expenditures	11,674	13,986	19,079	41,458	14,127	14,938	35,265	33,123
Biennial Change in Expenditures				34,878		(31,472)		7,851
Biennial % Change in Expenditures				136		(52)		13
Governor's Change from Base								39,323
Governor's % Change from Base								135
Full-Time Equivalents	92.48	95.22	111.92	127.99	110.64	110.64	131.64	131.64

2000 - Restrict Misc Special Revenue

Balance Forward In	56,726	57,450	39,051	30,896	8,417	8,466	8,417	10,551
Direct Appropriation	61,475	62,210	73,595	68,452	57,275	57,275	64,237	64,723
Receipts	33,467	24,536	24,530	24,717	24,727	24,672	39,394	40,672
Internal Billing Receipts	1,473	1,233	1,167	1,453	1,453	1,453	1,453	1,453
Transfers In	952	1,030	847	894	891	891	891	891
Transfers Out	13,556	13,733	12,806	13,752	13,574	13,574	13,574	13,574
Cancellations		4,236						
Balance Forward Out	55,524	34,811	30,899	8,417	8,466	8,585	10,551	10,610
Expenditures	83,541	92,445	94,317	102,790	69,270	69,145	88,814	92,653
Biennial Change in Expenditures				21,121		(58,692)		(15,640)
Biennial % Change in Expenditures				12		(30)		(8)
Governor's Change from Base								43,052
Governor's % Change from Base								31
Full-Time Equivalents	515.06	523.12	529.33	515.23	513.23	513.23	609.86	617.86

2001 - Other Misc Special Revenue

Balance Forward In	2,599	3,275	3,554	3,659	3,627	3,704	3,627	3,704
Receipts	2,084	1,730	3,306	3,110	3,110	3,110	3,110	3,110
Internal Billing Receipts	65	44	16	120	120	120	120	120

Public Safety - Transportation

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
Transfers Out				18	18	18	18	18
Balance Forward Out	2,995	3,566	3,658	3,627	3,704	3,838	3,704	3,838
Expenditures	1,689	1,439	3,202	3,124	3,015	2,958	3,015	2,958
Biennial Change in Expenditures				3,198		(353)		(353)
Biennial % Change in Expenditures				102		(6)		(6)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	12.35	10.33	11.83	8.83	8.83	8.21	8.83	8.21

2117 - Natural Resource Misc Statutory

Balance Forward In			0					
Receipts	215	495	434	434	434	434	434	434
Transfers Out	215	495	430	430	430	430	430	430
Balance Forward Out	0	0						
Expenditures	0	4	4	4	4	4	4	4
Biennial Change in Expenditures			4	4		4		4
Biennial % Change in Expenditures						97		97
Governor's Change from Base								0
Governor's % Change from Base								0

2401 - Reinvest In Minnesota-Gifts

Balance Forward In	19	80						
Receipts	4,986	5,234	5,229	5,200	5,200	5,200	5,200	5,200
Transfers Out	4,963	5,165	5,305	5,196	5,196	5,196	5,196	5,196
Balance Forward Out	19	80	0					
Expenditures	5	7	4	4	4	4	4	4
Biennial Change in Expenditures			(4)			0		0
Biennial % Change in Expenditures			(33)			(1)		(1)
Governor's Change from Base								0
Governor's % Change from Base								0

2403 - Gift

Balance Forward In	24	20	20	20	20	20	20	20
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Public Safety - Transportation

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
Receipts	110	113	114	114	114	114	114	114
Transfers Out	25	23	22	21	21	21	21	21
Balance Forward Out	20	20	20	20	20	20	20	20
Expenditures	88	90	92	93	93	93	93	93
Biennial Change in Expenditures				7		1		1
Biennial % Change in Expenditures				4		1		1
Governor's Change from Base								0
Governor's % Change from Base								0

2700 - Trunk Highway

Balance Forward In	174	5,875	16	2,652	23	1,078	23	1,078
Direct Appropriation	96,174	102,736	105,448	110,598	111,526	112,402	114,651	115,724
Receipts	7	1	2	5	5	5	5	5
Transfers In	958	4,600						
Transfers Out	958	4,600						
Cancellations		170						
Balance Forward Out	5,127	16	2,653	23	1,078	33	1,078	33
Expenditures	91,227	108,426	102,813	113,232	110,476	113,452	113,601	116,774
Biennial Change in Expenditures				16,392		7,883		14,330
Biennial % Change in Expenditures				8		4		7
Governor's Change from Base								6,447
Governor's % Change from Base								3
Full-Time Equivalents	792.73	783.82	784.07	793.97	793.97	794.59	793.97	794.59

2710 - Highway Users Tax Distribution

Balance Forward In		1,394	0	1,048		637		637
Direct Appropriation	2,192	2,213	10,474	10,497	10,506	10,515	16,387	16,337
Transfers Out							50	50
Cancellations		2,671						
Balance Forward Out	1,394		1,048		637		637	
Expenditures	798	937	9,426	11,545	9,869	11,152	15,700	16,924
Biennial Change in Expenditures				19,236		50		11,653
Biennial % Change in Expenditures				1,109		0		56

Public Safety - Transportation

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base FY20 FY21		Governor's Recommendation FY20 FY21	
Governor's Change from Base								11,603
Governor's % Change from Base								55
Full-Time Equivalents	6.13	5.22	8.09	15.98	15.98	15.98	21.98	21.98

3000 - Federal

Balance Forward In	2,277	2,321	2,101	924	763	763	763	763
Receipts	45,900	26,283	31,527	43,946	39,307	42,450	39,307	42,450
Transfers In	701	1,218	619					
Transfers Out	701	1,218	619					
Balance Forward Out	2,304	1,605	924	763	763	763	763	763
Expenditures	45,873	27,001	32,703	44,107	39,307	42,450	39,307	42,450
Biennial Change in Expenditures				3,936		4,947		4,947
Biennial % Change in Expenditures				5		6		6
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	65.36	69.63	67.43	58.81	57.48	57.48	57.48	57.48

4900 - 911 Emergency

Balance Forward In	1,090	1,645	1,006	1,034	934	834	934	834
Receipts	1,413	1,239	1,417	1,410	1,410	1,410	1,410	1,410
Balance Forward Out	1,319	555	1,034	934	834	734	834	734
Expenditures	1,184	2,329	1,389	1,510	1,510	1,510	1,510	1,510
Biennial Change in Expenditures				(614)		121		121
Biennial % Change in Expenditures				(17)		4		4
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	5.88	6.37	7.99	8.00	8.00	8.00	8.00	8.00

6000 - Miscellaneous Agency

Balance Forward In	176	0	2					
Receipts	35,702	37,641	43,063	37,294	37,294	37,294	37,294	37,294
Balance Forward Out			0					
Expenditures	36,120	37,889	43,451	37,539	37,539	37,539	37,539	37,539

Public Safety - Transportation

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
Biennial Change in Expenditures				6,981		(5,912)		(5,912)
Biennial % Change in Expenditures				9		(7)		(7)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	1.43	1.92	2.36	2.36	2.36	2.36	2.36	2.36

Public Safety - Transportation

Agency Change Summary

(Dollars in Thousands)

	FY19	FY20	FY21	Biennium 2020-21
Direct				
Fund: 1000 - General				
FY2019 Appropriations	14,453	14,453	14,453	28,906
Base Adjustments				
Pension Allocation		58	101	159
Forecast Base	14,453	14,511	14,554	29,065
Change Items				
DVS Staffing Deficiency	3,472			
Public Safety Operational Support			131	131
Soft Body Armor (Vest) Reimbursement Increase		45	45	90
Application Server Migration		258	174	432
MNLARS Vehicle and Driver Systems Deficiency	12,268			
MNLARS Vehicle and Driver Systems Development		20,335	17,335	37,670
Deputy Registrar Reimbursement	10,000			
Soft Body Armor (Vest) Reimbursement Deficiency	374			
Capitol Security Increase		500	500	1,000
Total Governor's Recommendations	40,567	35,649	32,739	68,388
Fund: 2000 - Restrict Misc Special Revenue				
FY2019 Appropriations	68,452	65,182	65,182	130,364
Base Adjustments				
One-Time IT Appropriations		(8,000)	(8,000)	(16,000)
Pension Allocation		93	93	186
Forecast Base	68,452	57,275	57,275	114,550
Change Items				
DVS Staffing Initiative		6,962	7,448	14,410
Total Governor's Recommendations	68,452	64,237	64,723	128,960
Fund: 2700 - Trunk Highway				
FY2019 Appropriations	110,598	110,598	110,598	221,196
Base Adjustments				
Pension Allocation		928	1,804	2,732
Forecast Base	110,598	111,526	112,402	223,928
Change Items				
Public Safety Operational Support			405	405
Technology Cost Increases		2,485	2,485	4,970
Application Server Migration		640	432	1,072
Total Governor's Recommendations	110,598	114,651	115,724	230,375
Fund: 2710 - Highway Users Tax Distribution				

Public Safety - Transportation

Agency Change Summary

(Dollars in Thousands)

	FY19	FY20	FY21	Biennium 2020-21
FY2019 Appropriations	10,497	10,497	10,497	20,994
Base Adjustments				
Pension Allocation		9	18	27
Forecast Base	10,497	10,506	10,515	21,021
Change Items				
DVS Staffing Initiative		471	456	927
Highway User Tax Distribution (HUTD) Allocation Increase		5,226	5,226	10,452
Application Server Migration		134	90	224
Electric Vehicle Infrastructure		50	50	100
Total Governor's Recommendations	10,497	16,387	16,337	32,724
<i>Dedicated</i>				
Fund: 2000 - Restrict Misc Special Revenue				
Planned Spending	24,514	11,995	11,870	23,865
Forecast Base	24,514	11,995	11,870	23,865
Change Items				
MNLARS Vehicle and Driver Systems Maintenance and Operation		12,582	16,060	28,642
Total Governor's Recommendations	24,514	24,577	27,930	52,507
Fund: 2001 - Other Misc Special Revenue				
Planned Spending	3,124	3,015	2,958	5,973
Forecast Base	3,124	3,015	2,958	5,973
Total Governor's Recommendations	3,124	3,015	2,958	5,973
Fund: 2117 - Natural Resource Misc Statutory				
Planned Spending	4	4	4	8
Forecast Base	4	4	4	8
Total Governor's Recommendations	4	4	4	8
Fund: 2401 - Reinvest In Minnesota-Gifts				
Planned Spending	4	4	4	8
Forecast Base	4	4	4	8
Total Governor's Recommendations	4	4	4	8
Fund: 2403 - Gift				
Planned Spending	93	93	93	186
Forecast Base	93	93	93	186
Total Governor's Recommendations	93	93	93	186
Fund: 3000 - Federal				

Public Safety - Transportation

Agency Change Summary

(Dollars in Thousands)

	FY19	FY20	FY21	Biennium 2020-21
Planned Spending	44,107	39,307	42,450	81,757
Forecast Base	44,107	39,307	42,450	81,757
Total Governor's Recommendations	44,107	39,307	42,450	81,757
Fund: 4900 - 911 Emergency				
Planned Spending	1,510	1,510	1,510	3,020
Forecast Base	1,510	1,510	1,510	3,020
Total Governor's Recommendations	1,510	1,510	1,510	3,020
Fund: 6000 - Miscellaneous Agency				
Planned Spending	37,539	37,539	37,539	75,078
Forecast Base	37,539	37,539	37,539	75,078
Total Governor's Recommendations	37,539	37,539	37,539	75,078
Revenue Change Summary				
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Forecast Revenues	24,717	24,727	24,672	49,399
Change Items				
MNLARS Vehicle and Driver Systems Maintenance and Operation		14,667	16,000	30,667
Total Governor's Recommendations	24,717	39,394	40,672	80,066
Fund: 2001 - Other Misc Special Revenue				
Forecast Revenues	3,110	3,110	3,110	6,220
Total Governor's Recommendations	3,110	3,110	3,110	6,220
Fund: 2117 - Natural Resource Misc Statutory				
Forecast Revenues	434	434	434	868
Total Governor's Recommendations	434	434	434	868
Fund: 2401 - Reinvest In Minnesota-Gifts				
Forecast Revenues	5,200	5,200	5,200	10,400
Total Governor's Recommendations	5,200	5,200	5,200	10,400
Fund: 2403 - Gift				
Forecast Revenues	114	114	114	228
Total Governor's Recommendations	114	114	114	228
Fund: 2700 - Trunk Highway				

Public Safety - Transportation

Agency Change Summary

(Dollars in Thousands)

	FY19	FY20	FY21	Biennium 2020-21
Forecast Revenues	5	5	5	10
Total Governor's Recommendations	5	5	5	10
Fund: 3000 - Federal				
Forecast Revenues	43,946	39,307	42,450	81,757
Total Governor's Recommendations	43,946	39,307	42,450	81,757
Fund: 4900 - 911 Emergency				
Forecast Revenues	1,410	1,410	1,410	2,820
Total Governor's Recommendations	1,410	1,410	1,410	2,820
Fund: 6000 - Miscellaneous Agency				
Forecast Revenues	37,294	37,294	37,294	74,588
Total Governor's Recommendations	37,294	37,294	37,294	74,588
Non-Dedicated				
Fund: 1000 - General				
Forecast Revenues	14,772	14,772	14,772	29,544
Total Governor's Recommendations	14,772	14,772	14,772	29,544
Fund: 2000 - Restrict Misc Special Revenue				
Forecast Revenues	55,854	55,854	55,854	111,708
Change Items				
DVS Staffing Initiative		7,008	7,645	14,653
Total Governor's Recommendations	55,854	62,862	63,499	126,361
Fund: 2700 - Trunk Highway				
Forecast Revenues	7,837	7,837	7,837	15,674
Change Items				
Rail Grade Crossing Safety		(750)	(1,500)	(2,250)
Total Governor's Recommendations	7,837	7,087	6,337	13,424
Fund: 2710 - Highway Users Tax Distribution				
Forecast Revenues	1,300,756	1,334,278	1,369,535	2,703,813
Change Items				
Transportation Funding Package		226,100	456,700	682,800
Electric Vehicle Infrastructure		50	50	100
Total Governor's Recommendations	1,300,756	1,560,428	1,826,285	3,386,713
Fund: 2800 - Environmental				

(Dollars in Thousands)

	FY19	FY20	FY21	Biennium 2020-21
Forecast Revenues	10,000	10,000	10,000	20,000
Total Governor's Recommendations	10,000	10,000	10,000	20,000

Department of Public Safety

FY 2020-21 Biennial Budget Change Item

Change Item Title: DVS Staffing Initiative

Fiscal Impact (\$000s)	FY 2020	FY 2021	FY 2022	FY 2023
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures (HUTD)	471	456	456	456
Expenditures (Special Rev.)	6,962	7,448	6,358	6,358
Revenues (Special Rev.)	7,008	7,645	7,645	7,645
Net Fiscal Impact = (Expenditures – Revenues)	425	259	(831)	(831)
FTEs	103	111	91	91

Recommendation:

The Governor recommends a special revenue fund base increase of \$6.358 million per year for positions to increase the capability and capacity of the Department of Public Safety (DPS) Driver and Vehicle Services division (DVS) to respond to the demand from stakeholders, business partners and the public to provide services more efficiently and effectively. The proposal includes onetime funds in FY20 and FY21 for short term staff to respond to immediate needs in turnaround times and for equipment costs. The Governor recommends increasing vehicle services and driver's license fees to support this investment in customer service responsiveness. The proposal also includes a base increase from the Highway User Tax Distribution fund (HUTD) for new fuel tax audit staff.

Rationale/Background:

DVS serves 11 million customers each year with motor vehicle titling, registration, and plates; driver education, testing, and licensing; identification cards; disability license plates and parking certificates; commercial truck registration and fuel tax collection; vehicle dealer licensing; salvage and reconstructed vehicle inspections; collection and dissemination of data, and auditing data usage by all users. DVS maintains the integrity of these processes to ensure the accuracy and security of data, prevent fraud, and protect public safety.

DVS collects fees and taxes that support the state's transportation system and other state programs designed to protect public safety. In addition, the DVS Contact Center includes 24 phone lines and multiple email channels which allow the public, deputy registrars, driver's license agents, and law enforcement to contact DVS with questions and concerns regarding vehicle and driver license records.

DPS has heard from Minnesotans, partners, stakeholders, and the Legislature that more investment is needed to increase responsiveness, reduce the turnaround time for licenses and titles, improve scheduling for testing and inspection, and ensure that fiscal and data audit processes are robust.

Resources to Meet Office of Legislative Auditor Recommendations:

The Office of the Legislative Auditor (OLA) released the MNLARS Transaction Accuracy Special Review on September 25, 2018. This review provided recommendations to DVS related to improving the accuracy of MNLARS transactions. The following proposals will support the recommendations to evaluate and improve policies, procedures, communications, and training for all system users.

- **Financial Oversight and Auditing**

DVS has an annual budget of approximately \$50 million and collects more than \$1 billion in state revenues annually. DVS currently does not have sufficient staffing to complete necessary financial audits to ensure accurate collection and distribution of funds. The MNLARS Transaction Accuracy Special Review

recommended DVS develop procedures to monitor the accuracy of various taxes collected, implement fee and tax changes on a timely basis, and initiate corrections and system enhancements as necessary for MNLARS. This proposal aligns with the recommendations in the Special Review and will result in better revenue tracking and reporting, auditing, and funding source reconciliation by adding three positions to assist with billing reconciliation, purchasing, contract and grant administration, assisting business partners, and making required finance related adjustments in the MNLARS Vehicle and Driver systems.

The proposal includes an appropriation of \$141,000 in FY20 and \$147,000 in FY21 to support three additional positions to increase oversight and auditing functions.

- **Data Practices Compliance**

DVS must adhere to a complex array of federal and state laws, rules, and regulations. Due to the large volume of legislative activity at both state and federal levels, the need to ensure compliance with these requirements is paramount. In addition, ensuring the security and appropriate use of the data collected by DVS is critical to protecting Minnesotans and individuals whose data is available in our systems. Minnesota law requires DVS to track and address any inappropriate data access by users.

The proposal includes an appropriation of \$107,000 in FY20 and \$102,000 in FY21 to support two additional positions to mitigate risks, enhance oversight of user access, ensure compliance with state and federal requirements, and provide ongoing reporting and auditing for data use compliance.

- **Refund Issuing**

DVS collects more than \$1.4 billion annually on behalf of the state of Minnesota. The majority of funds are deposited into the HUTD account, however, DVS collects funds for counties, other state agencies, special interest groups, veteran groups, and other legislative mandated funds. The DVS Cashiers Unit reconciles accounts and processes refunds. DVS was unable to process customer refunds after the MNLARS roll out in July 2017. This resulted in a significant backlog of work when the functionality became available.

The proposal includes an appropriation of \$76,000 in FY20 and \$82,000 in FY21 to support two staff to fully meet and maintain account reconciliation and refund processing turnaround times. With this investment, DVS will be able to meet and maintain a 30 day turnaround time.

IRP IFTA Fuel Tax Audit Staff Increase and Appropriation from HUTD

Minnesota has authorized reciprocity of registration and fuel taxes for vehicles engaged in interstate commerce under the International Registration Plan (IRP) and the International Fuel Tax Agreement (IFTA) which is administered through DVS.

Under both agreements, member jurisdictions are obligated to audit 3 percent of the fleets based in the jurisdiction for both IRP and IFTA. Additionally, member jurisdictions may be required to conduct special audits and appeals in addition to scheduled audits. There are approximately 6,000 Minnesota based carriers with approximately 40,000 vehicles licensed and registered in the state which equate to 400 scheduled audits and special audits per year. The audits for both agreements require jurisdictions to conduct detailed audits of carrier mileage and fuel tax reporting as well as a carrier's overall compliance with both agreements. Each audit can take 24 staff hours depending on its complexity, requiring an annual capacity of 9,600 staff hours. There are currently four full-time equivalent (FTE) auditors providing 8,300 staff hours annually. The staff shortage resulted in DVS paying about \$54,000 in overtime in FY18.

Under both agreements, member jurisdictions are obligated to equitably administer the agreements within each state which can be achieved through providing Minnesota based carriers with a dedicated staff member who can provide carriers with training and guidance in complying with both agreements, and assistance in interpreting and applying requirements of the agreements into the carrier's operation. The addition of a Fuel Tax Audit Liaison would provide this assistance to motor carriers operating in Minnesota.

