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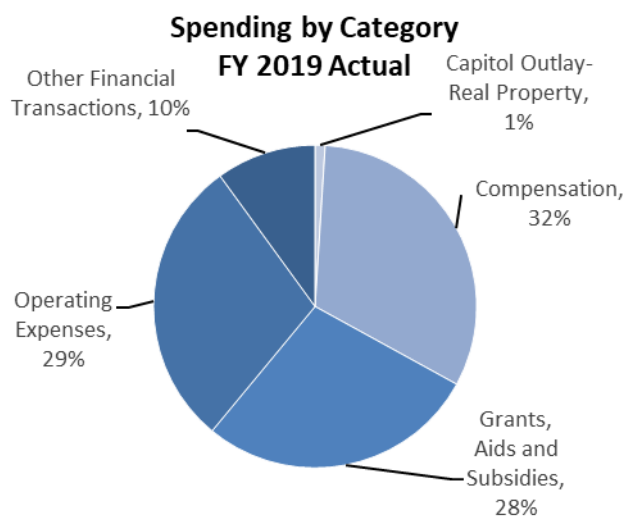
AT A GLANCE

- Workforce: Department of Public Safety (DPS) has approximately 2,200 employees
- DPS' operational divisions include:
 - Alcohol and Gambling Enforcement Division (AGED)
 - Bureau of Criminal Apprehension (BCA)
 - Driver and Vehicle Servicers (DVS)
 - Emergency Communications Networks (ECN)
 - Homeland Security and Emergency Management (HSEM)
 - Minnesota State Patrol (MSP)
 - Office of Justice Programs (OJP)
 - Office of Traffic Safety (OTS)
 - The Office of Pipeline Safety (OPS)
 - State Fire Marshal Division (SFM)
 - Minnesota Board of Firefighter Training and Education (MBFTE)
- DPS serves every resident of the state as well as numerous public safety, governmental, and non-profit organizations in the state.

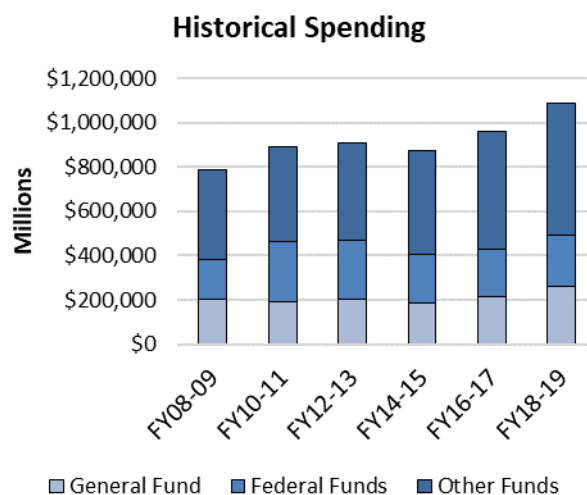
PURPOSE

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

BUDGET



Source: Budget Planning & Analysis System (BPAS)



Source: Consolidated Fund Statement

DPS is financed through a variety of funds including the General Fund (\$261.5 million in FY18-19), federal funds (\$233.6 million in FY18-19), and other funds (\$591.6 million in FY18-19). The other funds include the Trunk Highway Fund, Highway User Tax Distribution Fund, 911 Emergency Communications Fund, Driver and Vehicle

Services Special Revenue Funds, Fire Safety Account Fund, and many other special revenue funds collected through user fees.

STRATEGIES

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

Children and Families

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

Thriving Communities

- To help communities thrive, DPS offers programs that focus on traffic safety such as the Towards Zero Deaths initiative and car seat safety education, and provides access to crime victim services and violence prevention programs. We continuously improve efficiencies within Driver and Vehicle Services (DVS) to provide a streamlined ID/DL application process, DL exams, and customer services.
- Through Homeland Security and Emergency Management (HSEM), we help communities prepare for and recover after disasters.
- The Minnesota Working Group on Police-Involved Deadly Force Encounters was created to inform and develop statewide strategies to prevent, reduce, and better respond to police-involved deadly force encounters.