The proposal includes an appropriation of \$471,000 in FY20 and \$456,000 ongoing from the HUTD to fund the existing four positions and two new positions. These positions are currently funded through a special revenue account. The purpose of this unit is solely to audit the fuel tax returns of vehicles engaged in interstate commerce. Funding these positions appropriately from the HUTD would allow DVS to hire three dealer and vehicle inspector positions using current special revenue appropriations.

Realignment of Vehicle Services Resources

- **Dealer and Vehicle Inspections**

Minnesota law requires an inspection for each temporary dealer license before a permanent dealer license is granted. Subsequent, unannounced inspections are also required. The purpose of the inspections is to ensure compliance with state laws regarding the collection and submission of motor vehicle taxes and the timely transfer of ownership documents. There are approximately 3,900 licensed dealers in Minnesota and DVS conducts 2,300 dealer inspections annually.

Minnesota law requires an inspection of vehicles that are branded as “SALVAGE” before being registered. Approximately 16,700 vehicle inspections are conducted throughout Minnesota annually at two dedicated inspection sites, and 15 part-time leased inspection sites located at local dealer or auto repair shops. An inspection fee of \$35 is collected which is split between the general fund (\$20) and the vehicle services special revenue account (\$15).

Currently, the responsibility of conducting these inspections is divided between the Vehicle Services and Driver Services program areas. Vehicle Services has four full-time equivalent (FTE) inspectors located in St. Paul and St. Cloud who perform about 783 dealer inspections and 13,400 vehicle inspections annually. Approximately 1,500 dealer inspections and 3,200 vehicle inspections are conducted by driver licensing examiners located in the ten regions throughout the state who assume this role as an extra duty.

Because the roles of dealer and vehicle inspector are extra duties for the regionally based driver licensing examiners, these tasks take them from their primary duties of administering written and road tests. These dual responsibilities hinder the ability of DVS to provide road tests and re-tests in a timely manner.

The proposal includes an appropriation of \$46,000 in FY20 and \$47,000 in FY21 to support one additional staff to administer dealer and vehicle inspections. DVS seeks to add a total of four dealer and vehicle inspectors. The other three will be supported by existing special revenue appropriations if the costs for the current IRP IFTA fuel tax auditors are supported with HUTD funds. The additional staff will be located in northern and southern Minnesota. These additional staff will allow the driver licensing examiners to focus exclusively on conducting driver examinations which will increase the ability to provide road tests and re-tests more quickly.

- **Regionally Based Deputy Liaisons**

There are 174 deputy registrar offices located throughout Minnesota who provide front-line customer service to Minnesotans in the titling and registration of motor vehicles, ranging from passenger vehicles to motorcycles, trailers to farm trucks, and all motor vehicle title transfers. Annually there are 6 million vehicle registrations and 1.7 million title transfers of which 75 percent occur at a deputy registrar office.

DVS deputy liaisons work closely with deputy registrars on procedural questions, training, interpretation, and implementation of changes in Minnesota law or administrative procedures, and auditing for internal controls and compliance with motor vehicle laws. The deputy liaison team also functions as a contact center for deputy registrars, taking 200 telephone calls and 100 email contacts per day. The volume of work for liaisons has increased since the launch of MNLARS in July 2017 and has significantly hindered the ability of liaisons to travel to deputy registrar offices to provide business process information, conduct training, and complete legally required compliance audits.

Due to the large volume of work for the deputy liaisons, driver examination regional supervisors also respond to deputy registrar questions within their region and conduct liaison tasks such as office visits

and interpretation of laws and rules. This hinders the driver examination regional supervisors from providing driver license examinations and road tests, as well as liaising with licensing agents on driver license issues. This reduces the number of driving examinations and tests administered annually and assistance available to address driver license issues.

The proposal includes an appropriation of \$448,000 in FY20 and \$487,000 in FY21 to support 12 deputy liaison staff to provide procedural information and training close to the deputy registrar offices by locating staff at additional locations across the state. This regional presence will provide a more adequate response to local offices and allow staff to meet with these offices routinely and better align staffing with our business partner and customer needs. Continuing to support these positions will allow the driver examination regional supervisors to focus on driver examination and services to provide road tests, retests and address driver services issues more quickly.

Reducing Vehicle Services Backlogs

- **Title and Registration Issuing Staff**

DVS staff process an average of 1.7 million vehicle title applications annually. Since the roll out of MNLARS in July 2017, DVS has not been able to maintain the 30-day title turnaround time expectation. Since the end of 2017, to augment staff, DVS has relied on a contract vendor to assist as well as contracting with the Minnesota Department of Revenue who have staff available during their off-season. However, these staff must return to their regular duties at the same time when title production increases.

The proposal includes an appropriation of \$1.392 million in FY20 and \$1.511 million in FY21 for 39 title processing positions. With this investment, DVS will review and process title applications within 30 days.

- **Disability Parking Certificate Processing**

DVS reviews and processes disability parking certificates. DVS staffing has not kept pace with the demand for these parking certificates. In 2004, DVS processed 65,000 certificates annually with five staff. Today, DVS has four staff and processes approximately 140,000 certificates annually. This insufficient staffing level has resulted in a 60-day processing time. The need for disability parking certificates will continue to increase as our population of aging Minnesotans continues to increase.

The proposal includes an appropriation of \$143,000 in FY20 and \$154,000 in FY21 to support four processing staff. With this investment, disability parking certificate applications can be reviewed and processed within 30 days.

Driver Services Staffing

- **Data Verification Unit**

With the implementation of Real ID, the number of Minnesota residents required to have verification of identity data increased. These verifications include Social Security Online Verifications (SSOLV) for the social security number of an applicant, Problem Driver Pointer System (PDPS) which verifies if an applicant has valid driving privileges in all states, Commercial Driver Licensing Information System (CDLIS) which verifies the driving privileges of commercial drivers and maintains the state the driver holds a commercial license, Systematic Alien Verification for Entitlements (SAVE) which verifies immigration status or naturalized/derived citizenship for Real ID and Enhanced credentials, and State-to-State (S2S) Verification Service which verifies electronically with other participating states if an applicant holds a non-commercial driver license or identification card in another state, ensuring a person only holds one credential in one state at a time.

Previously the legacy system used “Triple Check” to determine whether the application could proceed. The FAST driver system has more robust verification interfaces and programming to ensure the verification systems are applied uniformly across all license and identification card classes. The increase in credentials requiring verification and the improved programming has resulted in an increased number of transactions that must be reviewed before the credential can be issued. The volume is expected to

increase once S2S is implemented in 2019. The REAL ID statute requires a photo of the applicant be taken before taking any other actions with the application. Photos are compared to the previous photo on record and other photos in the DVS photo database. These verifications reduce duplicate records, fraudulent applications, and identity theft.

FAST Enterprises advised DVS that additional dedicated staff are required to complete this work. Minnesota also contacted other states that have implemented REAL ID and the required verification systems to determine best practices. All jurisdictions Minnesota communicated with to date added three to 10 staff to complete this work. These reviews and any resulting work must be accomplished before a credential can be issued. DVS currently has one dedicated staff to perform this work.

The proposal includes an appropriation of \$125,000 in FY20 and \$121,000 in FY21 to support three new staff to complete the review of photo and other verification system results. Failure to hire new staff for these reviews will result in a delay to the issuance of driver's licenses and identification cards.

- **Driver's License Issuing Staff**

DVS anticipates a higher volume of driver's license and identification card applications due to the availability of REAL ID compliant credentials, the statewide expansion of enhanced driver licenses and identification cards, and the federal enforcement deadline for REAL ID compliant credentials for domestic air travel and access to federal facilities in 2020. As the October 2020 date draws near, DVS estimates applications for REAL ID compliant credentials will increase and standard applications will decline.

DVS must review applications for REAL ID compliant credentials, enhanced driver licenses and identification cards, commercial driver licenses, new licenses and applications involving name changes. The number of documents required to review for a REAL ID compliant driver license or identification card, or an enhanced driver license or identification card, increases the time to review the application. The processing time for Real ID applications has doubled due to the additional documentation required, and the data capture of the relevant information. As of February 1, 2019, the following applications are waiting for processing:

- Standard applications: 23,522
- Real ID applications: 27,138
- Enhanced applications: 19,946

DVS currently has eight temporary positions funded to assist with processing this work. The funding for these positions will expire on June 30, 2019, and DVS anticipates a delay to the driver's license and identification card issuing process by about 2,800 credentials each day once this staffing ends.

The proposal includes an appropriation of \$1.111 million in FY20 and \$1.199 million in FY21 to support 29 driver services issuing positions and allow DVS to dedicate more resources to the issuance of applications for driver's license and identification cards to ensure faster and more efficient services to Minnesotans. With this investment, DVS will review and process driver license applications within 21 days.

- **Driver Compliance Support**

The driver evaluation unit provides guidance on reinstating driving privileges. Staff work with customers to address offenses such as habitual violations (moving violations), driving after withdrawal conviction, implied consent and DWI convictions, criminal vehicle operations, no proof of insurance or failure to provide insurance, no fault convictions, CDL disqualifications, child support, unpaid fines, and civil judgments.

Evaluators conduct administrative reviews, assess at risk drivers and their ability to safely operate a motor vehicle, enroll customers in the Ignition Interlock Device Program (IIDP), write limited licenses, handle all license withdrawals (suspensions, revocations, and inimical to public safety), disqualifications, and cancellations based on medical conditions, and process all medical correspondence to determine the

eligibility to maintain driving privileges. These services are provided to residents and out-of-state drivers who have records from Minnesota or violations in Minnesota.

Due to the complexity of customer issues, evaluators are required to understand Minnesota statutes, rules and regulations, and procedural and technical related processes. It takes six months to one year to develop a foundation of knowledge to provide proper information to customers.

Currently, driver evaluation staff based in the metro area travel over a four day period every week to a different region of Minnesota to conduct 30-40 hearings with customers. Removal of these staff from the Saint Paul office negatively impacts the availability of metro area hearings, slows down the processing of documents submitted for medical reviews and reinstatement requirements, and reduces the level of services that can be provided in the higher demand metro area. A minimum of 25-50 people are able to meet with an evaluator each day at metro locations.

The proposal includes an appropriation of \$291,000 in FY20 and \$314,000 in FY21 for seven positions to supplement both the metro staff and be regionally based in Duluth, Mankato, and St. Cloud to provide greater service to residents throughout Minnesota and process Ignition Interlock applications within two weeks.

- **New Exam Station**

The demand for knowledge tests and road tests continues to increase. On average, one examiner can administer 20 class D road tests per day or four CDL tests at a metro exam station. The exam stations are unable to keep up with the current demand for these services. As a result, continued lack of sufficient staff to complete these driver examinations results in delays to scheduling and completing exams for customers.

To address this demand, DVS would lease one additional exam station and staff it with seven examiners, three customer service staff and one supervisor. Depending on demand for the type of road tests, this location could administer Class D road tests and CDL skill tests, the same as other metro stations. By adding seven new examiners to administer Class D tests, it would increase road test appointment availability by 140 appointments per day. For each examiner assigned to administer CDL skill testing, an additional 20 CDL road tests would be available per week. This would increase CDL road test availability in the metro by 38 percent and Class D by 33 percent.

The proposal includes an appropriation of \$505,000 in FY20 and \$503,000 in FY21 for 11 additional staff and facility and equipment costs. The new site will increase the location, date, and time options available for Minnesotans seeking to take written tests, road tests, and complete applications for instruction permits, driver licenses, and identification cards.

Contact Center Staffing Increase

The DVS Contact Center includes the Public Information Center (PIC) which involves all public-facing contact channels (phone and email), and the Deputy Support Center which provides assistance to DVS business partners including deputy registrars, driver license agents, and law enforcement. The PIC receives more than 4 million incoming phone/email contacts annually with a staff of 43 agents. Due to chronic understaffing, the PIC is not able to process all the calls coming into DVS or respond to emails in a timely manner. Prior to the launch of MNLARS the agents could respond to only 32 percent of daily contacts, while 68 percent received a busy signal. Similarly, the deputy support agents often had wait times averaging 5 minutes with daily peaks reaching 40 minutes.

In 2018, DVS used HUTD funds to hire temporary agents to supplement existing staff, increasing PIC to a size of 83 agents. In October 2018, PIC received an average of 10,010 contacts per day. Capacity of public information agents to answer daily calls averages 50 percent, but many callers continue to receive a busy message and email response times exceeds 8 days.

The volume of calls to the Deputy Support Center has also increased. These business partners experience wait times averaging 20 minutes with daily peaks reaching 75 minutes. The deputy registrars and driver license agents continue to raise concerns about how long they wait on hold, often while assisting a customer.

The proposal includes an appropriation of \$2.577 million in FY20 and \$2.781 million in FY21 to support 63 PIC staff and 2 IT staff necessary to support and enhance the call center. With this investment, DVS will be able to reduce the average customer wait time to five minutes or less.

Proposal:

The proposal increases fees to support DVS staffing to respond to the demand from stakeholders, business partners, and the public to provide services more efficiently and effectively. It also appropriates HUTD funds for fuel tax audit staff, totaling \$471,000 in FY20 and \$456,000 ongoing. The proposal amends the following fees:

- Single plate: from \$4.50 to \$6.50
- Double plate: from \$6.00 to \$8.40
- Duplicate stickers: from \$1.00 to \$1.50
- Special plates: from \$10.00 to \$14.00
- Driver license/Identification: adds \$4.50 to every driver license/ID fee

Equity and Inclusion:

Driver and vehicle services are provided equally to all Minnesotans.

Results:

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity and Quality	Number of vehicle inspections performed	15,455	11,672	FY17/FY18
Quantity and Quality	Number of Dealer Inspections performed	2,383	1,372	FY17/FY18
Quantity	Number of deputy registrar audits performed	132	25	FY17/FY18
Quantity	Number of IRP and IFTA audits performed	227	275	FY17/FY18
Quantity	Number of driver's license cards issued	1,658,777	1,486,268	FY17/FY18
Quantity	Number of identification cards issued	127,569	111,870	FY17/FY18
Quantity	Number of driving tests applied for and administered	625,881	585,019	FY17/FY18
Quality	Number of Driver's License Exam Supervisor visits	760	0	FY17/FY18
Quantity	Number of 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 	150,799 16,380 44,378 22,445	145,694 17,781 66,908 23,343	FY17/FY18

Statutory Change(s):

Minnesota Statutes 168.12 through 168.1299.

Department of Public Safety

FY 2020-21 Biennial Budget Change Item

Change Item Title: DVS Staffing Deficiency

Fiscal Impact (\$000s)	FY 2019	FY 2020	FY 2021	FY 2022
General Fund				
Expenditures	3,472	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	3,472	0	0	0
FTEs	17	0	0	0

Recommendation:

The Governor recommends a onetime general fund appropriation of \$3.472 million in FY19 to increase the capability and capacity of Driver and Vehicle Services (DVS) to meet the customer service levels needs of its stakeholders, business partners, and the public.

Rationale/Background:

DVS serves 11 million customers each year with motor vehicle titling, registration, and plates; driver education, testing, and licensing; identification cards; disability license plates and parking certificates; commercial truck registration and fuel tax collection; vehicle dealer licensing; salvage and reconstructed vehicle inspections; collection and dissemination of data, and auditing data usage by all users. DVS maintains the integrity of these processes to ensure the accuracy and security of data, prevent fraud, and protect public safety.

DVS collects fees and taxes that support the state's transportation system and other state programs designed to protect public safety. In addition, the DVS Contact Center includes 24 phone lines and multiple email channels which allow the public, deputy registrars, driver's license agents, and law enforcement to contact DVS with questions and concerns regarding vehicle and driver license records.

DPS has heard from Minnesotans, partners, stakeholders, and the Legislature that more investment is needed to increase responsiveness, reduce the turnaround time for licenses and titles, and improve scheduling for testing and inspection.

Proposal

Vehicle Services

- **Title and Registration Issuing Staff**

DVS staff process an average of 1.7 million vehicle title applications annually. Since the roll out of MNLARS in July 2017, DVS has not been able to maintain the 30-day title turnaround time expectation. Since the end of 2017, to augment staff, DVS has relied on a contract vendor to assist as well as contracting with the Minnesota Department of Revenue who have staff available during their off-season. However, these staff must return to their regular duties at the same time when title production increases.

The proposal includes \$895,051 to support 39 additional title processing staff positions, which includes \$589,710 for onetime equipment costs. With this investment along with maintaining these staff in the

FY20-21 biennium, DVS will have sufficient staffing levels to review and process title applications within 30 days.

- **Regionally Based Deputy Liaisons**

There are 174 deputy registrar offices located throughout Minnesota who provide front-line customer service to Minnesotans in the titling and registration of motor vehicles, ranging from passenger vehicles to motorcycles, trailers to farm trucks, and all motor vehicle title transfers. Annually there are 6 million vehicle registrations and 1.7 million title transfers of which 75 percent occur at a deputy registrar office.

DVS deputy liaisons work closely with deputy registrars on procedural questions, training, interpretation, and implementation of changes in Minnesota law or administrative procedures, and auditing for internal controls and compliance with motor vehicle laws. The deputy liaison team also functions as a contact center for deputy registrars, taking 200 telephone calls and 100 email contacts per day. The volume of work for liaisons has increased since the launch of MNLARS in July 2017 and has significantly hindered the ability of liaisons to travel to deputy registrar offices to provide business process information, conduct training, and complete legally required compliance audits.

Due to the large volume of work for the deputy liaisons, driver examination regional supervisors also respond to deputy registrar questions within their region and conduct liaison tasks such as office visits and interpretation of laws and rules. This hinders the driver examination regional supervisors from providing driver license examinations and road tests, as well as liaising with licensing agents on driver license issues. This reduces the number of driving examinations and tests administered annually and assistance available to address driver license issues.

The proposal includes \$299,357 to support 12 additional deputy liaisons, which includes \$196,040 onetime equipment costs. These additional deputy liaison staff will provide procedural information and training close to the deputy registrars offices and allow the driver examination regional supervisors to focus on driver examination and services to provide road tests, retests and address driver services issues more quickly.

- **Disability Certificate Processing**

DVS reviews and processes disability parking certificates. DVS staffing has not kept pace with the demand for these parking certificates. In 2004, DVS processed 65,000 certificates annually with five staff. Today, DVS has four staff and processes approximately 140,000 certificates annually. This insufficient staffing level has resulted in a 60-day processing time. The need for disability parking certificates will continue to increase as our population of aging Minnesotans continues to increase.

The proposal includes \$86,450 to support four processing staff, which includes \$60,800 onetime equipment costs. With this investment and continued support in the FY20-21 biennium, disability parking certificate applications can be reviewed and processed within 30 days.

Driver Services

- **Driver's License Issuing Staff**

DVS anticipates a higher volume of driver's license and identification card applications due to the availability of REAL ID compliant credentials, the statewide expansion of enhanced driver licenses and identification cards, and the federal enforcement deadline for REAL ID compliant credentials for domestic air travel and access to federal facilities in 2020. As the October 2020 date draws near, DVS estimates applications for REAL ID compliant credentials will increase and standard applications will decline.

DVS must review applications for REAL ID compliant credentials, enhanced driver licenses and identification cards, commercial driver licenses, new licenses and applications involving name changes.

The number of documents required to review for a REAL ID compliant driver license or identification card, or an enhanced driver license or identification card, increases the time to review the application. The processing time for Real ID applications has doubled due to the additional documentation required, and the data capture of the relevant information.

DVS currently has eight temporary positions funded to assist with processing this work. The funding for these positions will expire on June 30, 2019, and DVS anticipates a delay to the driver's license and identification card issuing process by about 2,800 credentials each day once this staffing ends.

The proposal includes \$404,010 for 18 additional issuing staff, which includes \$203,980 for onetime equipment costs. With this investment, and continued support in the FY20-21 biennium, DVS will be able to process driver's license applications within 21 days.

- **Driver Compliance Support**

The driver evaluation unit provides guidance on reinstating driving privileges. Staff work with customers to address offenses such as habitual violations (moving violations), driving after withdrawal conviction, implied consent and DWI convictions, criminal vehicle operations, no proof of insurance or failure to provide insurance, no fault convictions, CDL disqualifications, child support, unpaid fines, and civil judgments.

Evaluators conduct administrative reviews, assess at risk drivers and their ability to safely operate a motor vehicle, enroll customers in the Ignition Interlock Device Program (IIDP), write limited licenses, handle all license withdrawals (suspensions, revocations, and inimical to public safety), disqualifications, and cancellations based on medical conditions, and process all medical correspondence to determine the eligibility to maintain driving privileges. These services are provided to residents and out-of-state drivers who have records from Minnesota or violations in Minnesota.

The proposal includes \$146,592 for seven additional compliance support staff, which includes \$61,640 for onetime equipment costs. With this investment, and continued support in the FY20-21 biennium, Ignition Interlock applications will be processed within two weeks and DVS can provide greater service to residents throughout Minnesota.

Contact Center Staffing Increase

The DVS Contact Center is comprised of the Public Information Center (PIC) which includes all public-facing contact channels (phone and email), and the Deputy Support Center which provides assistance to DVS business partners including deputy registrars, driver license agents, and law enforcement. The PIC collectively receives more than 4 million incoming phone/email contacts annually with a staff of 43 agents. Due to chronic understaffing, the PIC is not able to process all the calls coming into DVS or respond to emails in a timely manner. Prior to the launch of MNLARS the agents could respond to only 32 percent of daily contacts, while 68 percent received a busy signal. Similarly, the deputy support agents often had wait times averaging 5 minutes with daily peaks reaching 40 minutes.

The volume of calls to the Deputy Support Center has also increased. These business partners experience wait times averaging 20 minutes with daily peaks reaching 75 minutes. The deputy registrars and driver license agents continue to raise concerns about how long they wait on hold, often while assisting a customer.

The proposal includes \$1,624,899 for the costs of 25 additional staff, which includes \$1,107,270 in onetime equipment costs. With this additional investment, and continued support in FY20-21 biennium, DVS will be able to reduce the average customer wait times to five minutes or less.

Refund Issuing

DVS collects more than \$1.4 billion annually on behalf of the state of Minnesota. The majority of funds are deposited into the HUTD account, however, DVS collects funds for counties, other state agencies, special interest groups, veteran groups, and other legislative mandated funds. The DVS Cashiers Unit reconciles accounts and processes refunds. DVS was unable to process customer refunds after the MNLARS roll out in July 2017. This resulted in a significant backlog of work when the functionality became available.

The proposal includes \$15,277 for two additional staff, which includes \$3,400 for onetime equipment costs. With this investment and continuing support in the FY20-21 biennium, DVS will be able to meet and maintain timely account reconciliation and process refunds within 30 days.

Equity and Inclusion:

Driver and vehicle services are provided equally to all Minnesotans.

Results:

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity/Quality	Number of vehicle inspections performed	15,455	11,672	FY17/FY18
Quantity/Quality	Number of Dealer Inspections performed	2,383	1,372	FY17/FY18
Quantity	Number of deputy registrar audits performed	132	25	FY17/FY18
Quantity	Number of IRP and IFTA audits performed	227	275	FY17/FY18
Quantity	Number of driver's license cards issued	1,658,777	1,486,268	FY17/FY18
Quantity	Number of identification cards issued	127,569	111,870	FY17/FY18
Quantity	Number of driving tests applied for and administered:	625,881	585,019	FY17/FY18
Quality	Number of Driver's License Exam Supervisor visits	760	0	FY17/FY18
Quantity	Number of 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 	150,799 16,380 44,378 22,445	145,694 17,781 66,908 23,343	FY17/FY18

Statutory Change(s):

Not applicable.

Department of Public Safety

FY 2020-21 Biennial Budget Change Item

Change Item Title: Public Safety Operational Support

Fiscal Impact (\$000s)	FY 2020	FY 2021	FY 2022	FY 2023
General Fund				
Expenditures	0	131	131	131
Revenues	0	0	0	0
Other Funds				
Expenditures	0	405	405	405
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	0	536	536	536
FTEs	0	0	0	0

Recommendation:

The Governor recommends base increases in the general fund and trunk highway fund totaling \$536,000 per year starting in FY21 to maintain the services of the Public Safety Support division through payroll and lease costs. These services support the Department of Public Safety through the Commissioner's Office, Human Resources, Internal Affairs/Affirmative Action, and Fiscal and Administrative Services. Costs associated with the management of the department have continually increased due to inflation, payroll costs, and the increasing size and complexity of the department.

Rationale/Background:

This funding is needed for the Public Safety Support division because of a decrease in availability of federal funds, which have been used to cover costs normally associated with the general fund and trunk highway fund. Indirect costs approved annually by the federal government for the Department of Public Safety is based on complex calculations from the previous year expenditures and is formulated into a percentage that is applied against current year agency payroll expenditures that are paid with federal funds. Each year, this percentage changes and has fluctuated between 7 percent and 9 percent for the past several years. The funds collected are used primarily for the Fiscal and Administrative Services Division. It is now anticipated that this balance will be reduced by the end of FY20. The receipts in this account have been reduced in the past several years due to the percentage changes and the federal funds being used for agency payroll.

Proposal:

The Governor recommends additional operating funds to maintain the agency's current level of service. The costs include payroll for 2.5 FTEs in the Human Resources and Internal Affairs divisions and space rental. The positions are essential for the support and services these divisions provide for the entire agency and total \$298,000 annually. Space rental costs total \$238,000 per year. Moving these expenditures back to the division budgets will bring the indirect cost account in line with the anticipated annual receipts.

Equity and Inclusion:

This proposal impacts all aspects of the agency.

IT Related Proposals:

Not applicable.

Results:

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Workers' Compensation Annual Premium	\$1,114,931	\$1,239,710	FY17/FY18
Quantity	Data Practice requests filled	1,206	467	FY17/FY18
Quality	Number of job audits conducted	105	152	FY17/FY18
Quantity	Number of vacancies filled	423	473	FY17/FY18
Quality	# of misconduct case investigations challenged to arbitration	0	0	FY17/FY18
Quality	# of discrimination charges filed with Human Rights or EEOC/# of charges sustained	7/1	7/1	2016/2017
Quality	# of charges of discrimination alleging failure to accommodate	1	3	FY17/FY18

Statutory Change(s):

Not applicable.

Department of Public Safety

FY 2020-21 Biennial Budget Change Item

Change Item Title: Technology Cost Increases

Fiscal Impact (\$000s)	FY 2020	FY 2021	FY 2022	FY 2023
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	2,485	2,485	2,485	2,485
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	2,485	2,485	2,485	2,485
FTEs	0	0	0	0

Recommendation:

The Governor recommends a trunk highway fund base increase of \$2.485 million per year to support existing hardware, software, and MNIT staffing costs for the Department of Public Safety (DPS) Driver and Vehicle Services (DVS) division and public safety support division. This funding is to address identified hardware and software services and staffing costs that are not currently accounted for in the department's base technology budget, in addition to increased workstation replacement, support, and 24/7 help desk support costs attributable to the consolidation of core IT services into an enterprise services model.

Rationale/Background:

For the FY20-21 biennium, DPS' portion of MNIT administrative overhead expenses is projected to increase. MNIT overhead expenses include human resources, finance, procurement, enterprise project management, and security activities. These expenses are allocated to agencies based on their total IT spend and total number of dedicated MNIT staff as of fiscal year 2017.

In 2020, MNIT forecasts an increase in enterprise charges of \$462,022 for the transportation budgeted divisions in DPS that were not included in the existing budget. Existing enterprise usage fees will exceed the current technology budget by \$775,624 for infrastructure system hosting. DPS specific software and hardware for these divisions to support existing applications totals \$1,247,354 which is not covered by the existing technology budget. These actual charges include hardware for exam stations, telecommunications, printing maintenance, software licensing and support for hosting production environments.

Proposal:

The Governor recommends an ongoing trunk highway fund appropriation of \$2.485 million to fully fund DPS core technology services for software, hardware, and professional services for the transportation budgeted divisions. This proposal includes monthly software licensing costs, enterprise utilization costs, and personnel costs to support the technology infrastructure. Without this funding, DPS and MNIT cannot host or maintain these core DPS applications. A stable funding source will enable the departments to continue to operate these applications.

Equity and Inclusion:

DPS services are provided equally to all Minnesotans.

IT Related Proposals:

<i>Category</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>
Payroll						
Professional/Technical Contracts						
Infrastructure Usage	775,624	775,624	775,624	775,624	775,624	775,624
Hardware	367,673	367,673	367,673	367,673	367,673	367,673
Software	399,773	399,773	399,773	399,773	399,773	399,773
Training						
Enterprise Services	462,022	462,022	462,022	462,022	462,022	462,022
MNIT Staff costs	479,908	479,908	479,908	479,908	479,908	479,908
Total	2,485,000	2,485,000	2,485,000	2,485,000	2,485,000	2,485,000
MNIT FTEs*	3.69	3.69	3.69	3.69	3.69	3.69
Agency FTEs	0	0	0	0	0	0

* These are the equivalent FTEs charging to the transportation budgeted divisions of DPS from MNIT. There can be as many as 27 people charging portions of their time to these systems.

Statutory Change(s):

Not Applicable.

Department of Public Safety

FY 2020-21 Biennial Budget Change Item

Change Item Title: Soft Body Armor (Vest) Reimbursement Increase

Fiscal Impact (\$000s)	FY 2020	FY 2021	FY 2022	FY 2023
General Fund				
Expenditures	45	45	45	45
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	45	45	45	45
FTEs	0	0	0	0

Recommendation:

The Governor recommends a general fund base increase of \$45,000 to cover the annual costs of peace officer vest reimbursements to local governments. This is a 7.5% increase to the general fund base for vest reimbursements.

Rationale/Background:

Minnesota Statute 299A.38 requires the Department of Public Safety (DPS) to reimburse peace officers and local governments for up to one-half, not to exceed an annually adjusted maximum, for soft-body armor purchases. The current general fund appropriation of \$600,000 per year does not cover the cost of the requests and DPS continues to receive reimbursement requests that cannot be filled. This base increase will help to fulfill all projected annual reimbursement requests.

The current average cost of a vest reimbursement is \$509, which has increased 12 percent since 2014. DPS projects the average reimbursement cost of a vest in FY20 will increase to \$524 and the agency will receive 1,231 reimbursement requests.

Proposal:

The proposal would increase the general fund base that DPS uses to reimburse local governments for the costs of soft body armor for peace officers.

Equity and Inclusion:

This request would affect all Minnesotans equally.

IT-Related Proposals:

Not applicable.

Results:

Type of Measure	Name of Measure	Previous	Current	Dates
Quantity	Number of soft body armor reimbursement requests	1,258	1,204	FY 2017 / FY 2018

Statutory Change(s):

Not applicable.

Department of Public Safety

FY 2020-21 Biennial Budget Change Item

Change Item Title: Highway User Tax Distribution (HUTD) Allocation Increase

Fiscal Impact (\$000s)	FY 2020	FY 2021	FY 2022	FY 2023
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	5,226	5,226	5,226	5,226
Revenues				
Net Fiscal Impact = (Expenditures – Revenues)	5,226	5,226	5,226	5,226
FTEs	0	0	0	0

Recommendation:

The Governor recommends a base increase of \$5.226 million from the Highway User Tax Distribution (HUTD) fund to cover the full costs associated with license plate administration.

Rationale/Background:

Approximately \$1.3 billion is deposited annually into the HUTD from registration taxes on license plates, stickers, and registration notices. Minnesota Statute 168.381, subd. 4, appropriates funds from the HUTD to DPS for costs associated with the statute on manufacturing vehicle plates. The statute also appropriates funds from the vehicle services operating account in the special revenue fund for purchasing, delivering, and mailing plates, registration stickers, and registration notices. Increasing the HUTD funds for the full costs of license plate administration would allow DPS to use existing Vehicle Services operating funds for additional staffing for improved customer service responsiveness.

In FY18, the costs associated with manufacturing and distributing license plates, registration renewal notices, and registration stickers totaled \$13.462 million and DPS received \$8.236 million from the HUTD. Vehicle Services operating funds covered the difference of \$5.226 million. As a result, Driver and Vehicle Services (DVS) was unable to fill much needed positions and make critical investments in customer service technologies such as customer email management, additional web services, and self-service kiosks. The use of operating funds to cover the shortage negatively impacted customer service and is unsustainable in the long term.

If license plate and registration administration is fully funded by the HUTD, DVS would utilize existing operating funds to hire critical staff to improve customer service including telephone call agents and deputy registrar and driver license agent liaisons. Additionally, DVS could make critical investments in customer service technologies.

Proposal:

The Governor recommends a base increase of HUTD funds to fully fund the costs associated with the manufacture and distribution of license plates, registration stickers, and registration notices. This would allow DVS to use existing special revenue funding to hire critical staff and invest in customer service technology enhancements.

Equity and Inclusion:

Motor vehicle services are provided equally to all Minnesotans.

IT Related Proposals:

Not applicable.

Statutory Change(s):

Not applicable.

Department of Public Safety

FY 2020-21 Biennial Budget Change Item

Change Item Title: Application Server Migration

Fiscal Impact (\$000s)	FY 2020	FY 2021	FY 2022	FY 2023
General Fund				
Expenditures	258	174	174	174
Revenues	0	0	0	0
Other Funds				
Expenditures	774	522	522	522
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	1,032	696	696	696
FTEs	0	0	0	0

Recommendation:

The Governor recommends additional funding of \$1.032 million in FY20 to migrate the Department of Public Safety (DPS) application servers from the Town Square Data Center to a new location. The general fund appropriation is \$258,000 in FY20 and \$174,000 ongoing, and the proposal includes ongoing appropriations from the trunk highway and highway user tax distribution funds (HUTD).

Rationale/Background:

There are currently 185 servers located in the Town Square location. Knowing that IT consolidation would be occurring, the decision was made to maintain the current Town Square Data Center for an additional eight to ten years after the passage of IT consolidation legislation in 2011. The current hardware is aging and reaching end-of-life. In addition, the current location is prone to flooding and continues to experience climate control issues. Because of these significant concerns, DPS and MNIT request funding to migrate these servers to a MNIT-approved hosting solution.

Proposal:

The Governor recommends ongoing funding from the general fund, trunk highway fund, and HUTD to migrate DPS applications from the Town Square location for ongoing hosting in a new location. This proposal includes monthly hardware expenses and software licensing costs and the costs for the existing staff to perform the migration. Without this funding, DPS and MNIT cannot continue to host these DPS applications, including the DPS public website. A stable funding source will enable the departments to obtain an effective hosting solution that is in line with MNIT security recommendations, running on supported operating system versions and without the risks and issues currently experienced in the Town Square location. The applications hosted in this environment are used by every DPS division and are critical in fulfilling the DPS mission.

Equity and Inclusion:

DPS services are provided equally to all Minnesotans.

IT Related Proposals:

<i>Category</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>
Payroll						
Professional/Technical Contracts						
Infrastructure						
Hardware	1,032	696	696	696	696	696
Software						
Training						
Enterprise Services						
Staff costs (MNIT or agency)						
Total	1,032	696	696	696	696	696
MNIT FTEs						
Agency FTEs						

Results:

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>
Quantity	Number of servers running in the Town Square Data Center.	185	185

Statutory Change(s):

Not Applicable.

Department of Public Safety

FY 2020-21 Biennial Budget Change Item

Change Item Title: MNLARS Vehicle and Driver Systems Deficiency

Fiscal Impact (\$000s)	FY 2019	FY 2020	FY 2021	FY 2022
General Fund				
Expenditures	12,268	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	12,268	0	0	0
FTEs	0.25	0	0	0

Recommendation:

The Governor recommends a onetime general fund appropriation of \$12.268 million in FY19 to support continued progress on the Minnesota Licensing and Registration System (MNLARS) vehicle system and provide necessary funds to allow FAST Enterprises (FAST) to continue work on the new driver's license system through the remainder of FY19.

Rationale/Background:

On July 24, 2017, MNLARS replaced the decades-old legacy system that previously processed motor vehicle transactions. The driver services functionality was developed by a vendor, FAST Enterprises. The MNLARS vehicle system requires ongoing development related to defects, gaps in functionality, optimization measures, and desired functionality by users of the system. Even with additional resources appropriated by the Legislature in 2018, additional funding is necessary to fulfill the FAST contract and maintain progress on the MNLARS system through the remainder of FY19.

Proposal:

This proposal includes software development and system optimization efforts to continue on both the MNLARS vehicle system and the FAST driver system from February 2019 through the remainder of the fiscal year. If these funds are not available by March 5, 2019, MNIT will have to ramp down the project and release the contractors who work on the vehicle and driver systems. Immediate funding allows progress to continue on these critical projects without interruption to the end of the fiscal year.

Of the recommended \$12.268 million, \$5.5 million is for Phase 2 of the FAST driver System development and implementation, contracting staff and technology costs; \$6.768 million is for MNLARS system development, technology costs, contracts and staff.

Equity and Inclusion:

Driver and motor vehicle services are provided equally to all Minnesotans.

IT Related Proposals:

This proposal continues system development for both the MNLARS vehicle system and FAST driver system.

Category	FY 2019	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Professional/Technical Contracts	12,087					
Infrastructure						
Hardware	100					
Software						
Training						
Enterprise Services						
DPS Staff costs	81					
Total	12,268					
MNIT FTEs	0					
DPS FTEs	0.25					

Statutory Change(s):

Not applicable

Department of Public Safety

FY 2020-21 Biennial Budget Change Item

Change Item Title: MNLARS Vehicle and Driver Systems Development

Fiscal Impact (\$000s)	FY 2020	FY 2021	FY 2022	FY 2023
General Fund				
Expenditures	20,335	17,335	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	20,335	17,335	0	0
FTEs	18	18	0	0

Recommendation:

The Governor recommends onetime general fund appropriations of \$20.335 million in FY20 and \$17.335 million in FY21. Of this amount, \$3 million in FY20 is to optimize development on the driver system developed by FAST Enterprises (FAST), \$1.637 million per year is for DPS Driver and Vehicle Services (DVS) business staff to support the development and testing of the MNLARS vehicle system, and the remaining funds support contractor costs to complete the MNLARS vehicle system.

Rationale/Background:

The project to replace and modernize DVS 1980-era information systems was initially 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, and expired on June 30, 2016. In the 2018 legislative session, DPS and MNIT requested \$10 million in emergency funding to support continued development and stabilization efforts on MNLARS for the remainder of FY18 and an additional \$33 million dollars to complete the project. DPS received \$9.65 million in emergency funding.

The Governor's recommended funding will allow MNIT to finish the optimization of the MNLARS vehicle system, build in the functionality DVS and their business partners (e.g. deputy registrars, auto dealers) need, and finally migrate the remaining systems from the costly mainframe legacy environment. DPS is the last user of the SUPRA mainframe system at the State of Minnesota and costs for that platform continue to rise by a minimum of \$375,000 every two years. Not only are the remaining 1980's era mainframe applications costly, but they run technology that is obsolete. Support for the SUPRA mainframe is limited and only available at a premium cost to the agency. This request also funds \$3 million for the optimization of Rollout 2 of the FAST driver system.

Improvements made on MNLARS over the last year have provided more stability and increased functionality and resolved nearly 350 defects and gaps since the system was launched in July 2017. With the \$9.65 million appropriation in the 2018 legislative session, MNIT successfully launched five stable, reliable releases for MNLARS. These releases continue to deliver on the priorities developed by DVS and their business partners. DPS and MNIT have engaged their business partners in a myriad of ways including membership on the executive steering committee, increased training demonstrations, hands-on user acceptance testing, and participation in release launch testing. Fully funding MNLARS would allow MNIT to complete the system by June of 2021 and provide an application that meets stakeholder's needs as well as technology maintenance requirements for modern systems.

Proposal:

The Governor recommends onetime general funds of \$20.335 million in FY20 and \$17.335 million in FY21 to complete the software development and system optimization efforts to finalize both the MNLARS vehicle system and FAST driver system.

Equity and Inclusion:

Driver and motor vehicle services are provided equally to all Minnesotans.

IT Related Proposals:

Replace end of life mainframe systems and complete the final phases of the MNLARS system development for stakeholders and deliver the final phases of the FAST driver system.