Inclusion and Equity

- To promote equity and inclusion, DPS prioritizes public engagement in order to inform the way we deliver services. Examples include:
 - The DVS Community Advisors Group helped recruit women and people of color for dozens of customer-facing positions that were filled over the last year. Additionally, their input helped to shape a hiring fair with weekend interviews in a community center in order to make the process more welcoming and to demonstrate the DVS commitment to changing the status quo.
 - The Office of Justice Programs (OJP) conducted grant information workshops with communities affected by violence in advance of violence prevention grant opportunities.
 - DPS has joined and hosted a number of listening sessions and town halls to receive community perspective and feedback about police-involved deadly force encounters, enforcement of social distancing and COVID19 response measures, DPS services that impact immigration and refugee communities, partnerships with interfaith communities, and crime victim services.
- DPS prioritizes language accessibility in our communications with communities and is developing public safety campaigns and communications that are visually and contextually inclusive and representative of Minnesota's diversity.
- DPS utilizes Diversity & Inclusion staff to provide intercultural support and education internally in order to increase DPS' internal cultural competency to match our increased public engagement efforts.

Fiscal Accountability and Measurable Results

- To ensure fiscal accountability and measurable results, DPS conducts an annual risk assessment.
- Financial management training is provided to grantees who are then held to high standards to ensure proper use of state and federal dollars.

- All projects have measurable milestones and detailed budgets. For example, MNDRIVE, the vehicle services technology platform, will be successfully launched on time and within scope and budget.

Minnesota's Environment

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

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

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

Public Safety - Transportation

Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
<u>Expenditures by Fund</u>								
1000 - General	19,079	37,607	41,417	52,268	19,551	16,551	29,571	22,668
2000 - Restrict Misc Special Revenue	94,317	93,572	86,530	112,524	97,096	94,199	113,131	105,335
2001 - Other Misc Special Revenue	3,202	2,442	3,581	3,005	3,125	3,051	3,125	3,051
2117 - Natural Resource Misc Statutory	0	4	6	8	6	6	6	6
2401 - Reinvest In Minnesota-Gifts	4	8	5	5	5	5	5	5
2403 - Gift	92	94	169	174	168	168	168	168
2700 - Trunk Highway	102,813	113,793	111,466	135,305	122,483	122,483	133,810	131,256
2710 - Highway Users Tax Distribution	9,426	11,542	9,278	9,386	9,213	9,213	1,068	1,064
3000 - Federal	32,703	27,738	31,136	36,429	26,070	33,487	26,070	33,487
3010 - Coronavirus Relief			682					
4900 - 911 Emergency	1,389	2,083	1,135	1,411	1,406	1,406	1,406	1,406
6000 - Miscellaneous Agency	43,451	48,330	54,380	55,401	55,401	55,401	55,401	55,401
Total	306,477	337,212	339,785	405,916	334,524	335,970	363,761	353,847
Biennial Change				102,011		(75,207)		(28,093)
Biennial % Change				16		(10)		(4)
Governor's Change from Base								47,114
Governor's % Change from Base								7

Expenditures by Program

Admin and Related Services	15,979	19,355	17,084	23,413	20,051	19,727	20,100	19,813
State Patrol	130,422	132,753	137,217	162,257	137,979	143,614	159,363	158,497
Driver and Vehicle Services	133,827	162,749	162,707	194,290	152,386	148,541	160,185	151,441
Office of Traffic Safety	23,342	19,419	19,629	21,374	21,007	21,002	21,012	21,010
Office of Pipeline Safety	2,908	2,936	3,148	4,582	3,101	3,086	3,101	3,086
Total	306,477	337,212	339,785	405,916	334,524	335,970	363,761	353,847