Category	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Professional/Technical Contracts	18,698	15,698				
Infrastructure						
Hardware						
Software						
Training						
Enterprise Services						
DPS Staff costs	1,637	1,637				
Total	20,335	17,335				
MNIT FTEs	0	0				
DPS FTEs	18	18				

Statutory Change(s):

Not applicable

Department of Public Safety

FY 2020-21 Biennial Budget Change Item

Change Item Title: MNLARS Vehicle and Driver Systems Ongoing Maintenance and Operation

Fiscal Impact (\$000s)	FY 2020	FY 2021	FY 2022	FY 2023
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	12,582	16,060	16,060	16,060
Revenues	14,667	16,000	16,000	16,000
Net Fiscal Impact = (Expenditures – Revenues)	(2,085)	60	60	60
FTEs	0	0	0	0

Recommendation:

The Governor recommends a \$2.00 transaction fee on vehicle and driver transactions to support the ongoing operation and maintenance costs of the new driver system and the vehicle system. This ongoing maintenance budget is needed to support secure, reliable, and stable information systems that are responsible for collecting more than \$1 billion in fees annually and provide Minnesotans with necessary driver and vehicle services. The fee would be effective starting August 1, 2019 to allow sufficient time for programming and notifying customers of the fee in their renewal notices. Because the fee will be collected for only eleven months in FY20, there will be less revenue in the first year than in subsequent years.

Rationale/Background:

The project to replace and modernize DPS Driver and Vehicle Services (DVS) 1980-era information systems was initially funded in 2008 by a \$1.75 technology surcharge on vehicle registration renewals. In 2012 this fee became \$1.00 and then it expired on June 30, 2016. The amount collected from the technology surcharge was dedicated to the development of new motor vehicle and driver services information systems. These systems have launched and now require ongoing maintenance and support; however, there is no funding mechanism to support the ongoing operations of these systems. Since the systems are not complete, there are still some applications that remain in the legacy system. The legacy system is scheduled to be decommissioned by June 2021.

The recently implemented Driver Services system is a vendor-based solution that includes a state obligation for annual maintenance costs and computer software hosting charges at MNIT. Without this funding, DPS and MNIT will not be able to keep either system operational. A stable funding source will enable effective long-range project planning, updates to the systems needed to enact legislative changes, hosting, data storage, security, and disaster recovery. Because these are complex systems critical to performing required services for Minnesotans, they require a team of skilled technical staff and contractors and a robust technical infrastructure to assure an accurate, reliable, and secure system available to meet the needs of DVS, its business partners, and all Minnesotans. The maintenance and operation of information systems must adhere to legal requirements, government and industry standards, and best practices, while ensuring security to withstand cyber-attacks. Ongoing systems maintenance funding is necessary to operate within these standards and ensure continuous operation of these systems that generate more than \$1 billion annually in fee revenue for the state.

Proposal:

The Governor recommends reinstating the technology surcharge on vehicle and driver transactions at a rate of \$2.00. The revenue raised from the fee would support the ongoing costs of maintaining the driver and vehicle systems including staffing and infrastructure such as hosting, software development, and security.

This recommendation includes funding for the ongoing licensing, maintenance, and operational costs for staffing and infrastructure of driver and vehicle systems. The fees will also support current MNIT staff and FAST contractors necessary to provide ongoing security, hosting, database management, user credentials control, monitoring, technical support, data storage, network, and disaster recovery.

Equity and Inclusion:

Driver and vehicle services are provided equally to all Minnesotans.

IT Related Proposals:

This proposal funds approximately 30 existing MNIT FTE positions to support these systems, and 8 additional MNIT FTEs for the driver system.

<i>Category</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>
Professional/Technical Contracts	2,311	5,085	5,085	5,085	5,085	5,085
Infrastructure	6,347	6,450	6,450	6,450	6,450	6,450
Hardware						
Software	554	1,000	1,000	1,000	1,000	1,000
Training						
Enterprise Services						
Staff costs (MNIT)	3,370	3,525	3,525	3,525	3,525	3,525
Total	12,582	16,060	16,060	16,060	16,060	16,060
MNIT FTEs	38	38	38	38	38	38
Agency FTEs	0	0	0	0	0	0

Statutory Change(s):

Minnesota Statutes 168.013 subd. 21.

Department of Public Safety

FY 2020-21 Biennial Budget Change Item

Change Item Title: Deputy Registrar Reimbursement

Fiscal Impact (\$000s)	FY 2019	FY 2020	FY 2021	FY 2022
General Fund				
Expenditures	10,000	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	10,000	0	0	0
FTEs	0	0	0	0

Recommendation:

The Governor recommends \$10 million from the general fund in FY19 to reimburse deputy registrars adversely affected by the roll out of the Minnesota Licensing and Registration System (MNLARS) in 2017.

Rationale/Background:

The roll out of MNLARS in 2017 caused a loss of business to deputy registrars across the state. This proposal works to address those losses by providing an opportunity for reimbursement.

Proposal:

The Governor recommends funding to reimburse deputy registrars whose businesses were adversely affected by the roll out of MNLARS.

Equity and Inclusion:

Affects Deputy Registrars across the state of Minnesota.

IT-Related Proposals:

Not applicable.

Results:

Type of Measure	Name of Measure	Previous	Current	Dates
Quantity	Number of grants to Deputy Registrars	0	0	

Statutory Change(s):

Not applicable.

Department of Public Safety

FY 2020-21 Biennial Budget Change Item

Change Item Title: Soft Body Armor (Vest) Reimbursement Deficiency

Fiscal Impact (\$000s)	FY 2019	FY 2020	FY 2021	FY 2022
General Fund				
Expenditures	374	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	374	0	0	0
FTEs	0	0	0	0

Recommendation:

The Governor recommends onetime general funds of \$374,000 in FY19 to fund the backlog of reimbursement requests from local law enforcement agencies for the cost of soft body armor.

Rationale/Background:

Minnesota Statute 299A.38 requires the Department of Public Safety (DPS) to reimburse peace officers and local governments for up to one-half, not to exceed an annually adjusted maximum, for soft body armor purchases. The current general fund appropriation of \$600,000 per year has not covered the cost of the requests from local law enforcement agencies, and DPS continues to receive reimbursement requests that cannot be filled. If the current rate of reimbursement requests continues, the FY19 need will be \$374,000.

The current average cost of a vest reimbursement is \$509, which has increased 12 percent since 2014. DPS projects the average reimbursement cost of a vest in FY20 will increase to \$524 and the agency will receive 1,231 reimbursement requests.

Proposal:

The Governor recommends onetime general funds to meet the remaining vest reimbursement requests for FY19.

Equity and Inclusion:

This request would affect all Minnesotans equally.

IT-Related Proposals:

Not applicable.

Results:

Type of Measure	Name of Measure	Previous	Current	Dates
Quantity	Number of soft body armor reimbursement requests	1,258	1,204	FY 2017 / FY 2018

Statutory Change(s):

Not applicable.

Department of Public Safety

FY 2020-21 Biennial Budget Change Item

Change Item Title: Transportation Funding Package

Fiscal Impact (\$000s)	FY 2020	FY 2021	FY 2022	FY 2023
General Fund				
Expenditures	40	130	170	180
Revenues	227,944	223,744	224,644	226,344
Highway User Tax Distribution				
Revenues	187,056	719,656	851,056	879,856
Transfers Out	187,056	719,656	851,056	879,856
Trunk Highway Fund				
Expenditures	107,680	416,878	492,361	508,891
Transfer In	107,680	416,878	492,361	508,891
County State Aid Fund				
Revenues	(3,700)	(3,100)	(2,500)	(1,900)
Expenditures	55,808	227,280	269,594	279,329
Transfer In	59,508	230,380	272,094	281,229
Municipal State Aid Fund				
Expenditures	15,631	60,515	71,472	73,871
Transfer In	15,631	60,515	71,472	73,871
Transit Assistance Fund				
Expenditures	7,400	16,800	18,400	19,900
Revenues	7,400	16,800	18,400	19,900
Transportation Fund				
Revenues	(13,400)	(14,000)	(14,600)	(15,300)
Expenditures	(13,400)	(14,000)	(14,600)	(15,300)
DNR Transfers				
Expenditures	3,846	4,200	4,350	4,384
Transfer In	4,237	11,883	15,129	15,865
Net Fiscal Impact = (Expenditures – Revenues)	(228,295)	(231,297)	(235,253)	(237,645)
FTEs (MnDOT)	0	50	75	100
FTEs (DNR)	6.25	6.25	6.25	6.25
*HUTD Transfers out include transportation funds only.				

Recommendation:

The Governor recommends the state commit to a major transportation investment plan to fund the estimated \$6 billion dollar gap that exists between funding needs and available revenues over the next 10 years. The Governor proposes filling the \$6 billion gap in road and bridge funding by:

- Initiating a 20 cent gas tax increase (phased-in over two years in September and April in FY20 and FY21)
- Indexing the gas tax to inflation (beginning in FY23)
- Increasing the registration tax, effective January 1, 2020 (increase tax rate from 1.25 percent to 1.5 percent and base tax fee from \$10 to \$45; change the depreciation schedule; amend base value calculation by removing destination charge and hold harmless provision of statute)
- Increasing the motor vehicle sales tax from 6.5 percent to 6.875 percent, effective December 1, 2019
- Authorizing \$2 billion in trunk highway bonds over 8 years starting in 2022

The gas tax, registration tax, and motor vehicle sales tax increases will fund roads and bridges for the state trunk highways, county state aid highways, and municipal state aid streets. In the FY22-23 biennium, when revenue changes are completely phased in, the increased revenue from the gas tax, motor vehicle sales tax, and registration fees are forecast to increase available resources for each transportation fund by 30 percent.

To help lower- and middle-income Minnesotans pay for transportation investments, the governor proposes an increase to the Working Family Credit of \$100 for each single or head of household recipient and \$200 for each married filing jointly recipient. This proposal is described in the Tax Aids, Credits and Refunds section.

Other Components:

In addition to the new funding above, the Governor recommends:

- Returning the auto parts sales tax, 9.2 percent motor vehicle rental tax, and 6.5 percent sales tax on motor vehicle rentals currently deposited into the Highway User Tax Distribution (HUTD) Fund as of FY18 back to the General Fund beginning in FY20. This results in an increase to the General Fund of \$396 million in FY20-21 and \$405 million in FY22-23.
- Restoring the motor vehicle lease sales tax to the pre-2018 distribution levels. This results in \$32 million returned to the General Fund, annually.
- General fund revenues are reduced by \$8.2 million in the FY20-21 biennium due to increased petroleum refunds and income tax interactions with the registration tax. General fund expenditures increase by \$170,000 for the biennium for increased aid to counties with casinos under [M.S. 270C.19](https://www.revisor.mn.gov/statutes/cite/270C.19) (<https://www.revisor.mn.gov/statutes/cite/270C.19>) due to the increase in gas tax.
- In total, the General Fund would receive a net \$452 million in FY20-21 and \$451 million in FY22-23.

Authorization for the sale of \$2 billion in trunk highway bonds over 8 years starting in 2022 (\$250 million per year). Debt service for these bonds is estimated to be \$19.1 million for the FY22-23 biennium.

Several components in this proposal require changes to the Minnesota Licensing and Registration System (MNLARS). Costs associated with changes to MNLARS will be funded through the Department of Public Safety's MNLARS budget recommendation.

Rationale/Background:

Minnesota cannot preserve and improve quality and performance of the state's transportation systems under the combined limitations of current investment levels and current lifecycle replacement practices. The consequences of underinvesting in the state's transportation system will include deterioration in service, increases in congestion, failing infrastructure and diminished ability to remain economically competitive. This is because transportation systems facilitate the efficient movement of people and goods and create the opportunity for economic development, enhanced productivity, job formation and sustainable growth. Without additional investment, the transportation system will not be able to expand to accommodate expected population and job growth. In addition, alternatives to driving alone must play a larger role in satisfying growing transportation demand - roads, transit and other transportation modes must work together as one system.

Road and Bridge Funding

The 2018 Minnesota Statewide Highway Investment Plan (MnSHIP) determined additional funding was needed for transportation, due largely to aging infrastructure and construction costs exceeding the growth of existing revenues. Overall, the department faces a \$6 billion gap in revenue over the next ten years above current fund balance projections to fund needed investments in state road construction. Of this total gap, roughly \$4 billion is needed for preservation and modernization, and \$2 billion is needed for strategic expansion.

Without additional revenue, there will be:

- Increasing deterioration of pavement and bridges on state system. The percent of highway pavement considered in poor condition (rough driving surface) and the percent of bridge deck pavement considered in poor condition it is estimated to increase significantly in the next 20 years.

- Very little expansion to address population and economic growth
- Reductions in high priority products and service delivery

In addition, more operations and maintenance dollars are recommended, calculated at 5 percent of new Trunk Highway Fund revenues. This additional funding will be spent on snow plowing, fixing pot holes and guard rails, etc. Investing in operations and maintenance is needed due to declining asset conditions, increased snow and ice requirements, and the need for more timely maintenance.

Proposal:

Road and Bridge funding components

New revenues and bonding would be identified to help close the funding gap over the next ten years. The goal is an integrated transportation system that optimizes the movement of people and goods across the state. With new funding, we can:

- Improve asset management - preserve and modernize the existing system
- Invest in strategic mobility enhancements, including MnPASS
- Complete strategic expansion on key corridors throughout the state
- Complete Main Street improvements

The benefits for Minnesotans will include:

- Reduced wear and tear on their cars
- Fewer stops at the fuel pump due to smoother roads and reduced congestion
- Fewer accidents
- More time doing what they need to do
- Reduced impacts on our environment

MnDOT has identified pavement and bridge needs as well as mobility projects that are not currently being addressed through its 10-year work plan. These unmet needs and projects will be given priority. These funds will provide for capital costs of construction as well as project development and engineering activities with contractor support, allowing the department to utilize this funding in the most efficient manner.

MnDOT proposes to utilize the increased operating appropriations for our highest-priority products and services. Some of these include:

- Snow and Ice - keeping the roads clear of snow and ice
- System Roadway Structures Maintenance – repair potholes (pavement repair)
- Bridges and Structures Inspection and Maintenance
- Intelligent transportation systems for improved safety and mobility

The Governor's proposal provides constitutionally dedicated funding increases that can be relied on over the long term and can only be used for transportation purposes. Returning auto parts and other taxes to the general fund results in the availability of funding for other state priorities.

Department of Natural Resources Funding Components

The Department of Natural Resources (DNR) receives a portion of the unrefunded gasoline tax, which has supported the state's recreational motorized vehicle activities and forest roads since 1961. This funding is dedicated to the DNR with the broader goal that the unrefunded gasoline proceeds should support programs related to non-highway gasoline use.

This revenue enables additional investment in Minnesota's water recreation facilities and services. The proposal funds \$3.35 million annually for increased operations and maintenance of public water access sites and state water trails (\$1.35 million) and increasing boating access site rehabilitation (\$2 million). Additionally, this proposal increases grants to local sheriff offices by \$300,000 annually to reimburse for search and rescue efforts.

This proposal also increases revenues to DNR's forest road account by \$196,000 in FY20, \$550,000 in FY21, \$700,000 in FY22, and \$734,000 in FY23. The state and counties (with a land commissioner) split this revenue 52% and 48% respectively. This increase funds additional graveling, grading, and drainage projects to maintain the state's 2,340-mile forest road network used by the forest industry, emergency responders and outdoor enthusiasts.

Transit Funding Components

Revenue from the motor vehicle sales tax is split between the HUTD (60 percent) and the Transit Assistance Fund (40 percent). The Metropolitan Council receives 90 percent of the motor vehicle sales tax revenue in the Transit Assistance Fund and MnDOT receives the remaining 10 percent for greater Minnesota transit. The Metropolitan Council will receive an additional \$28 million in FY20-21 and \$38 million in FY22-23 from the motor vehicle sales tax increase.

Equity and Inclusion:

A safe, reliable and multimodal system of transportation is vital to ensuring equity and inclusion by connecting communities statewide. This needed funding will also provide additional contracting opportunities to certified small businesses and opportunities to work towards enterprise-wide goals of equity and inclusion.

IT Related Proposals:

N/A

Results:

Currently, Minnesota's total state gasoline taxes are 28th highest in the country, including District of Columbia. Since 2013, Minnesota has dropped from 19th highest state gasoline taxes, as a result of other states increasing their gasoline tax rate. Over a 10-year period, the inflation-adjusted tax on gasoline is projected to add an additional 29 cents to the price of a gallon of gasoline.

These investments would provide additional long-term sustainable and dedicated funding. MnDOT would plan to rehabilitate the system for the 21st century by:

- Improving a significant portion of centerline miles of pavement and increase the number of bridges that can be repaired or replaced
- Accelerate progress toward the state goal of zero highway deaths with targeted installation of rumble strips, median barriers, lighting and other safety improvements. The Minnesota Toward Zero Death program has helped decrease injuries and deaths on the highway
- Keep roadside infrastructure in a state of good repair

In addition, MnDOT has operating performance measures that will be impacted by this proposal. All are anticipated to decline without additional funding; and this would reduce the decline. They include:

- Snow Plowing Performance – meet clearance targets
- Smooth Roads – percent of pavement patching addressed
- Percent of projects let in the year scheduled

Statutory Change(s):

Gasoline Tax: M.S. 296A.07 and M.S. 296A.08

Vehicle Registration Taxes: M.S. 168.013

Motor Vehicle Sales Tax: M.S. 297B.02

Motor Vehicle Lease Sales Tax: 297A.815

General Fund Transfers: M.S. 297A.94 and 297A.64

Department of Public Safety

FY 2020-21 Biennial Budget Change Item

Change Item Title: Rail Grade Crossing Safety

Fiscal Impact (\$000s)	FY 2020	FY 2021	FY 2022	FY 2023
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Trunk Highway Fund				
Expenditures	0	0	0	0
Revenues	(750)	(1,500)	(1,500)	(1,500)
Special Revenue Fund				
Expenditures	750	1,500	1,500	1,500
Revenues	750	1,500	1,500	1,500
Net Fiscal Impact = (Expenditures – Revenues)	750	1,500	1,500	1,500
FTEs	0	0	0	0

Recommendation:

The Governor recommends increasing the funding for the Department of Transportation's rail grade crossing safety account from \$1 million to \$2.5 million per year in response to increasing needs for rail safety improvements on the trunk highway and local road system. This will be phased in over two years: \$750,000 increase in FY20 and \$1.5 million in subsequent years. This account is derived from a portion of State Patrol fine revenues (deposited in a Department of Public Safety account), and the increase in grade crossing funding would result in an equivalent decrease in the Trunk Highway Fund.

Rationale/Background:

There is an increasing need for safety improvements at rail grade crossings. Safety improvements at highway and rail grade crossings help motorists and pedestrians make safe decisions about crossing railroad tracks. These funds will allow for a significant increase in the number of small safety projects that can be programmed and delivered rapidly, such as sign replacements, crossing closures, roadway enhancements and signal circuitry upgrades. The funds can be used at any of Minnesota's rail crossings of public roadways.

Proposal:

The fine structure will not change; the increase of \$750,000 and then \$1.5 million will result in a corresponding reduction in the amount of fines deposited in the Trunk Highway Fund. This funding source is used statewide on an as-needed basis.

Equity and Inclusion:

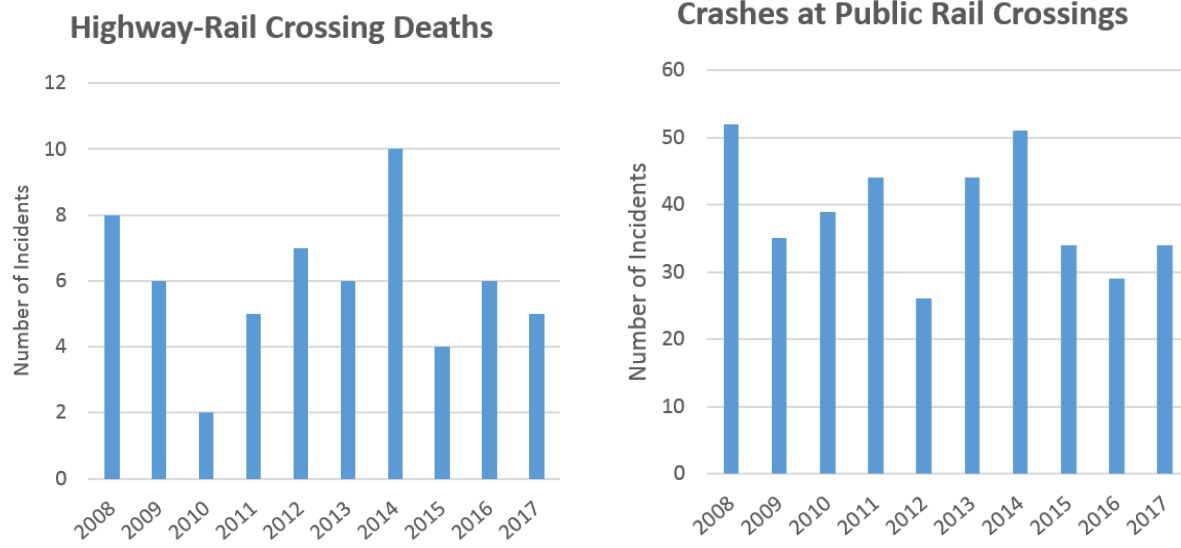
This proposal is not expected to impact equity or inclusion. However, this investment may provide additional contracting opportunities to certified small businesses.

IT Related Proposals:

N/A

Results:

This initiative would be measured through increases in rail safety and will be documented to provide before and after measurements.



Source: Federal Railroad Administration Office of Safety Analysis

Statutory Change(s):

[M.S. 299D.03 subd. 5\(a\)\(1\)](https://www.revisor.mn.gov/statutes/cite/299D.03) (<https://www.revisor.mn.gov/statutes/cite/299D.03>)

Department of Public Safety

FY 2020-21 Biennial Budget Change Item

Change Item Title: Capitol Security Increase

Fiscal Impact (\$000s)	FY 2020	FY 2021	FY 2022	FY 2023
General Fund				
Expenditures	500	500	500	500
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	500	500	500	500
FTEs	3	3	3	3

Recommendation:

The Governor recommends a general fund increase of \$500,000 for the State Patrol to ensure sufficient staffing for the security of the Capitol Complex, the Governor's residence, and executive protection.

Rationale/Background:

The State Patrol secures events occurring on the Capitol Complex and the Governor's residence in Saint Paul and provides executive protection. Events have grown in frequency, size, and with greater passion both from permitted groups, counter groups, and impromptu groups over the past few years. These changing dynamics require additional permanent staffing and utilizing overtime to augment the staff available for security purposes.

Proposal:

The Governor recommends funding to increase the staff assigned to Capitol Security and Executive Protection and provide sufficient funding for overtime to ensure appropriate security levels for those who work and visit the Capitol Complex, the Governor's residence, and for executive protection.

Equity and Inclusion:

Security is provided to all communities, groups, and individuals working and visiting the Capitol Complex, the Governor's residence, and engaging with the state's executive leadership.

Results:

Type of Measure	Name of Measure	Previous	Current	Dates
Quantity	Number of environmental, fire, and security motoring points	93,108	94,829	2017/2018
Quantity	Number of security checks	26,470	25,629	2017/2018
Quantity	Number of sworn troopers assigned to the Capitol Complex and Executive Protection	21	22	2017/2018
Quality	Reported thefts of property or vehicle on the Capitol Complex	16	31	2017/2018

Statutory Change(s):

Not applicable.

Department of Public Safety

FY 2020-21 Biennial Budget Change Item

Change Item Title: Electric Vehicle Infrastructure

Fiscal Impact (\$000s)	FY 2020	FY 2021	FY 2022	FY 2023
General Fund				
Expenditures (MPCA)	1,500	0	0	0
Highway Users Tax Distribution				
Revenues (DPS)	50	50	50	50
Transfer Out (DPS)	50	50	50	50
Special Revenue Fund				
Transfer In (MPCA)	50	50	50	50
Expenditures (MPCA)	50	50	50	50
Net Fiscal Impact = (Expenditures – Revenues)	1,500	0	0	0
FTEs	0	0	0	0

Request

The Governor recommends appropriating \$1.5 million from the general fund in FY20 to the Minnesota Pollution Control Agency (MPCA) and dedicating an ongoing \$25 electric vehicle (EV) registration fee increase to grants from MPCA for EV charging infrastructure. The annual registration fee for EVs will increase from \$75 to \$100, and the Department of Public Safety (DPS) will transfer the additional revenue from the Highway Users Tax Distribution Fund to the Other Miscellaneous Special Revenue Fund at the MPCA. MPCA's Resource Management and Assistance Division will distribute the grants. The one-time \$1.5 million increase in spending represents an 11 percent increase to MPCA's general fund FY20-21 base budget. The ongoing transfer of \$50,000 from the fee increase is new to the MPCA.

Rationale/Background

The transportation sector has eclipsed the electricity generation sector as the largest emitter of greenhouse gases (GHG) in Minnesota. Light-duty vehicles account for nearly 70 percent of the total GHG emissions for the transportation sector, representing a significant opportunity to realize the climate benefits of electrification in the transportation sector. Additionally, the EV market is at a tipping point where consumers other than early adopters are considering making the switch to an EV. However, a barrier to further EV adoption for many consumers is the current state of the charging network. While Minnesota's EV infrastructure is growing, demand for increased charging options remains high among EV owners and potential EV owners. Potential EV owners want to know they can travel to and from their favorite places in Minnesota without having to worry about range.

As part of its Volkswagen Settlement agreement the MPCA engaged in a robust stakeholder process, conducting nine public meetings and four stakeholder meetings to discuss use of the settlement funds. During these meetings one of the most common comments the agency heard was the desire for increased EV charging infrastructure. However, the MPCA is only allowed to spend 15 percent of Volkswagen Settlement funds on EV charging infrastructure.

In 2018 the MPCA issued Requests for Proposals (RFP) for both Direct Current Fast Chargers (DCFC) and Level 2 chargers. Under the RFPs, MPCA will provide grants to entities that will install charging infrastructure. Proposals seeking DCFCs were required to provide a 20 percent cash match and proposals seeking Level 2 chargers were required to provide a 20 percent or 40 percent cash match depending on the location of the Level 2 charger. The MPCA received requests for approximately \$3.2 million for DCFCs, greatly exceeding the available \$1.4 million.

Additionally, the agency received approximately \$500,000 in requests for Level 2 chargers while only \$158,000 was available.

Proposal

This proposal will increase financial support needed to accelerate deployment of EV charging infrastructure. The proposal will leverage funding from grant recipients through grant match requirements. This approach ensures that more funds are available for EV infrastructure buildout and users also contribute.

The \$1.5 million one-time appropriation of general funds and \$50,000 annually from the fee increase will be distributed via the agency's existing EV charging infrastructure grant program. Use of MPCA's existing programs will ensure use of the funds is solely for infrastructure development and that monies are distributed in a timely manner to the public. The DCFC grants will be distributed along highway corridors previously identified for infrastructure buildout by the MPCA and Minnesota Department of Transportation. Alignment with these corridors will ensure EV infrastructure is deployed to Greater Minnesota and the Metro.

Using the \$1.4 million distributed by the MPCA's Phase 1 Volkswagen EV Infrastructure Grants as a benchmark, the \$1.55 million in appropriations will provide grants for approximately 45 Level 2 chargers and 20 DCFCs in FY 2020 and approximately one Level 2 charger and one DCFC in FY 2021.

The fee increase requires changes to the Minnesota Licensing and Registration System (MNLARS). Costs associated with MNLARS changes are accommodated in the Department of Public Safety's MNLARS budget recommendation.

Equity and Inclusion

All Minnesotans would benefit from cleaner air under this proposal, including communities of color, low-income communities, and indigenous communities. Low-income communities, communities of color and indigenous communities are more likely to be near higher levels of air pollution. In these communities, high levels of traffic often contribute to the air pollution and any reduction in air pollution along high-traffic corridors will be an important step.

Additionally, points are awarded during the grant evaluation process for small businesses that are certified as veteran-owned, economically disadvantaged, or targeted group businesses in Minnesota based on ownership by a woman, a minority, or a person with a substantial physical disability.

Results

This proposal will accelerate the deployment of EV charging infrastructure and hopefully help spur the adoption of EVs. Even when charged on the electric power grid EVs are much cleaner than gasoline-powered vehicles. On average a gasoline-fueled car will emit (based on a well-to-wheel analysis) 11,000 pounds of carbon dioxide equivalent, 6.5 pounds of nitrogen oxides, and 0.4 pounds of particulate matter 2.5 annually. An EV charged on the grid will emit 4,000 pounds of CO₂ equivalent, 2.3 pounds of NO_x, and 0.4 pounds of PM_{2.5}.

Statutory Change(s)

Not applicable

Program: Admin and Related Services

Activity: Office of Communications (OCC)

dps.mn.gov/divisions/ooc/

AT A GLANCE

- Workforce: 13 employees
 - These include a chief public information officer (director), assistant director, public information officers (PIOs), staff writer, web information officer, video production coordinator, social media specialist, graphic designer and administrative assistant.
- PIOs serve department divisions and include specialized positions in Web management, social media, video production and graphic design.

PURPOSE & CONTEXT

The Office of Communications (OOC) contributes to the Department of Public Safety's mission by providing public information to media and the public, promoting programming and initiatives, preparing public education campaigns and material, and managing website content and social media. The OOC also manages the Joint Information Center when the State Emergency Operations Center is activated during emergencies or large events.

SERVICES PROVIDED

The OOC's services include:

- Fulfilling media and data requests and coordinating interviews with DPS staff when necessary.
- Maintaining relationships with media and serving as subject matter experts for public safety issues.
- Coordinating media availabilities and news conferences.
- Maintaining the DPS website and all 20 DPS social media channels.
- Designing informational collateral (brochures, annual reports, signs, and posters, etc.).
- Writing blogs, speeches, articles, and other communication pieces on public safety topics.
- Creating videos on public safety topics.
- Providing communication support and expertise to DPS divisions, including: outreach events, communications planning, media training and coaching, and development of communications resources.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Traffic to DPS website (no. of sessions)	5,805,313	6,302,113	2016/2017
Quantity	No. of videos on DPS YouTube channel	80	100	2016/2017
Result	FEMA grade on annual REP drill	100%	100%	2016/2017
Quantity	Blog unique page views	11,715	32,846	2016/2017
Quantity	No. of news conferences, availabilities and events	68	66	2016/2017
Quantity	No. of media inquiries responded to	2759	2560	2016/2017

Minn. Stat. 299A: Department of Public Safety: <https://www.revisor.mn.gov/statutes/cite/299A>

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
<u>Expenditures by Fund</u>								
1000 - General	112	116	122	135	130	130	130	130
2000 - Restrict Misc Special Revenue	166	181	172	180	180	180	180	180
2001 - Other Misc Special Revenue		7						
2700 - Trunk Highway	389	430	406	464	445	445	445	445
3000 - Federal	244	232	224	182	182	182	182	182
Total	911	966	923	961	937	937	937	937
Biennial Change				8		(10)		(10)
Biennial % Change				0		(1)		(1)
Governor's Change from Base								0
Governor's % Change from Base								0
<u>Expenditures by Category</u>								
Compensation	685	731	760	712	713	713	713	713
Operating Expenses	226	219	163	249	224	224	224	224
Other Financial Transaction	0	16	0					
Total	911	966	923	961	937	937	937	937
Total Agency Expenditures	911	966	923	961	937	937	937	937
Internal Billing Expenditures	13	11	11	5	5	5	5	5
Expenditures Less Internal Billing	898	954	912	956	932	932	932	932
<u>Full-Time Equivalents</u>								
	7.83	8.00	7.97	7.45	7.45	7.45	7.45	7.45

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY16	FY17	FY18	FY19	FY20	FY21	FY20	FY21
1000 - General								
Balance Forward In		1		5				
Direct Appropriation	113	115	127	130	130	130	130	130
Balance Forward Out	1		5					
Expenditures	112	116	122	135	130	130	130	130
Biennial Change in Expenditures				29		3		3
Biennial % Change in Expenditures				13		1		1
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	1.46	1.19	1.39	1.39	1.39	1.39	1.39	1.39

2000 - Restrict Misc Special Revenue

Balance Forward In	17	51	14	22	22	22	22	22
Transfers In	200	195	180	180	180	180	180	180
Transfers Out		51						
Balance Forward Out	51	14	22	22	22	22	22	22
Expenditures	166	181	172	180	180	180	180	180
Biennial Change in Expenditures				5		8		8
Biennial % Change in Expenditures				1		2		2
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	1.20	1.43	1.20	1.20	1.20	1.20	1.20	1.20

2001 - Other Misc Special Revenue

Balance Forward In	6	7						
Receipts	1							
Balance Forward Out	7							
Expenditures	7							
Biennial Change in Expenditures				(7)		0		0
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

2700 - Trunk Highway

Office of Communications

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
Balance Forward In		15		20				
Direct Appropriation	404	415	426	444	445	445	445	445
Balance Forward Out	15		20					
Expenditures	389	430	406	464	445	445	445	445
Biennial Change in Expenditures				51		20		20
Biennial % Change in Expenditures				6		2		2
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	3.45	3.64	3.64	3.64	3.64	3.64	3.64	3.64

3000 - Federal

Balance Forward In	17	23	16	20	20	20	20	20
Receipts	235	221	228	182	182	182	182	182
Transfers In	1							
Transfers Out	1							
Balance Forward Out	8	13	21	20	20	20	20	20
Expenditures	244	232	224	182	182	182	182	182
Biennial Change in Expenditures				(70)		(42)		(42)
Biennial % Change in Expenditures				(15)		(10)		(10)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	1.72	1.74	1.74	1.22	1.22	1.22	1.22	1.22

Program: Admin and Related Services

Activity: Public Safety Support

dps.mn.gov/

AT A GLANCE

- Workforce: 76 staff serving 2,042 DPS employees (not including MN.IT employees)
- 55,082 payment vouchers processed
- 323 job classifications represented at DPS
- 13,476 SEMA4 personnel transactions
- 589 FMLA cases managed
- Responded to 30 reasonable accommodation requests

PURPOSE & CONTEXT

The Department of Public Safety's (DPS) Public Safety Support provides leadership and support to all divisions within DPS to aid in ensuring that people are safe in Minnesota. We work in partnership with all DPS divisions to provide solutions in the areas of: human resource management, 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 2,042 employees of the agency who serve nearly every person in Minnesota.

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

SERVICES PROVIDED

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

- Recruit, train, and retain 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 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

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Workers' Compensation Annual Premium	\$1,114,931	\$1,239,710	FY17/FY18
Quantity	Data Practice requests filled	1,206	467	FY17/FY18
Quality	Number of job audits conducted	105	152	FY17/FY18
Quantity	Number of vacancies filled	423	473	FY17/FY18

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quality	# of misconduct case investigations challenged to arbitration	0	0	FY17/FY18
Quality	# of discrimination charges filed with Human Rights or EEOC/# of charges sustained	7/1	7/1	2016/2017
Quality	# of charges of discrimination alleging failure to accommodate	1	3	FY17/FY18

Minn. Stat. 299A: (<https://www.revisor.mn.gov/statutes/cite/299A>)

Public Safety - Support

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
<u>Expenditures by Fund</u>								
1000 - General	3,216	4,302	3,427	4,623	3,845	3,845	3,890	4,021
2000 - Restrict Misc Special Revenue	1,682	1,864	2,040	2,115	1,745	1,693	1,745	1,693
2001 - Other Misc Special Revenue	439	579	1,906	2,011	1,902	1,845	1,902	1,845
2700 - Trunk Highway	3,520	3,838	3,460	4,497	4,036	4,136	4,036	4,541
2710 - Highway Users Tax Distribution	35	31	329	2,403	729	2,003	729	2,003
3000 - Federal	166	168	188	129	129	129	129	129
Total	9,058	10,782	11,350	15,778	12,386	13,651	12,431	14,232
Biennial Change				7,288		(1,091)		(465)
Biennial % Change				37		(4)		(2)
Governor's Change from Base								626
Governor's % Change from Base								2
<u>Expenditures by Category</u>								
Compensation	4,777	5,186	6,050	6,800	6,485	6,428	6,485	6,501
Operating Expenses	2,220	2,787	3,252	6,511	3,858	5,080	3,858	5,543
Grants, Aids and Subsidies	1,944	1,978	1,967	2,341	1,967	1,967	2,012	2,012
Capital Outlay-Real Property		684						
Other Financial Transaction	116	147	81	126	76	176	76	176
Total	9,058	10,782	11,350	15,778	12,386	13,651	12,431	14,232
Total Agency Expenditures	9,058	10,782	11,350	15,778	12,386	13,651	12,431	14,232
Internal Billing Expenditures	9	6	8	3	2	2	2	2
Expenditures Less Internal Billing	9,049	10,776	11,342	15,775	12,384	13,649	12,429	14,230
<u>Full-Time Equivalents</u>	54.46	57.97	71.10	77.75	76.75	76.75	76.75	76.75

Public Safety - Support

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY16	FY17	FY18	FY19	FY20	FY21	FY20	FY21
1000 - General								
Balance Forward In		863		405				
Direct Appropriation	4,076	4,153	3,832	4,218	3,845	3,845	3,890	4,021
Transfers In	2,951	2,858	60	60	60	60	60	60
Transfers Out	2,951	2,858	60	60	60	60	60	60
Cancellations		714						
Balance Forward Out	860		405					
Expenditures	3,216	4,302	3,427	4,623	3,845	3,845	3,890	4,021
Biennial Change in Expenditures			532		(360)		(139)	
Biennial % Change in Expenditures			7		(4)		(2)	
Governor's Change from Base							221	
Governor's % Change from Base							3	
Full-Time Equivalents	3.13	3.41	14.33	14.33	14.33	14.33	14.33	14.33

2000 - Restrict Misc Special Revenue

Balance Forward In	2,867	2,732	2,249	1,356	770	554	770	554
Receipts	1,580	1,423	1,280	1,636	1,636	1,636	1,636	1,636
Internal Billing Receipts	1,473	1,233	1,167	1,453	1,453	1,453	1,453	1,453
Transfers Out	51	68	132	107	107	107	107	107
Balance Forward Out	2,714	2,223	1,357	770	554	390	554	390
Expenditures	1,682	1,864	2,040	2,115	1,745	1,693	1,745	1,693
Biennial Change in Expenditures				609		(717)		(717)
Biennial % Change in Expenditures				17		(17)		(17)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	12.64	15.07	14.38	12.13	11.13	11.13	11.13	11.13

2001 - Other Misc Special Revenue

Balance Forward In	553	574	597	478	338	307	338	307
Receipts	459	613	1,788	1,889	1,889	1,889	1,889	1,889
Internal Billing Receipts	65	44	16	120	120	120	120	120
Transfers Out				18	18	18	18	18
Balance Forward Out	574	609	478	338	307	333	307	333
Expenditures	439	579	1,906	2,011	1,902	1,845	1,902	1,845

Public Safety - Support

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
Biennial Change in Expenditures				2,900		(170)		(170)
Biennial % Change in Expenditures				285		(4)		(4)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	4.27	5.50	5.83	5.83	5.83	5.21	5.83	5.21

2403 - Gift

Balance Forward In	0	0	0			
Receipts	0	0	0			
Balance Forward Out	0	0	0			

2700 - Trunk Highway

Balance Forward In	4	174	0	420		50		50
Direct Appropriation	3,687	3,771	3,881	4,077	4,086	4,086	4,086	4,491
Transfers In	100	100						
Transfers Out	100	100						
Cancellations		107						
Balance Forward Out	171	0	421		50		50	
Expenditures	3,520	3,838	3,460	4,497	4,036	4,136	4,036	4,541
Biennial Change in Expenditures				599		215		620
Biennial % Change in Expenditures				8		3		8
Governor's Change from Base								405
Governor's % Change from Base								5
Full-Time Equivalents	33.62	33.28	33.40	35.65	35.65	36.27	35.65	36.27

2710 - Highway Users Tax Distribution

Balance Forward In		1,331		1,037		637		637
Direct Appropriation	1,366	1,366	1,366	1,366	1,366	1,366	1,366	1,366
Cancellations		2,666						
Balance Forward Out	1,331		1,037		637		637	
Expenditures	35	31	329	2,403	729	2,003	729	2,003
Biennial Change in Expenditures				2,665		0		0
Biennial % Change in Expenditures				4,025		0		0

Public Safety - Support

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents			2.33	8.98	8.98	8.98	8.98	8.98

3000 - Federal

Balance Forward In		0						
Receipts	166	168	188	129	129	129	129	129
Transfers In	0							
Transfers Out	0							
Expenditures	166	168	188	129	129	129	129	129
Biennial Change in Expenditures				(17)		(59)		(59)
Biennial % Change in Expenditures				(5)		(19)		(19)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	0.80	0.71	0.83	0.83	0.83	0.83	0.83	0.83

Program: Admin & Related Services**Activity: Technology and Support Services (OTSS)**mn.gov/mnit/government/services/exec/**AT A GLANCE**

- MNIT staff providing centralized technology services for the Department of Public Safety.
- Providing and supporting LAN, WAN, Voice and Computing services billed to the Department of Public Safety through monthly invoices.