Expenditures by Category

Compensation	138,527	149,810	157,647	194,836	172,728	173,985	186,324	183,998
Operating Expenses	88,490	115,039	105,621	134,652	87,009	85,814	99,144	93,678
Grants, Aids and Subsidies	19,278	15,506	16,187	16,206	14,765	16,161	14,765	16,161
Capital Outlay-Real Property	5,328	1,395	2,222	1,666	1,464	1,449	3,094	1,449
Other Financial Transaction	54,854	55,462	58,108	58,556	58,558	58,561	60,434	58,561

Public Safety - Transportation

Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
Total	306,477	337,212	339,785	405,916	334,524	335,970	363,761	353,847

Total Agency Expenditures	306,477	337,212	339,785	405,916	334,524	335,970	363,761	353,847
Internal Billing Expenditures	557	666	734	1,086	530	907	530	907
Expenditures Less Internal Billing	305,921	336,546	339,051	404,830	333,994	335,063	363,231	352,940

<u>Full-Time Equivalents</u>	1,523.02	1,589.38	1,594.49	1,879.99	1,827.99	1,827.99	1,891.99	1,891.99
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Public Safety - Transportation

Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
1000 - General								
Balance Forward In		979	3,154	32,950	3,000		3,000	
Direct Appropriation	19,971	41,027	71,258	22,538	16,551	16,551	26,571	22,668
Transfers In	5,810	60		220				
Transfers Out	5,810	60		220				
Cancellations		1,248	45	220				
Balance Forward Out	892	3,151	32,950	3,000				
Expenditures	19,079	37,607	41,417	52,268	19,551	16,551	29,571	22,668
Biennial Change in Expenditures				36,998		(57,583)		(41,446)
Biennial % Change in Expenditures				65		(61)		(44)
Governor's Change from Base								16,137
Governor's % Change from Base								45
Full-Time Equivalents	111.92	111.33	107.14	129.75	108.75	108.75	139.75	139.75

2000 - Restrict Misc Special Revenue

Balance Forward In	39,051	32,863	14,409	29,378	14,443	14,410	14,443	14,410
Direct Appropriation	73,595	65,182	67,108	65,179	65,234	63,215	81,253	74,351
Receipts	24,530	25,616	45,026	43,447	42,816	42,816	42,803	42,803
Internal Billing Receipts	1,167	1,365	1,446	1,359	1,359	1,359	1,359	1,359
Transfers In	847	1,898	748	777	777	777	777	777
Transfers Out	12,806	13,171	11,382	11,814	11,764	11,764	11,751	11,751
Cancellations		4,535						
Balance Forward Out	30,899	14,280	29,379	14,443	14,410	15,255	14,410	15,255
Expenditures	94,317	93,572	86,530	112,524	97,096	94,199	113,131	105,335
Biennial Change in Expenditures				11,165		(7,759)		19,412
Biennial % Change in Expenditures				6		(4)		10
Governor's Change from Base								27,171
Governor's % Change from Base								14
Full-Time Equivalents	529.33	551.11	564.03	709.73	709.73	709.73	739.73	739.73

2001 - Other Misc Special Revenue

Balance Forward In	3,554	3,672	3,938	2,972	2,860	2,818	2,860	2,818
Receipts	3,306	2,717	2,615	2,963	3,153	3,095	3,153	3,095
Internal Billing Receipts	16	26	27	25	25	25	25	25

Public Safety - Transportation

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
Transfers Out		18		70	70	70	70	70
Balance Forward Out	3,658	3,930	2,972	2,860	2,818	2,792	2,818	2,792
Expenditures	3,202	2,442	3,581	3,005	3,125	3,051	3,125	3,051
Biennial Change in Expenditures				943		(410)		(410)
Biennial % Change in Expenditures				17		(6)		(6)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	11.83	12.70	27.56	11.50	11.50	11.50	11.50	11.50

2117 - Natural Resource Misc Statutory

Balance Forward In	0	0		2				
Receipts	495	754	890	765	765	765	765	765
Transfers Out	495	750	883	759	759	759	759	759
Balance Forward Out	0		2					
Expenditures	0	4	6	8	6	6	6	6
Biennial Change in Expenditures				10		(2)		(2)
Biennial % Change in Expenditures				246		(12)		(12)
Governor's Change from Base								0
Governor's % Change from Base								0