PURPOSE & CONTEXT

The Department of Public Safety's (DPS) Technology and Support Services staff are MNIT Services (MNIT) employees who support the work of DPS by providing administrative, development, operations, security, and service desk support. MNIT provides routine management of systems, networks, software updates, and hardware that keep the Department running. DPS relies on technology to manage the services and support it provides to the citizens of Minnesota.

SERVICES PROVIDED

Technology and Support Services provide support to DPS through the following services:

- Desktop and laptop support including workstation management and protection packages with antivirus, firewalls, security patching, and encryption.
- Application and web development and support with licensing, storage, platform support, and professional services.
- Database services provide hosting and support services to manage and secure environments for DPS databases.
- Hosting services for DPS applications and systems.
- Mainframe Services.
- LAN, WAN, voice, and computing services to support DPS functions.

This funding does not cover the cost for all Information Technology activities at DPS.

RESULTS

MNIT/DPS maintain more than 100 applications for DPS. The DPS technology systems have been up 99% of the time except for scheduled routine maintenance.

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

(<https://www.revisor.mn.gov/laws/2017/1/Session+Law/Chapter/3/>); Minn. Stat. 299A

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

Technology and Support Service

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21

Expenditures by Fund

1000 - General	1,200	1,444	1,298	1,420	1,365	1,365	1,623	1,539
2700 - Trunk Highway	2,253	2,499	2,389	2,446	2,430	2,430	5,555	5,347
2710 - Highway Users Tax Distribution	19	19	19	19	19	19	153	109
Total	3,472	3,961	3,706	3,885	3,814	3,814	7,331	6,995
Biennial Change				157		37		6,735
Biennial % Change				2		0		89
Governor's Change from Base								6,698
Governor's % Change from Base								88

Expenditures by Category

Compensation	2,517	0						
Operating Expenses	934	3,819	3,669	3,848	3,777	3,777	7,294	6,958
Other Financial Transaction	21	142	36	37	37	37	37	37
Total	3,472	3,961	3,706	3,885	3,814	3,814	7,331	6,995

Full-Time Equivalents

20.85	0.91				
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Technology and Support Service

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY16	FY17	FY18	FY19	FY20	FY21	FY20	FY21
1000 - General								
Balance Forward In		122		55				
Direct Appropriation	1,322	1,322	1,353	1,365	1,365	1,365	1,623	1,539
Transfers In	1,322	1,322						
Transfers Out	1,322	1,322						
Cancellations		0						
Balance Forward Out	122		55					
Expenditures	1,200	1,444	1,298	1,420	1,365	1,365	1,623	1,539
Biennial Change in Expenditures			74		12		444	
Biennial % Change in Expenditures			3		0		16	
Governor's Change from Base							432	
Governor's % Change from Base							16	
Full-Time Equivalents	5.10	0.22						

2700 - Trunk Highway

Balance Forward In		155		16				
Direct Appropriation	2,344	2,344	2,405	2,430	2,430	2,430	5,555	5,347
Cancellations		0						
Balance Forward Out	91		16					
Expenditures	2,253	2,499	2,389	2,446	2,430	2,430	5,555	5,347
Biennial Change in Expenditures				83		25		6,067
Biennial % Change in Expenditures				2		1		126
Governor's Change from Base								6,042
Governor's % Change from Base								124
Full-Time Equivalents	15.75	0.69						

2710 - Highway Users Tax Distribution

Direct Appropriation	19	19	19	19	19	19	153	109
Expenditures	19	19	19	19	19	19	153	109
Biennial Change in Expenditures				0		0		224
Biennial % Change in Expenditures				0		0		589
Governor's Change from Base								224
Governor's % Change from Base								589

Program: State Patrol

Activity: Patrolling Highways

dps.mn.gov/divisions/msp

AT A GLANCE

- Workforce: 628 employees, 546 sworn officers
- More than 650,000 enforcement contacts annually
- More than 28,000 crashes investigated annually
- More than 6,000 impaired driving arrests annually
- More than 18.2 million miles traveled by State Troopers annually
- More than 80,000 assists to the public annually
- More than 25,000 assists to local law enforcement annually
- More than 60,000 driving complaints received from the motoring public annually

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	646,515	650,537	2016/2017
Quantity	Number of impaired driving arrests	5,476	5,782	2016/2017
Quality	Number of sustained external complaints investigated by internal affairs as a result of enforcement contacts	0	1	2016/2017

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quality	Percentage of voluntary seat belt compliance	93.2	92	2016/2017
Results	Number of fatal crashes per 100 million vehicle miles traveled	0.67	0.70	2016/2017
Results	Percentage of fatal crashes involving alcohol	31.7%	31.7%	2016/2017

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

Patrolling Highways

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21

Expenditures by Fund

1000 - General	154	32	5,677	147	37	37	37	37
2000 - Restrict Misc Special Revenue	7,626	5,949	8,510	8,059	6,809	6,834	6,809	6,834
2001 - Other Misc Special Revenue	1,168	803	1,239	1,071	1,071	1,071	1,071	1,071
2403 - Gift	1	0	0	1	1	1	1	1
2700 - Trunk Highway	76,650	92,891	88,137	95,934	94,123	96,954	94,123	96,954
2710 - Highway Users Tax Distribution	32	148	91	93	92	92	92	92
3000 - Federal	1,802	1,566	2,122	2,809	1,855	1,855	1,855	1,855
4900 - 911 Emergency	1,184	2,329	1,389	1,510	1,510	1,510	1,510	1,510
Total	88,617	103,718	107,167	109,624	105,498	108,354	105,498	108,354
Biennial Change				24,456		(2,939)		(2,939)
Biennial % Change				13		(1)		(1)
Governor's Change from Base								0
Governor's % Change from Base								0

Expenditures by Category

Compensation	69,869	73,352	75,107	82,312	82,349	83,180	82,349	83,180
Operating Expenses	13,050	16,542	16,630	18,747	16,970	18,015	16,970	18,015
Grants, Aids and Subsidies	4	1	35	25	25	25	25	25
Capital Outlay-Real Property	1,308	293	5,191	1				
Other Financial Transaction	4,387	13,531	10,204	8,539	6,154	7,134	6,154	7,134
Total	88,617	103,718	107,167	109,624	105,498	108,354	105,498	108,354

Total Agency Expenditures	88,617	103,718	107,167	109,624	105,498	108,354	105,498	108,354
Internal Billing Expenditures	125	99	90	184	128	128	128	128
Expenditures Less Internal Billing	88,492	103,619	107,077	109,440	105,370	108,226	105,370	108,226

Full-Time Equivalents

687.70	702.67	703.68	681.58	681.58	681.58	681.58	681.58
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Patrolling Highways

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY16	FY17	FY18	FY19	FY20	FY21	FY20	FY21
1000 - General								
Balance Forward In				110				
Direct Appropriation	154	37	5,787	37	37	37	37	37
Transfers In	117		5,750					
Transfers Out	117		5,750					
Cancellations		5						
Balance Forward Out			110					
Expenditures	154	32	5,677	147	37	37	37	37
Biennial Change in Expenditures				5,638		(5,750)		(5,750)
Biennial % Change in Expenditures				3,038		(99)		(99)
Governor's Change from Base								0
Governor's % Change from Base								0

2000 - Restrict Misc Special Revenue

Balance Forward In	5,665	5,715	7,178	6,102	4,844	4,844	4,844	4,844
Receipts	7,665	7,618	7,697	6,984	6,989	6,934	6,989	6,934
Transfers In	366	346	311	354	350	350	350	350
Transfers Out	574	584	572	537	530	530	530	530
Balance Forward Out	5,497	7,145	6,103	4,844	4,844	4,764	4,844	4,764
Expenditures	7,626	5,949	8,510	8,059	6,809	6,834	6,809	6,834
Biennial Change in Expenditures				2,994		(2,926)		(2,926)
Biennial % Change in Expenditures				22		(18)		(18)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	13.73	14.93	14.29	7.83	7.83	7.83	7.83	7.83

2001 - Other Misc Special Revenue

Balance Forward In	1,091	1,595	1,865	2,093	2,200	2,307	2,200	2,307
Receipts	1,583	1,073	1,467	1,178	1,178	1,178	1,178	1,178
Balance Forward Out	1,506	1,865	2,093	2,200	2,307	2,414	2,307	2,414
Expenditures	1,168	803	1,239	1,071	1,071	1,071	1,071	1,071
Biennial Change in Expenditures				340		(168)		(168)
Biennial % Change in Expenditures				17		(7)		(7)
Governor's Change from Base								0

Patrolling Highways

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base FY20 FY21		Governor's Recommendation FY20 FY21	
Governor's % Change from Base								0
Full-Time Equivalents	6.37	4.44	5.49	3.00	3.00	3.00	3.00	3.00

2403 - Gift

Balance Forward In	1	0	0					
Receipts	0	0	0	1	1	1	1	1
Balance Forward Out	0	0						
Expenditures	1	0	0	1	1	1	1	1
Biennial Change in Expenditures				0		1		1
Biennial % Change in Expenditures				27		56		56
Governor's Change from Base								0
Governor's % Change from Base								0

2700 - Trunk Highway

Balance Forward In	170	5,413	16	1,691	23	1,028	23	1,028
Direct Appropriation	81,270	87,492	89,810	94,261	95,123	95,954	95,123	95,954
Receipts	7	1	2	5	5	5	5	5
Transfers In	858	4,500						
Transfers Out	858	4,500						
Balance Forward Out	4,796	16	1,691	23	1,028	33	1,028	33
Expenditures	76,650	92,891	88,137	95,934	94,123	96,954	94,123	96,954
Biennial Change in Expenditures				14,530		7,006		7,006
Biennial % Change in Expenditures				9		4		4
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	654.02	666.88	666.78	662.75	662.75	662.75	662.75	662.75

2710 - Highway Users Tax Distribution

Balance Forward In		60		1				
Direct Appropriation	92	92	92	92	92	92	92	92
Cancellations		4						
Balance Forward Out	60		1					
Expenditures	32	148	91	93	92	92	92	92

Patrolling Highways

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
Biennial Change in Expenditures				5		0		0
Biennial % Change in Expenditures				3		(0)		(0)
Governor's Change from Base								0
Governor's % Change from Base								0

3000 - Federal

Balance Forward In	949	978	1,043	407	407	407	407	407
Receipts	1,832	1,631	1,486	2,809	1,855	1,855	1,855	1,855
Transfers In	137	184						
Transfers Out	137	184						
Balance Forward Out	978	1,043	407	407	407	407	407	407
Expenditures	1,802	1,566	2,122	2,809	1,855	1,855	1,855	1,855
Biennial Change in Expenditures				1,563		(1,221)		(1,221)
Biennial % Change in Expenditures				46		(25)		(25)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	7.70	10.05	9.13					

4900 - 911 Emergency

Balance Forward In	1,090	1,645	1,006	1,034	934	834	934	834
Receipts	1,413	1,239	1,417	1,410	1,410	1,410	1,410	1,410
Balance Forward Out	1,319	555	1,034	934	834	734	834	734
Expenditures	1,184	2,329	1,389	1,510	1,510	1,510	1,510	1,510
Biennial Change in Expenditures				(614)		121		121
Biennial % Change in Expenditures				(17)		4		4
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	5.88	6.37	7.99	8.00	8.00	8.00	8.00	8.00

Program: State Patrol

Activity: Commercial Vehicle Enforcement

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

AT A GLANCE

- Workforce: 97 employees
- More than 37,000 commercial motor vehicle and driver safety inspections annually
- Over 22,000 school bus safety inspections annually
- Reportable commercial motor vehicle crashes 4,581 annually; Fatalities: 61 annually
- Commercial motor vehicle drivers placed out of service: 2,244 annually
- Commercial motor vehicles placed out of service: 5,306 annually
- More than 300 outreach presentations to the industry annually
- More than 1.4 million commercial motor vehicles weighed annually

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 includes the following services:

- 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	37,262	37,931	2016/2017
Quantity	Number of school bus safety inspections	20,839	22,096	2016/2017
Quantity	Amount overweight in pounds for commercial vehicles	10,976,050	12,881,420	2016/2017

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Traffic stops on passenger cars near commercial vehicles	5,394	5,164	2016/2017
Quality	Percentage of vehicles put out-of-service	22.56%	23.86%	2016/2017

The Minnesota State Patrol's Commercial Vehicle Enforcement Division's legal authority is found in Minn. Stat. 299D.03 (<https://www.revisor.mn.gov/statutes/?id=299D.03>) and Minn. Stat. 299D.06 (<https://www.revisor.mn.gov/statutes/?id=299D.06>).

Commercial Vehicle Enforcement

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
<u>Expenditures by Fund</u>								
2700 - Trunk Highway	7,984	8,338	7,980	9,368	8,948	8,993	8,948	8,993
3000 - Federal	5,461	4,922	6,082	5,253	1,960	5,147	1,960	5,147
Total	13,444	13,260	14,062	14,621	10,908	14,140	10,908	14,140
Biennial Change				1,979		(3,635)		(3,635)
Biennial % Change				7		(13)		(13)
Governor's Change from Base								0
Governor's % Change from Base								0
<u>Expenditures by Category</u>								
Compensation	9,812	10,058	10,325	9,714	9,189	9,754	9,189	9,754
Operating Expenses	1,567	1,630	1,677	1,943	1,348	1,422	1,348	1,422
Grants, Aids and Subsidies	1,677	665	1,399	1,200		1,200		1,200
Capital Outlay-Real Property	1	165		100	100	100	100	100
Other Financial Transaction	388	742	662	1,664	271	1,664	271	1,664
Total	13,444	13,260	14,062	14,621	10,908	14,140	10,908	14,140
Total Agency Expenditures	13,444	13,260	14,062	14,621	10,908	14,140	10,908	14,140
Internal Billing Expenditures	255	219	227	126	94	126	94	126
Expenditures Less Internal Billing	13,189	13,040	13,835	14,495	10,814	14,014	10,814	14,014
<u>Full-Time Equivalents</u>	105.24	101.19	101.20	112.60	112.60	112.60	112.60	112.60

Commercial Vehicle Enforcement

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY16	FY17	FY18	FY19	FY20	FY21	FY20	FY21
2700 - Trunk Highway								
Balance Forward In		92		475				
Direct Appropriation	8,023	8,257	8,455	8,893	8,948	8,993	8,948	8,993
Cancellations		11						
Balance Forward Out	39		475					
Expenditures	7,984	8,338	7,980	9,368	8,948	8,993	8,948	8,993
Biennial Change in Expenditures				1,027		593		593
Biennial % Change in Expenditures				6		3		3
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	82.63	76.12	76.92	88.60	88.60	88.60	88.60	88.60

3000 - Federal

Balance Forward In	593	917	738	273	273	273	273	273
Receipts	5,783	4,249	5,617	5,253	1,960	5,147	1,960	5,147
Transfers In	93	590	180					
Transfers Out	93	590	180					
Balance Forward Out	915	245	273	273	273	273	273	273
Expenditures	5,461	4,922	6,082	5,253	1,960	5,147	1,960	5,147
Biennial Change in Expenditures				953		(4,228)		(4,228)
Biennial % Change in Expenditures				9		(37)		(37)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	22.61	25.07	24.28	24.00	24.00	24.00	24.00	24.00

Program: State Patrol

Activity: Vehicle Crimes Unit

<https://dps.mn.gov/divisions/msp/about/Pages/special-assignments-vehicle-crime-units.aspx>

AT A GLANCE

- Workforce: 6 employees
- Established and funded by the Minnesota Legislature in 2010
- New cases received in 2016 and 2017: 1,015
- Cases from 2016 and 2017 closed: 776

PURPOSE & CONTEXT

The State Patrol Vehicle Crimes Unit (VCU) is comprised of six state troopers to enforce: 1) registration tax and motor vehicle sales tax liabilities owed by individuals and businesses 2) and illegal or improper activity related to the sale, transfer, titling, and registration of motor vehicles. The VCU is the only dedicated unit of its kind in Minnesota and serves as a statewide resource.

SERVICES PROVIDED

The VCU investigates the following, but is not limited to, these types of cases:

- Identification of stolen and cloned vehicles, restoration of mutilated vehicle identification numbers.
- Investigations involving Dealer Violations: Improper use of license plates issued to dealers, non-licensed dealer activity, vehicle sales financing violations, and DVS licensing and franchise violations.
- Consumer Protection: Odometer fraud, theft, and swindle violations.
- Unlawful use of license plates: failure to register vehicles and the use of license plates on improper vehicles.
- Sales tax violations: registering vehicles to non-existent out-of-state companies, collecting sales tax from consumers and failing to remit to the State, improper sales agreements, reporting lower sales price to the state, and foreign state registration violations to avoid paying Minnesota taxes.
- Title violations: failure to transfer title and failure to report appropriate disclosures (salvage, prior salvage, flood, or title brands).
- Auto auction violations
- Scrap dealer violations

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Number of Victims Assisted	314	550	2016/2017
Quantity	Total amount lost by victims	\$2,772,712*	\$2,933,607*	2016/2017
Quantity	Total amount lost by the State of Minnesota (i.e., taxes)	\$3,453,385*	\$1,368,939*	2016/2017
Quantity	Number of odometer miles unlawfully altered	4,013,670*	1,851,596*	2016/2017

* There are currently 239 cases assigned or pending from among those received in 2016/2017. These numbers will increase when the cases are closed.

The Minnesota State Patrol's Vehicle Crimes Unit legal authority is found in Minn. Stat. 299D.03 (<https://www.revisor.mn.gov/statutes/?id=299D.03>)

Vehicle Crimes Unit

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base FY20 FY21		Governor's Recommendation FY20 FY21	
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Expenditures by Fund

2710 - Highway Users Tax Distribution	712	738	751	794	793	802	793	802
Total	712	738	751	794	793	802	793	802
Biennial Change				94		50		50
Biennial % Change				6		3		3
Governor's Change from Base								0
Governor's % Change from Base								0

Expenditures by Category

Compensation	698	660	744	778	769	769	769	769
Operating Expenses	14	32	7	14	14	14	14	14
Other Financial Transaction		47		2	10	19	10	19
Total	712	738	751	794	793	802	793	802

Full-Time Equivalents

6.13	5.22	5.76	7.00	7.00	7.00	7.00	7.00
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Vehicle Crimes Unit

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY16	FY17	FY18	FY19	FY20	FY21	FY20	FY21
2710 - Highway Users Tax Distribution								
Balance Forward In		3		10				
Direct Appropriation	715	736	761	784	793	802	793	802
Cancellations		1						
Balance Forward Out	3		10					
Expenditures	712	738	751	794	793	802	793	802
Biennial Change in Expenditures				94		50		50
Biennial % Change in Expenditures				6		3		3
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	6.13	5.22	5.76	7.00	7.00	7.00	7.00	7.00

Program: State Patrol

Activity: Capitol Complex Security

dps.mn.gov/divisions/msp/

AT A GLANCE

- Workforce: 83 employees
- Assists to the public: 15,703 annually
- Security checks completed: 24,326 annually
- Employees on the Capitol Complex: 14,000 annually
- Visitors to the Capitol Complex: More than one million annually
- Permitted special events on the Capitol Complex: More than 900 annually

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:

- State troopers provide patrols and security on the capitol complex.
- Non-sworn Capitol security officers provide patrols, fixed site security, parking enforcement, and employee/visitor security escorts.
- 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.
- The communications center answers calls from the public; dispatches officers and troopers; and monitors 854 security cameras and 93,108 environmental, fire, and security alarm points 24 hours a day, 365 days a year.
- The Capitol Security section manages 12,578 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, 126	93,108	2016/2017
Quantity	Assists to the public	17,557	15,709	2016/2017
Quantity	Number of sworn troopers assigned to the Capitol Complex	12	13	2016/2017
Quality	Number of sustained external complaints investigated by internal affairs as a result of security contacts	0	0	2016/2017
Quality	Reported thefts of property or vehicle on the Capitol Complex	31	16	2016/2017
Quality	Reported robberies on the Capitol Complex	1	0	2016/2017

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

Capitol Complex Security

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
<u>Expenditures by Fund</u>								
1000 - General	6,992	8,092	8,333	8,676	8,280	9,091	8,780	9,591
2000 - Restrict Misc Special Revenue	68	75	34	40	53	55	53	55
2001 - Other Misc Special Revenue	83	51	56	42	42	42	42	42
3000 - Federal			18					
Total	7,143	8,218	8,441	8,758	8,375	9,188	8,875	9,688
Biennial Change				1,839		364		1,364
Biennial % Change				12		2		8
Governor's Change from Base								1,000
Governor's % Change from Base								6

Expenditures by Category

Compensation	6,434	7,193	7,496	7,866	7,503	7,912	8,003	8,412
Operating Expenses	607	679	793	774	773	774	773	774
Grants, Aids and Subsidies	0							
Capital Outlay-Real Property	33		53	53		53		53
Other Financial Transaction	68	346	99	65	99	449	99	449
Total	7,143	8,218	8,441	8,758	8,375	9,188	8,875	9,688

Full-Time Equivalents

85.53	91.94	96.54	94.45	94.45	94.45	97.45	97.45
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Capitol Complex Security

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY16	FY17	FY18	FY19	FY20	FY21	FY20	FY21
1000 - General								
Balance Forward In		1,101		69		384		384
Direct Appropriation	8,035	8,147	8,402	8,607	8,664	8,707	9,164	9,207
Transfers In	8,035							
Transfers Out	8,035							
Cancellations		1,156						
Balance Forward Out	1,043		69		384		384	
Expenditures	6,992	8,092	8,333	8,676	8,280	9,091	8,780	9,591
Biennial Change in Expenditures				1,925		362		1,362
Biennial % Change in Expenditures				13		2		8
Governor's Change from Base								1,000
Governor's % Change from Base								6
Full-Time Equivalents	82.79	90.40	95.73	94.45	94.45	94.45	97.45	97.45

2000 - Restrict Misc Special Revenue

Balance Forward In	78	94	93	86	86	88	86	88
Receipts	83	73	27	40	55	55	55	55
Balance Forward Out	93	92	86	86	88	88	88	88
Expenditures	68	75	34	40	53	55	53	55
Biennial Change in Expenditures				(69)		34		34
Biennial % Change in Expenditures				(48)		46		46
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	1.03	1.15	0.30					

2001 - Other Misc Special Revenue

Balance Forward In	950	1,099	1,093	1,088	1,089	1,090	1,089	1,090
Receipts	41	45	51	43	43	43	43	43
Balance Forward Out	908	1,093	1,088	1,089	1,090	1,091	1,090	1,091
Expenditures	83	51	56	42	42	42	42	42
Biennial Change in Expenditures				(35)		(14)		(14)
Biennial % Change in Expenditures				(26)		(15)		(15)
Governor's Change from Base								0
Governor's % Change from Base								0

Capitol Complex Security

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base FY20 FY21		Governor's Recommendation FY20 FY21	
Full-Time Equivalents	1.71	0.39	0.51					

3000 - Federal

Receipts	18		
Expenditures	18		
Biennial Change in Expenditures		18	(18)
Biennial % Change in Expenditures			
Governor's Change from Base			0
Governor's % Change from Base			

Program: Driver and Vehicle Services (DVS)

Activity: Vehicle Services Division

dps.mn.gov/divisions/dvs/

AT A GLANCE

- Workforce: 210 employees
- FY18 Revenue Collected: \$1.3 billion
- Registrations processed annually:
 - 1.7 million vehicle titles
 - 6 million vehicle registrations
 - 3,587 auto dealers
- Annual testing and inspections:
 - More than 2,300 dealer inspections
 - More than 15,000 vehicle inspections

PURPOSE & CONTEXT

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

SERVICES PROVIDED

- Collect revenue and perform audits to ensure the correct payment of taxes and fees. The state uses this revenue to improve highway safety and roadway standards.
- 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 titling in order to protect consumers and financial institutions.
- Regulate 3,587 auto dealers and 174 deputy registrars and ensure that the correct payment of taxes and fees are received in order to protect consumers.
- Audit motor vehicle data users to determine if access to restricted information is in statutory compliance.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quality	Vehicle inspections performed	13,443	15,455	FY 16/FY 17
Quality	Dealer Inspections performed	2,199	2,383	FY 16/FY 17
Quantity	Deputy registrar audits performed	147	7*	FY 16/FY 17
Quantity	International Registration Plan and International Fuel Tax Agreement audits performed	169	136	FY 16/FY 17
Quantity	Vehicle registrations issued	4,749,433	6,068,118	FY 16/FY 17
Quantity	Motor vehicle titles produced	1,522,438	1,708,766	FY 16/FY 17

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quality	Percentage of titles issued within 30 days (turnaround time)	0	0	FY 16/FY 17

*The deputy liaison team has deliberately not conducted audits of deputy offices within the last year in order to focus on providing support to deputies following the release of Minnesota Licensing and Registration System (MNLARS).

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

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

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

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

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

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

Vehicle Services

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21

Expenditures by Fund

1000 - General				1,194				
2000 - Restrict Misc Special Revenue	29,635	29,444	21,759	23,973	23,130	23,130	26,182	26,421
2403 - Gift	0	0	0					
2710 - Highway Users Tax Distribution			8,236	8,236	8,236	8,236	13,933	13,918
Total	29,635	29,444	29,995	33,403	31,366	31,366	40,115	40,339
Biennial Change				4,319		(666)		17,056
Biennial % Change				7		(1)		27
Governor's Change from Base								17,722
Governor's % Change from Base								28

Expenditures by Category

Compensation	11,773	11,395	11,856	15,137	13,226	13,226	16,749	16,973
Operating Expenses	17,711	18,009	18,010	18,169	18,043	18,043	23,269	23,269
Grants, Aids and Subsidies			53	97	97	97	97	97
Other Financial Transaction	150	40	76					
Total	29,635	29,444	29,995	33,403	31,366	31,366	40,115	40,339

Full-Time Equivalents

170.00	172.99	173.19	178.94	173.19	173.19	221.66	225.30
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Vehicle Services

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY16	FY17	FY18	FY19	FY20	FY21	FY20	FY21
1000 - General								
Direct Appropriation				1,194				
Expenditures				1,194				
Biennial Change in Expenditures				1,194		(1,194)		(1,194)
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents				5.75				

2000 - Restrict Misc Special Revenue

Balance Forward In	510	763	587	1,493	592	590	592	590
Direct Appropriation	29,818	30,082	22,509	22,957	22,990	22,990	26,042	26,281
Receipts	1,056	1,147	1,242	1,206	1,206	1,206	1,206	1,206
Transfers In	14	56	32	32	32	32	32	32
Transfers Out	1,004	1,160	1,118	1,123	1,100	1,100	1,100	1,100
Cancellations		942						
Balance Forward Out	759	501	1,493	592	590	588	590	588
Expenditures	29,635	29,444	21,759	23,973	23,130	23,130	26,182	26,421
Biennial Change in Expenditures				(13,347)		528		6,871
Biennial % Change in Expenditures				(23)		1		15
Governor's Change from Base								6,343
Governor's % Change from Base								14
Full-Time Equivalents	170.00	172.99	173.19	173.19	173.19	173.19	215.66	219.30

2403 - Gift

Balance Forward In	0	0	0					
Receipts	25	24	22	21	21	21	21	21
Transfers Out	25	23	22	21	21	21	21	21
Expenditures	0	0	0					
Biennial Change in Expenditures				0		0		0
Biennial % Change in Expenditures				(84)				
Governor's Change from Base								0
Governor's % Change from Base								

2710 - Highway Users Tax Distribution

Vehicle Services

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
Balance Forward In			0					
Direct Appropriation			8,236	8,236	8,236	8,236	13,983	13,968
Transfers Out							50	50
Expenditures			8,236	8,236	8,236	8,236	13,933	13,918
Biennial Change in Expenditures				16,472		0		11,379
Biennial % Change in Expenditures						0		69
Governor's Change from Base								11,379
Governor's % Change from Base								69
Full-Time Equivalents							6.00	6.00

Program: Driver and Vehicle Services (DVS)

Activity: Driver Services Division

dps.mn.gov/divisions/dvs/

AT A GLANCE

- Workforce: 302 employees
- FY18 Revenue Collected: \$42.2 million
- Licenses processed annually:
 - 1.8 million driver license cards
 - 172,000 identification cards
- Testing and inspections:
 - More than 623,000 driver license knowledge and skill exams annually
- Driving privilege sanctions:
 - Suspended, canceled, or revoked driving privileges of more than 22,000 drivers annually
 - Enrolled over 8,700 participants in the Ignition Interlock Program currently

PURPOSE & CONTEXT

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

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.
- Audit driver license data users 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>
Quantity	DL cards issued	1,553,445	1,930,592	FY 16/FY 17
Quantity	ID cards issued	172,606	127,569	FY 16/FY 17
Quantity	Driver testing: written, road and commercial	632,482	625,881	FY 16/FY 17
Quality	DL exam supervisor visits	738	760	FY 16/FY 17

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity/Quality	Ignition Interlock Program			FY 16/FY 17
	<ul style="list-style-type: none"> Participants enrolled in program Participants completed program 	8,726 4,857	9,511 4,980	
Quality	Percentage of DL cards issued within 14 days (turnaround time)	75%	72%	FY 16/FY 17

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

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

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

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

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

Driver Services

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21

Expenditures by Fund

1000 - General				551				
2000 - Restrict Misc Special Revenue	29,220	29,939	31,769	36,598	33,003	33,003	36,913	37,160
3000 - Federal	693	400	713	497	160	116	160	116
Total	29,913	30,338	32,482	37,646	33,163	33,119	37,073	37,276
Biennial Change				9,876		(3,846)		4,221
Biennial % Change				16		(5)		6
Governor's Change from Base								8,067
Governor's % Change from Base								12

Expenditures by Category

Compensation	20,362	20,406	21,817	26,075	24,135	24,135	28,045	28,292
Operating Expenses	9,403	9,781	10,509	11,315	8,915	8,871	8,915	8,871
Other Financial Transaction	148	152	156	256	113	113	113	113
Total	29,913	30,338	32,482	37,646	33,163	33,119	37,073	37,276

Total Agency Expenditures	29,913	30,338	32,482	37,646	33,163	33,119	37,073	37,276
Internal Billing Expenditures	23	19	21	23	14	14	14	14
Expenditures Less Internal Billing	29,890	30,320	32,461	37,623	33,149	33,105	37,059	37,262

Full-Time Equivalents

	297.26	303.88	314.36	317.32	312.31	312.31	366.47	370.83
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Driver Services

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY16	FY17	FY18	FY19	FY20	FY21	FY20	FY21
1000 - General								
Direct Appropriation				551				
Expenditures				551				
Biennial Change in Expenditures				551		(551)		(551)
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents				4.16				

2000 - Restrict Misc Special Revenue

Balance Forward In	215	1,700	759	1,413	1,050	1,218	1,050	1,218
Direct Appropriation	30,286	30,740	32,014	36,054	32,842	32,842	36,752	36,999
Receipts	11,762	11,111	10,926	11,696	11,696	11,696	11,696	11,696
Transfers In	303	274	252	255	255	255	255	255
Transfers Out	11,692	11,640	10,768	11,770	11,622	11,622	11,622	11,622
Cancellations		2,106						
Balance Forward Out	1,653	139	1,413	1,050	1,218	1,386	1,218	1,386
Expenditures	29,220	29,939	31,769	36,598	33,003	33,003	36,913	37,160
Biennial Change in Expenditures				9,208		(2,361)		5,706
Biennial % Change in Expenditures				16		(3)		8
Governor's Change from Base								8,067
Governor's % Change from Base								12
Full-Time Equivalents	293.29	299.89	309.74	309.74	309.74	309.74	363.90	368.26

3000 - Federal

Balance Forward In	60	58	59	59	59	59	59	59
Receipts	691	400	713	497	160	116	160	116
Balance Forward Out	58	59	59	59	59	59	59	59
Expenditures	693	400	713	497	160	116	160	116
Biennial Change in Expenditures				117		(934)		(934)
Biennial % Change in Expenditures				11		(77)		(77)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	3.97	3.99	4.62	3.42	2.57	2.57	2.57	2.57

Program: Driver and Vehicle Services (DVS)

Activity: Support Services Division

dps.mn.gov/divisions/dvs/

AT A GLANCE

- Workforce: 105 employees
- FY18 Revenue Collected: \$51.6 million
- Licensing and registrations processed annually:
 - 1.26 million license plates
 - 136,366 disability parking certificates

PURPOSE & CONTEXT

The Support Services Division of Driver and Vehicle Services (DVS) maintains the integrity of Minnesota driver licenses, the identification 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.

The DVS Contact Center includes 24 phone lines and several email channels which allows the public, deputy registrars, and law enforcement to contact DVS with their questions and concerns regarding motor vehicles and driver's licenses.

DVS Support Services also maintains the technology account that is used to fund the development of the DVS motor vehicle system and driver license system.

SERVICES PROVIDED

DVS Support Services processes the revenue collected for the state through special fees and surcharges as well as:

- Issue special plates, disability parking certificates, plate impound, and deputy allocation of plates, stickers, and title packs.
- Process refunds for citizens as well as providing copies of DVS records in accordance with State and Federal Data Privacy Statutes and ensuring record retention policies are met.
- Manage access to DVS data through online applications as well as auditing usage by all users.
- Prepare, scan, index, and verify driver license and motor vehicle documents and images.
- Perform mailroom and print room tasks.
- Answers inquiries and provides assistance to all Minnesotans, stakeholders, and business partners.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quality	Audit requests completed	369	1,047	FY 16/FY 17
Quantity	License plates issued	1,198,924	1,265,308	FY 16/FY 17
Quantity	Disability parking certificates issued	136,371	136,366	FY 16/FY 17

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

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

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

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

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

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

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

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

Support Services

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21

Expenditures by Fund

1000 - General				23,995			20,335	17,335
2000 - Restrict Misc Special Revenue	13,339	23,279	27,804	28,827	1,959	1,959	14,541	18,019
2117 - Natural Resource Misc Statutory			0	4	4	4	4	4
2401 - Reinvest In Minnesota-Gifts	5	7	4	4	4	4	4	4
2403 - Gift	85	90	92	92	92	92	92	92
3000 - Federal	7							
6000 - Miscellaneous Agency	36,120	37,889	43,451	37,539	37,539	37,539	37,539	37,539
Total	49,556	61,264	71,350	90,461	39,598	39,598	72,515	72,993
Biennial Change				50,991		(82,615)		(16,303)
Biennial % Change				46		(51)		(10)
Governor's Change from Base								66,312
Governor's % Change from Base								84

Expenditures by Category

Compensation	1,971	1,097	535	2,597	537	537	2,174	2,174
Operating Expenses	11,484	22,324	27,273	40,226	1,570	1,570	32,850	33,328
Grants, Aids and Subsidies	6	9	32	10,197	50	50	50	50
Other Financial Transaction	36,096	37,833	43,510	37,441	37,441	37,441	37,441	37,441
Total	49,556	61,264	71,350	90,461	39,598	39,598	72,515	72,993

Full-Time Equivalents

18.60	14.40	11.45	13.80	5.36	5.36	23.36	23.36
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Support Services

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base FY20 FY21		Governor's Recommendation FY20 FY21	
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1000 - General

Direct Appropriation				23,995			20,335	17,335
Expenditures				23,995			20,335	17,335
Biennial Change in Expenditures				23,995		(23,995)		13,675
Biennial % Change in Expenditures								
Governor's Change from Base								37,670
Governor's % Change from Base								
Full-Time Equivalents				7.44			18.00	18.00

2000 - Restrict Misc Special Revenue

Balance Forward In	46,442	44,897	27,264	19,481	819	1,025	819	3,110
Direct Appropriation			17,650	8,000	0	0	0	0
Receipts	10,281	2,164	2,371	2,165	2,165	2,165	16,832	18,165
Balance Forward Out	43,383	23,783	19,481	819	1,025	1,231	3,110	3,256
Expenditures	13,339	23,279	27,804	28,827	1,959	1,959	14,541	18,019
Biennial Change in Expenditures				20,013		(52,713)		(24,071)
Biennial % Change in Expenditures				55		(93)		(43)
Governor's Change from Base								28,642
Governor's % Change from Base								731
Full-Time Equivalents	17.17	12.48	9.09	4.00	3.00	3.00	3.00	3.00

2117 - Natural Resource Misc Statutory

Balance Forward In			0					
Receipts	215	495	434	434	434	434	434	434
Transfers Out	215	495	430	430	430	430	430	430
Balance Forward Out	0	0						
Expenditures	0	4	4	4	4	4	4	4
Biennial Change in Expenditures			4	4	4	4	4	4
Biennial % Change in Expenditures					97	97	97	97
Governor's Change from Base							0	0
Governor's % Change from Base							0	0

2401 - Reinvest In Minnesota-Gifts

Balance Forward In		19	80					
Receipts	4,986	5,234	5,229	5,200	5,200	5,200	5,200	5,200

Support Services

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
Transfers Out	4,963	5,165	5,305	5,196	5,196	5,196	5,196	5,196
Balance Forward Out	19	80	0					
Expenditures	5	7	4	4	4	4	4	4
Biennial Change in Expenditures				(4)		0		0
Biennial % Change in Expenditures				(33)		(1)		(1)
Governor's Change from Base								0
Governor's % Change from Base								0

2403 - Gift

Balance Forward In	6	5	5	5	5	5	5	5
Receipts	84	90	92	92	92	92	92	92
Balance Forward Out	5	5	5	5	5	5	5	5
Expenditures	85	90	92	92	92	92	92	92
Biennial Change in Expenditures				9		0		0
Biennial % Change in Expenditures				5		0		0
Governor's Change from Base								0
Governor's % Change from Base								0

3000 - Federal

Receipts	7							
Expenditures	7							
Biennial Change in Expenditures				(7)		0		0
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

6000 - Miscellaneous Agency

Balance Forward In	176	0	2					
Receipts	35,702	37,641	43,063	37,294	37,294	37,294	37,294	37,294
Balance Forward Out			0					
Expenditures	36,120	37,889	43,451	37,539	37,539	37,539	37,539	37,539
Biennial Change in Expenditures				6,981		(5,912)		(5,912)
Biennial % Change in Expenditures				9		(7)		(7)

Support Services

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	1.43	1.92	2.36	2.36	2.36	2.36	2.36	2.36

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

- Workforce: 20 employees
- Administer \$16.5 million in grants from the National Highway Traffic Safety Administration. Provide 200 grants to 310 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.

PURPOSE & CONTEXT

The Office of Traffic Safety (OTS) provides statewide leadership, guidance, and support for all aspects of traffic safety in Minnesota. OTS accomplishes this by supporting 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 on 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 through partnerships with the Minnesota State Patrol, Driver and Vehicle Services, Bureau of Criminal Apprehension, Minnesota Department of Transportation, Minnesota Department of Health, county and municipal governments, and traffic safety advocate organizations.