2401 - Reinvest In Minnesota-Gifts

Balance Forward In	80	0						
Receipts	5,229	5,199	5,275	5,200	5,200	5,200	5,200	5,200
Transfers Out	5,305	5,191	5,270	5,195	5,195	5,195	5,195	5,195
Balance Forward Out	0							
Expenditures	4	8	5	5	5	5	5	5
Biennial Change in Expenditures				(2)		0		0
Biennial % Change in Expenditures				(18)		(1)		(1)
Governor's Change from Base								0
Governor's % Change from Base								0

2403 - Gift

Balance Forward In	20	20	21	43	36	35	36	35
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Public Safety - Transportation

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
Receipts	114	120	215	188	188	188	188	188
Transfers Out	22	25	24	21	21	21	21	21
Balance Forward Out	20	21	44	36	35	34	35	34
Expenditures	92	94	169	174	168	168	168	168
Biennial Change in Expenditures				157		(7)		(7)
Biennial % Change in Expenditures				84		(2)		(2)
Governor's Change from Base								0
Governor's % Change from Base								0

2700 - Trunk Highway

Balance Forward In	16	3,356	23	2,939	34	39	1,752	39
Direct Appropriation	105,448	110,598	114,376	134,113	122,483	122,483	132,092	131,256
Receipts	2	5	6	5	5	5	5	5
Cancellations		142						
Balance Forward Out	2,653	23	2,939	1,752	39	44	39	44
Expenditures	102,813	113,793	111,466	135,305	122,483	122,483	133,810	131,256
Biennial Change in Expenditures				30,164		(1,805)		18,295
Biennial % Change in Expenditures				14		(1)		7
Governor's Change from Base								20,100
Governor's % Change from Base								8
Full-Time Equivalents	784.07	798.36	798.41	960.27	930.27	930.27	933.27	933.27

2710 - Highway Users Tax Distribution

Balance Forward In	0	1,050		34				
Direct Appropriation	10,474	10,497	9,313	9,352	9,213	9,213	1,068	1,064
Cancellations		5						
Balance Forward Out	1,048		35					
Expenditures	9,426	11,542	9,278	9,386	9,213	9,213	1,068	1,064
Biennial Change in Expenditures				(2,304)		(238)		(16,532)
Biennial % Change in Expenditures				(11)		(1)		(89)
Governor's Change from Base								(16,294)
Governor's % Change from Base								(88)
Full-Time Equivalents	8.09	32.82	6.82	8.09	8.09	8.09	8.09	8.09

Public Safety - Transportation

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base FY22 FY23		Governor's Recommendation FY22 FY23	
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3000 - Federal

Balance Forward In	2,101	1,077	1,164	750	179	179	179	179
Receipts	31,527	27,445	30,722	35,858	26,070	33,487	26,070	33,487
Transfers In	619	664						
Transfers Out	619	664						
Balance Forward Out	924	783	750	179	179	179	179	179
Expenditures	32,703	27,738	31,136	36,429	26,070	33,487	26,070	33,487
Biennial Change in Expenditures				7,124		(8,008)		(8,008)
Biennial % Change in Expenditures				12		(12)		(12)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	67.43	72.82	80.12	46.90	45.90	45.90	45.90	45.90

3010 - Coronavirus Relief

Direct Appropriation			695					
Cancellations			12					
Expenditures			682					
Biennial Change in Expenditures				682		(682)		(682)
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

4900 - 911 Emergency

Balance Forward In	1,006	1,158	549	832	839	851	839	851
Receipts	1,417	1,427	1,418	1,418	1,418	1,418	1,418	1,418
Balance Forward Out	1,034	502	832	839	851	863	851	863
Expenditures	1,389	2,083	1,135	1,411	1,406	1,406	1,406	1,406
Biennial Change in Expenditures				(926)		266		266
Biennial % Change in Expenditures				(27)		10		10
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	7.99	7.71	8.91	12.25	12.25	12.25	12.25	12.25

Public Safety - Transportation

Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23

6000 - Miscellaneous Agency

Balance Forward In	2	1						
Receipts	43,449	48,329	54,380	55,401	55,401	55,401	55,401	55,401
Balance Forward Out	0							
Expenditures	43,451	48,330	54,380	55,401	55,401	55,401	55,401	55,401
Biennial Change in Expenditures				18,001		1,021		1,021
Biennial % Change in Expenditures				20		1		1
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	2.36	2.53	1.50	1.50	1.50	1.50	1.50	1.50

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
Direct				
Fund: 1000 - General				
FY2021 Appropriations	19,838	19,838	19,838	39,676
Base Adjustments				
All Other One-Time Appropriations		(3,330)	(3,330)	(6,660)
Pension Allocation		43	43	86
Forecast Base	19,838	16,551	16,551	33,102
Change Items				
Civil Unrest Response	2,700			
Operating Adjustment		824	1,418	2,242
State Trooper 8.4% Salary Increase		277	277	554
State Patrol Body Worn Cameras		449	395	844
Capitol Security Enhancements		8,470	4,027	12,497
Total Governor's Recommendations	22,538	26,571	22,668	49,239
Fund: 2000 - Restrict Misc Special Revenue				
FY2021 Appropriations	65,179	65,179	65,179	130,358
Base Adjustments				
Current Law Base Change		55	(1,964)	(1,909)
Forecast Base	65,179	65,234	63,215	128,449
Change Items				
REAL ID Temporary Staffing		2,400		2,400
DVS - Staffing & Operations		5,359	2,900	8,259
License Plate Fee Restructure		8,236	8,236	16,472
Expand Lifetime Veteran Plates		8		8
Temporary Trip Permits		16		16
Total Governor's Recommendations	65,179	81,253	74,351	155,604
Fund: 2700 - Trunk Highway				
FY2021 Appropriations	131,731	131,731	131,731	263,462
Base Adjustments				
All Other One-Time Appropriations		(8,623)	(8,623)	(17,246)
Current Law Base Change		(1,500)	(1,500)	(3,000)
Pension Allocation		875	875	1,750
Forecast Base	131,731	122,483	122,483	244,966
Change Items				
Civil Unrest Response	2,382			
State Trooper 8.4% Salary Increase		5,591	5,591	11,182
State Patrol Body Worn Cameras		4,018	3,182	7,200
Total Governor's Recommendations	134,113	132,092	131,256	263,348

Public Safety - Transportation

Agency Change Summary

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
Fund: 2710 - Highway Users Tax Distribution				
FY2021 Appropriations	9,352	9,352	9,352	18,704
Base Adjustments				
All Other One-Time Appropriations		(139)	(139)	(278)
Forecast Base	9,352	9,213	9,213	18,426
Change Items				
State Trooper 8.4% Salary Increase		69	69	138
State Patrol Body Worn Cameras		22	18	40
License Plate Fee Restructure		(8,236)	(8,236)	(16,472)
Total Governor's Recommendations	9,352	1,068	1,064	2,132
<i>Dedicated</i>				
Fund: 2000 - Restrict Misc Special Revenue				
Planned Spending	41,068	31,862	30,984	62,846
Forecast Base	41,068	31,862	30,984	62,846
Change Items				
Driver and Vehicle Process Improvements Based on OLA Recommendations		16		16
Total Governor's Recommendations	41,068	31,878	30,984	62,862
Fund: 2001 - Other Misc Special Revenue				
Planned Spending	3,005	3,125	3,051	6,176
Forecast Base	3,005	3,125	3,051	6,176
Total Governor's Recommendations	3,005	3,125	3,051	6,176
Fund: 2117 - Natural Resource Misc Statutory				
Planned Spending	8	6	6	12
Forecast Base	8	6	6	12
Total Governor's Recommendations	8	6	6	12
Fund: 2401 - Reinvest In Minnesota-Gifts				
Planned Spending	5	5	5	10
Forecast Base	5	5	5	10
Total Governor's Recommendations	5	5	5	10
Fund: 2403 - Gift				
Planned Spending	174	168	168	336
Forecast Base	174	168	168	336
Total Governor's Recommendations	174	168	168	336