OTS strategies:

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

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	389	358	Five-year averages 2012-2016
Results	Unbelted fatalities	97	78	Five-year averages 2012-2016
Results	Alcohol-related fatalities	123	113	Five-year averages 2012-2016
Results	Distracted-related fatalities	59	25	Five-year averages 2012-2016
Results	Speed-related fatalities	82	88	Five-year averages 2012-2016
Results	Percentage of motorists observed wearing seat belts during statewide observational seat belt survey	93.2%	92%	June 2016/ June 2017
Quality	Child safety seats distributed to needy families	1,460	1,250	2016/2017
Quality	Motorcycle basic riding course student evaluations (percentage who said course met or exceed their expectations)	98%	98%	2016/2017

Note: 2017 crash data are preliminary

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

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

Minnesota child passenger restraint and education account: Minn. Stat. 169.685 Subd. 7

(<https://www.revisor.mn.gov/statutes/?id=169.685>)

Traffic Safety

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21

Expenditures by Fund

1000 - General			223	717	470	470	470	470
2000 - Restrict Misc Special Revenue	970	861	1,282	886	866	766	866	766
2403 - Gift	2	0	0					
2700 - Trunk Highway	431	430	441	523	494	494	494	494
3000 - Federal	35,685	17,867	21,396	32,752	32,752	32,752	32,752	32,752
Total	37,088	19,159	23,342	34,878	34,582	34,482	34,582	34,482
Biennial Change				1,973		10,844		10,844
Biennial % Change				4		19		19
Governor's Change from Base								0
Governor's % Change from Base								0

Expenditures by Activity

Traffic Safety & Research	37,088	19,159	23,342	34,878	34,582	34,482	34,582	34,482
Total	37,088	19,159	23,342	34,878	34,582	34,482	34,582	34,482

Expenditures by Category

Compensation	1,694	1,667	1,756	2,606	2,700	2,800	2,700	2,800
Operating Expenses	7,513	5,578	5,771	7,640	7,348	7,263	7,348	7,263
Grants, Aids and Subsidies	26,971	11,646	15,716	24,529	24,431	24,316	24,431	24,316
Other Financial Transaction	911	268	99	103	103	103	103	103
Total	37,088	19,159	23,342	34,878	34,582	34,482	34,582	34,482

Total Agency Expenditures	37,088	19,159	23,342	34,878	34,582	34,482	34,582	34,482
Internal Billing Expenditures	123	106	96	240	241	242	241	242
Expenditures Less Internal Billing	36,965	19,053	23,246	34,638	34,341	34,240	34,341	34,240

Full-Time Equivalents

19.07	18.38	18.77	18.77	18.77	18.77	18.77	18.77	18.77
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Traffic Safety

Program Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY16	FY17	FY18	FY19	FY20	FY21	FY20	FY21
1000 - General								
Balance Forward In				247				
Direct Appropriation			470	470	470	470	470	470
Balance Forward Out			247					
Expenditures			223	717	470	470	470	470
Biennial Change in Expenditures				940		0		0
Biennial % Change in Expenditures						0		0
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents			0.47	0.47	0.47	0.47	0.47	0.47

2000 - Restrict Misc Special Revenue

Balance Forward In	893	835	829	283	165	58	165	58
Receipts	953	931	879	910	900	900	900	900
Transfers In	69	159	72	73	74	74	74	74
Transfers Out	235	230	215	215	215	215	215	215
Balance Forward Out	710	834	283	165	58	51	58	51
Expenditures	970	861	1,282	886	866	766	866	766
Biennial Change in Expenditures				337		(536)		(536)
Biennial % Change in Expenditures				18		(25)		(25)
Governor's Change from Base								0
Governor's % Change from Base								0

2403 - Gift

Balance Forward In	17	14	14	15	15	15	15	15
Receipts	0	0	0					
Balance Forward Out	14	14	15	15	15	15	15	15
Expenditures	2	0	0					
Biennial Change in Expenditures				(2)		0		0
Biennial % Change in Expenditures				(100)				
Governor's Change from Base								0
Governor's % Change from Base								

2700 - Trunk Highway

Traffic Safety

Program Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
Balance Forward In		26		30				
Direct Appropriation	446	457	471	493	494	494	494	494
Cancellations		52						
Balance Forward Out	15		30					
Expenditures	431	430	441	523	494	494	494	494
Biennial Change in Expenditures				103		24		24
Biennial % Change in Expenditures				12		2		2
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	3.26	3.21	3.33	3.33	3.33	3.33	3.33	3.33

3000 - Federal

Balance Forward In	229		4	4	4	4	4	4
Receipts	35,455	17,871	21,395	32,752	32,752	32,752	32,752	32,752
Transfers In			4					
Transfers Out			4					
Balance Forward Out		4	4	4	4	4	4	4
Expenditures	35,685	17,867	21,396	32,752	32,752	32,752	32,752	32,752
Biennial Change in Expenditures				596		11,356		11,356
Biennial % Change in Expenditures				1		21		21
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	15.81	15.17	14.97	14.97	14.97	14.97	14.97	14.97

Program: Office of Pipeline Safety (OPS)

dps.mn.gov/divisions/ops/

AT A GLANCE

- Workforce: 20 employees
- Inspection of over 65,000 miles of interstate and intrastate pipelines
- Pipeline operators: 94
- Education provided to over 6,300 utility operators and excavators throughout Minnesota. Education provided to more than 800 emergency responders annually
- Over 7,000 hours of inspection and operator training annually

PURPOSE & CONTEXT

The 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 also investigate and enforce state excavation laws.

SERVICES PROVIDED

OPS has three major program areas:

- **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.
- **Investigations:** 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 provided	7,550	7,730	2016/2017
Quantity	Number of natural gas distribution pipeline excavation-related damages	1,504	1,449	2016/2017
Quantity	Number of significant pipeline incidents in Minnesota	4	6	2016/2017

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Number of damage prevention statute noncompliance cited	103	126	2016/2017
Results	Number of fatalities at pipeline incidents in Minnesota	0	2	2016/2017

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

Pipeline Safety

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21

Expenditures by Fund

2000 - Restrict Misc Special Revenue	835	853	948	2,112	1,525	1,525	1,525	1,525
3000 - Federal	1,816	1,847	1,960	2,485	2,269	2,269	2,269	2,269
Total	2,651	2,700	2,908	4,597	3,794	3,794	3,794	3,794
Biennial Change				2,154		83		83
Biennial % Change				40		1		1
Governor's Change from Base								0
Governor's % Change from Base								0

Expenditures by Activity

Pipeline Safety	2,651	2,700	2,908	4,597	3,794	3,794	3,794	3,794
Total	2,651	2,700	2,908	4,597	3,794	3,794	3,794	3,794

Expenditures by Category

Compensation	1,944	1,984	2,081	2,587	2,591	2,591	2,591	2,591
Operating Expenses	514	587	736	1,282	975	975	975	975
Capital Outlay-Real Property	153	116	85	609	110	110	110	110
Other Financial Transaction	40	13	7	119	118	118	118	118
Total	2,651	2,700	2,908	4,597	3,794	3,794	3,794	3,794

Total Agency Expenditures	2,651	2,700	2,908	4,597	3,794	3,794	3,794	3,794
Internal Billing Expenditures	127	109	105	133	146	146	146	146
Expenditures Less Internal Billing	2,524	2,590	2,803	4,464	3,648	3,648	3,648	3,648

Full-Time Equivalents

	18.75	18.08	19.00	21.51	21.03	21.03	21.03	21.03
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Pipeline Safety

Program Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY16	FY17	FY18	FY19	FY20	FY21	FY20	FY21
2000 - Restrict Misc Special Revenue								
Balance Forward In	39	662	79	660	69	67	69	67
Direct Appropriation	1,371	1,388	1,422	1,441	1,443	1,443	1,443	1,443
Receipts	87	70	107	80	80	80	80	80
Cancellations		1,188						
Balance Forward Out	662	79	660	69	67	65	67	65
Expenditures	835	853	948	2,112	1,525	1,525	1,525	1,525
Biennial Change in Expenditures			1,372		(10)		(10)	
Biennial % Change in Expenditures			81		(0)		(0)	
Governor's Change from Base							0	
Governor's % Change from Base							0	
Full-Time Equivalents	6.00	5.18	7.14	7.14	7.14	7.14	7.14	7.14

3000 - Federal

Balance Forward In	430	345	240	161				
Receipts	1,731	1,742	1,881	2,324	2,269	2,269	2,269	2,269
Transfers In	469	444	435					
Transfers Out	469	444	435					
Balance Forward Out	344	240	161					
Expenditures	1,816	1,847	1,960	2,485	2,269	2,269	2,269	2,269
Biennial Change in Expenditures				782		93		93
Biennial % Change in Expenditures				21		2		2
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	12.75	12.90	11.86	14.37	13.89	13.89	13.89	13.89

(Dollars in Thousands)

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY2018 Actuals	FY2019 Budget	FY2020 Base	FY2021 Base	Required State Match or MOE?	FTEs
National Highway Traffic Safety Administration 20.600	NHTSA Highway Safety Basic Media Relations Provides grant monies to fund program costs for the Office of Communications division to support the Office of Traffic Safety in planning and implementing statewide communications efforts to influence driver behaviors and improve traffic safety. This includes coordinating campaigns that use media relations, social media, video and advertising to capture media attention and drive public engagement around traffic safety issues.	No	\$119	\$100	\$100	\$100	No	0.61
National Highway Traffic Safety Administration 20.616	NHTSA Highway Safety Impaired Driver Media Relations. Provides grant monies to fund program costs for the Office of Communications division to support the Office of Traffic Safety in planning and implementing statewide communications efforts to influence driver behaviors and improve traffic safety. This includes coordinating campaigns that use media relations, social media, video and advertising to capture media attention and drive public engagement around traffic safety issues.	No	\$105	\$82	\$82	\$82	No	0.61
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.	No	\$188	\$129	\$129	\$129	Match	0.80
	Program 01 TOTAL		\$412	\$311	\$311	\$311		2.02
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	\$8,190	\$26,677	\$0	\$0	Match	3.40

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY2018 Actuals	FY2019 Budget	FY2020 Base	FY2021 Base	Required State Match or MOE?	FTEs
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 support, including grants to counties to support local emergency management programs.	No	\$6,041	\$7,200	\$0	\$0	Match	10.00
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	\$303	\$279	\$0	\$0	Match	0.80
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	\$463	\$386	\$0	\$0	No	0.00
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: ●UASI. This program provides funding for urban areas preparedness and prevention activities through planning and training and equipment acquisitions and exercises. ●Operation Stonegarden. Enhance law enforcement and border security operations with states bordering Canada. Safety spectrum for radio communications.	No	\$13,082	\$9,805	\$0	\$0	Match	9.00
	Program 02 TOTAL		\$28,079	\$44,347	\$0	\$0		23.20
US Department of Justice 16.741	Forensic Deoxyribonucleic Acid Backlog Reduction 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 and to provide needed support to allow the lab to process backlogged DNA cases that would otherwise not be analyzed in a timely manner.	No	\$687	\$421	\$721	\$721	No	1.00

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY2018 Actuals	FY2019 Budget	FY2020 Base	FY2021 Base	Required State Match or MOE?	FTEs
National Highway Traffic Safety Administration 20.608	DWI Analytics staffing to support work related to DWI Analytics.	Yes	\$39	\$50	\$50	\$50	No	0.00
National Highway Traffic Safety Administration 20.616	2017 Lab Full Time Technicians staffing support to improve DWI case turnaround time and testing repertoire.	No	\$211	\$271	\$244	\$244	No	2.00
National Highway Traffic Safety Administration 20.616	eCharging Program fund additional development and deployment of DWI processing.	No	\$247	\$236	\$229	\$229	No	1.00
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	\$26	\$47	\$50	\$50	No	0.00
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	\$10	\$75	\$75	\$75	No	0.00
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	\$2,492	\$1,500	\$1,500	\$1,500	State Match	0.00
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	\$287	\$301	\$301	\$301	No	1.00
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	\$737	\$600	\$600	\$600	No	7.00

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY2018 Actuals	FY2019 Budget	FY2020 Base	FY2021 Base	Required State Match or MOE?	FTEs
US Department of Justice 16.750	Adam Walsh design, develop and implement a new web-based predatory offender database	No	\$0	\$200	\$200	\$200	No	0.00
Bureau of Justice Statistics 16.734	NCS-X implementation Assistance Program to fund assistance for local agencies to adapt NIBRS submissions.	NO	\$550	\$593	\$593	\$593	No	0.00
Edward Byrne Memorial Justice Assistance Grant Program 16.738	SORNA data and application development of Predatory Offender Registration System.	NO	\$12	\$137	\$137	\$137	No	0.00
Edward Byrne Memorial Justice Assistance Grant Program 16.738	Sex Trafficking to be used for software and on-line subscription services	Yes	\$16	\$2	\$0	\$0	No	0.00
Comprehensive Opioid Abuse 16.754	Drug Monitoring Initiative (DMI) project is to establish a coalition of stakeholders, develop a geographic information system (GIS) to understand local drug trends, support the creation of investigative, preventative and treatment systems.	Yes	\$0	\$0	\$0	\$0	No	0.00
US Department of Justice 16.710	Anti-Heroin Task Force Advances public safety funding to investigate illicit activities related to heroin and opioids.	Yes	\$104	\$1,298	\$1,298	\$1,298	No	3.00
Office of Justice Programs 16.738	Drug Monitoring to prioritize investigative programs and integrate the MN Fusion Center with BCA Operations.	Yes	\$21	\$79	\$79	\$79	No	1.00
Forensic DNA Lab Efficiency 16.741	DNA Efficiency project; hire two full time technicians and one purchase a high capacity liquid handling robot.	Yes	\$0	\$0	\$0	\$0	No	2.00
	Program 03 Total		\$5,439	\$5,810	\$6,077	\$6,077		18.00
Homeland Security 97.043	NFA Training Grant. Funding to offer 20 additional National Fire Academy Courses to MN fire departments utilizing local instructors. Also funds instructional material.	No	\$20	\$20	\$20	\$20	No	0.00
Homeland Security 97.044	State Fire Training Academy Grant. Training Trailer props....purchase of equipment 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. Cost match of 15% or \$64,655 max. Provided by State Fire Marshal Office.	No	\$157	\$0	\$0	\$0	Yes	0.00

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY2018 Actuals	FY2019 Budget	FY2020 Base	FY2021 Base	Required State Match or MOE?	FTEs
Homeland Security 97.044	SFM Fire Risk Assessment Grant Provide funds for a State-wide study of fire risk areas to identify areas in Minnesota that need additional fire prevention/community risk reduction efforts	Yes		\$50	\$200		Yes	0.00
	Program 04 Total		\$177	\$70	\$220	\$20		0.00
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. Border Grant Ensure that commercial motor vehicles operating within the international border region perform in a safe manner and do not transport contraband materials. New Entrant Safety Assurance Program (NESAP) Establishes requirements to improve the safety performance of new US and Canadian motor carriers.	No	\$5,555	\$4,876	\$1,738	\$4,770	Match & MOE	24.00
Dept. of Transportation Federal Motor Carrier Safety Administration Grants (FMCSA) 20.237	High Priority Grant increases CMV and non-CMV traffic enforcement including programs such as Ticketing Aggressive Cars and Trucks (TACT)	No	\$218	\$0	\$0	\$0	Match	0.00
Dept. of Transportation National Highway Traffic Safety Administration (NHTSA) 20.616	Grants issued through the DPS Office of Traffic Safety (OTS) provide funding for Travel, Impaired Driving, 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	\$1,218	\$1,468	\$709	\$709	No	0.00
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	\$212	\$625	\$625	\$625	No	0.00

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY2018 Actuals	FY2019 Budget	FY2020 Base	FY2021 Base	Required State Match or MOE?	FTEs
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	\$222	\$377	\$222	\$377	No	0.00
Dept. of Transportation National Highway Traffic Safety Administration (NHTSA) 20.600	Grants issued through the DPS Office of Traffic Safety (OTS) provide funding for Travel, Support, Speed, Distracted Driving and enforcement of Minnesota's Mover Over Law.	No	\$141	\$716	\$521	\$521	No	0.00
Dept. of Transportation Federal Motor Carrier Safety Administration Grants (FMCSA) 20.233	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	\$88	\$0	\$0	\$0	Match & MOE	0.00
Dept. of Transportation National Highway Traffic Safety Administration (NHTSA) 20.602	Grants issued the DPS Office of Traffic Safety (OTS) to provide funding for seat belt enforcement.	No	\$16	\$0	\$0	\$0	No	0.00
Dept. of Transportation National Highway Traffic Safety Administration (NHTSA) 20.609	Grants issued Through the DPS Office of Traffic Safety (OTS) to provide funding for support and distracted driving.	No	\$16	\$0	\$0	\$0	No	0.00
Homeland Security Federal Emergency Management (FEMA) 97.036	Grants received to assist with traffic control and search and rescues associated with severe flooding around the state	NO	\$25	\$0	\$0	\$0	No	0.00
Homeland Security Federal Emergency Management (FEMA) 97.042	Grants issued through the DPS Office of Homeland Security & Emergency Management (HSEM) to provide funding for emergency management performance.	No	\$18	\$0	\$0	\$0	No	0.00
Dept. of Transportation National Highway Traffic Safety Administration (NHTSA) 20.601	Grants issued through the DPS Office of Traffic Safety (OTS) to assist in alcohol related duties in the 2 AM bar.	No	\$494	\$0	\$0	\$0	No	0.00
	Program 05 TOTAL		\$8,223	\$8,062	\$3,815	\$7,002		24.00

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY2018 Actuals	FY2019 Budget	FY2020 Base	FY2021 Base	Required State Match or MOE?	FTEs
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 1999 (MCSIA), and to address findings of the CDL audits.	No	\$383	\$267	\$44	\$0	No	0.00
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	\$244	\$116	\$116	\$116	No	2.57
National Highway Traffic Safety Administration 20.616	Ignition Interlock Vendor Oversight. To provide vendor oversight by conducting regular inspections of all identified service centers. Inspection will include, but not be limited to, quality of vendor equipment, technician training, customer education area, calibration methods, accuracy of calibration equipment, etc. And recommend changes that are needed for successful vendor oversight of the ignition interlock program.	No	\$86	\$114	\$0	\$0	No	0.85
	Program 07 TOTAL		\$713	\$497	\$160	\$116		3.42
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	\$24	\$0	\$0	\$0	No	1.00
	Program 10 Total		\$24	\$0	\$0	\$0		1.00

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY2018 Actuals	FY2019 Budget	FY2020 Base	FY2021 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	\$9,684	\$12,529	\$12,529	\$12,529	Match 100% (50% of total for project)	9.39
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	\$6,914	\$9,922	\$9,922	\$9,922	No	2.36
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	\$79	\$11	\$11	\$11	No	1.50
National Highway Traffic Safety Administration 20.616	NHTSA MAP21 405b,c,d,e,f Various Uses:	No	\$4,719	\$10,290	\$10,290	\$10,290		1.22
	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		\$21,396	\$32,752	\$32,752	\$32,752		14.47
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 \$1,441,000.	No	\$1,819	\$2,355	\$2,124	\$2,124	Yes	12.80
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	\$60	\$45	\$45	\$45	No	0.39
Transportation 20.720	State Damage Prevention Grant. Education, investigation and enforcement pertaining to Minnesota's Damage Prevention (Gopher State One Call) laws.	No	\$81	\$85	\$100	\$100	No	0.70
	Program 20 Total		\$1,960	\$2,485	\$2,269	\$2,269		13.89

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY2018 Actuals	FY2019 Budget	FY2020 Base	FY2021 Base	Required State Match or MOE?	FTEs
U.S. Department of Justice (USDOJ) 16.576	Victims of Crime Act (VOCA) - Victim's Compensation Grant is 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.	No	\$50	\$911	\$800	\$800	No	1.00
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	\$29,450	\$5,754	\$3,700	\$3,700	Match Local 25%	6.00
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	\$387	\$260	\$50	\$0	No	0.00
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	\$2,553	\$2,010	\$2,000	\$2,000	Match Admin 33% Local 33%	0.50
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 assistance for battered women and their children.	No	\$1,404	\$1,700	\$1,700	\$1,700	Match Local 20%	0.20
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	\$451	\$254	\$254	\$254	No	0.17

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY2018 Actuals	FY2019 Budget	FY2020 Base	FY2021 Base	Required State Match or MOE?	FTEs
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	\$120	\$0	\$0	\$0	Match – 100% DOC & OJP	0.00
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	\$2,208	\$4,687	\$4,579	\$3,366	No	3.10
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	\$15	\$0	\$0	\$0	No	0.00
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	\$71	\$127	\$125	\$125	Match Admin 33% Local 33%	0.13
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	\$15	\$34	\$36	\$36	No	0.08
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	\$44	\$120	\$130	\$130	No	0.05

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY2018 Actuals	FY2019 Budget	FY2020 Base	FY2021 Base	Required State Match or MOE?	FTEs
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	\$468	\$709	\$571	\$571	Match Admin 100%	0.80
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 formula that weighs crime data and juvenile justice expenditures.	No	\$67	\$0	\$0	\$0	Match Admin 10% Local 10% of total project cost divided by 9	0.00
	Program 21 Total		\$37,303	\$16,566	\$13,945	\$12,682		12.03
National Telecomm-unications & 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	\$405	\$208	\$208	\$208	Match	0.50
Homeland Security Federal Emergency Management Agency 97.067	State Homeland Security Program (SHSP) . Funding supports the implementation of State Homeland Security Strategies for 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	\$643	\$502	\$502	\$502	No	0.00
	Program 28 Total		\$1,048	\$710	\$710	\$710		0.50
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	\$136	\$81	\$0	\$0	Match	0.00
	Program 29 Total		\$136	\$81	\$0	\$0		0.00
	Federal Fund – Agency Total		\$104,909	\$111,691	\$60,259	\$61,939		112.53

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 (NHTSA), Disaster Assistance, Homeland Security, Motor Carrier Safety (MCSAP), Impaired Driving, and Victims of Crime (VOCA). Other grants the Department receives include funds for Law Enforcement, Internet Crimes Against Children, Distracted Driver, and Violence Against Women (VAWA).

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.