Public Safety - Transportation

Agency Change Summary

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
Fund: 3000 - Federal				
Planned Spending	36,429	26,070	33,487	59,557
Forecast Base	36,429	26,070	33,487	59,557
Total Governor's Recommendations	36,429	26,070	33,487	59,557
Fund: 4900 - 911 Emergency				
Planned Spending	1,411	1,406	1,406	2,812
Forecast Base	1,411	1,406	1,406	2,812
Total Governor's Recommendations	1,411	1,406	1,406	2,812
Fund: 6000 - Miscellaneous Agency				
Planned Spending	55,401	55,401	55,401	110,802
Forecast Base	55,401	55,401	55,401	110,802
Total Governor's Recommendations	55,401	55,401	55,401	110,802
Revenue Change Summary				
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Forecast Revenues	43,447	42,816	42,816	85,632
Change Items				
Expand Lifetime Veteran Plates		(13)	(13)	(26)
Total Governor's Recommendations	43,447	42,803	42,803	85,606
Fund: 2001 - Other Misc Special Revenue				
Forecast Revenues	2,963	3,153	3,095	6,248
Total Governor's Recommendations	2,963	3,153	3,095	6,248
Fund: 2117 - Natural Resource Misc Statutory				
Forecast Revenues	765	765	765	1,530
Total Governor's Recommendations	765	765	765	1,530
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	188	188	188	376
Total Governor's Recommendations	188	188	188	376

Public Safety - Transportation

Agency Change Summary

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
Fund: 2700 - Trunk Highway				
Forecast Revenues	5	5	5	10
Total Governor's Recommendations	5	5	5	10
Fund: 3000 - Federal				
Forecast Revenues	35,858	26,070	33,487	59,557
Total Governor's Recommendations	35,858	26,070	33,487	59,557
Fund: 4900 - 911 Emergency				
Forecast Revenues	1,418	1,418	1,418	2,836
Total Governor's Recommendations	1,418	1,418	1,418	2,836
Fund: 6000 - Miscellaneous Agency				
Forecast Revenues	55,401	55,401	55,401	110,802
Total Governor's Recommendations	55,401	55,401	55,401	110,802
Non-Dedicated				
Fund: 1000 - General				
Forecast Revenues	15,851	16,051	16,051	32,102
Change Items				
Deposit Abandoned Funds in the General Fund		70	15	85
Total Governor's Recommendations	15,851	16,121	16,066	32,187
Fund: 2000 - Restrict Misc Special Revenue				
Forecast Revenues	65,830	65,830	65,830	131,660
Change Items				
License Plate Fee Restructure		8,236	8,236	16,472
Partial Payment for Driver's License Reinstatements		497	497	994
Driver and Vehicle Process Improvements Based on OLA Recommendations		88	88	176
Temporary Trip Permits		168	168	336
Total Governor's Recommendations	65,830	74,819	74,819	149,638
Fund: 2700 - Trunk Highway				
Forecast Revenues	7,227	7,227	7,227	14,454
Total Governor's Recommendations	7,227	7,227	7,227	14,454
Fund: 2710 - Highway Users Tax Distribution				
Forecast Revenues	1,395,104	1,457,624	1,511,514	2,969,138
Total Governor's Recommendations	1,395,104	1,457,624	1,511,514	2,969,138

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
Fund: 2800 - Environmental				
Forecast Revenues	11,850	11,850	11,850	23,700
Total Governor's Recommendations	11,850	11,850	11,850	23,700

Department of Public Safety

FY 2022-23 Biennial Budget Change Item

Change Item Title: Civil Unrest Response

Fiscal Impact (\$000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
General Fund					
Expenditures	2,700	0	0	0	0
Revenues	0	0	0	0	0
Other Funds					
Expenditures	2,382	0	0	0	0
Revenues	0	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	5,082	0	0	0	0
FTEs	0	0	0	0	0

Recommendation:

The Governor recommends \$2.7 million from the general fund and \$2.382 million from the trunk highway fund in FY 2021 for costs related to responding to civil unrest.

In 2020 and the beginning of 2021 there has been a significant increase in civil unrest and related criminal behavior, including significant damage to property in Minnesota and across the nation. This recommendation is to address the deficiency of the State Patrol budget due to their response to these events and in anticipation of a need for a continued, increased presence in March due to the trial of one of the Minneapolis Police Officers accused of killing George Floyd.

Rationale/Background:

Four former Minneapolis police officers are charged with multiple crimes associated with the death of George Floyd. Mr. Floyd's death sparked widespread, sometimes violent civil unrest in the Twin Cities and nationwide. The criminal trial for one of the officers is scheduled for March of 2021, and it is expected to garner international attention. The State Patrol must stage personnel for a minimum of ten days near the end of the trial to respond to any civil unrest that may occur.

In addition to the January insurrection at the U.S. Capitol, events in Minnesota throughout the summer and fall saw an increase in property damage to government buildings and monuments. These events have necessitated an increased presence of State Patrol personnel at the State Capitol. This increased staff presence will result in significant expenditures that exceed the State Patrol's current budget.

Proposal:

The State Patrol intends to keep minimal staffing in patrol stations across the state during the ten-day period at the end of the March trial. The remaining Troopers (approximately 400 Troopers and 70 supervisors) will be deployed to the metro area. It is estimated that this will cost the State Patrol \$2,382,000, excluding regular salary costs. The costs include anticipated overtime (conservatively estimated), lodging, necessary hydration and nutrition, and supplies. The projected cost of \$2,382,000 is approximately equivalent to 20 Trooper FTE positions for one year. It is important to note that it is possible that the State Patrol may have to deploy its Mobile Response Team for the entire duration of the trial, which could potentially be a month-long deployment. This proposal does not factor in the costs associated with that scenario.

On January 6, 2021, the events at the U.S. Capitol, at the Minnesota State Capitol, and at the Governor's residence fundamentally altered the required security posture for the State Patrol, and potential risks have

continued unabated. Additional security was, and continues to be, required for the Capitol. The unfunded costs include: deployment of 200 Troopers to the Capitol for the week following the insurrection at the U.S. Capitol, deployment of 200 Troopers to the Capitol for inauguration week, planned deployments of 50 Troopers at a minimum of once per week to the Capitol to prevent protest-related violence and property damage (this has been the historical need since summer of 2020 and continues weekly in 2021), and an additional 20 Troopers per day to the Capitol every day of the week for the legislative session and through June 2021. The unfunded costs from January 6th through June 30th are estimated at \$2,700,000, which is approximately equivalent to 25 Trooper FTE positions for a year. This cost does not include regular wages. The costs include anticipated overtime (conservatively estimated), lodging, necessary hydration and nutrition, and supplies.

Impact on Children and Families:

Protecting first amendment rights is paramount for families in Minnesota so they may voice their support, concerns or frustrations with people, places or government. Civil unrest and rioting have a significant impact on children and families. Families do not feel safe in their homes during periods of riot and unrest. The State Patrol is expected to respond when local agencies do not have the resources to effectively handle the violence.

Equity and Inclusion:

This proposal allows the State Patrol to offset the cost of approximately 45 total Trooper FTE positions for one year. Any unfunded civil unrest expenditures hinder the agency's ability to continue recruiting and hiring diverse candidates on an annual basis. Without an ability to hire Troopers to fill vacancies, the State Patrol will have fewer candidates in the Law Enforcement Training and Opportunity (LETO) program specifically aimed at recruiting qualified diverse candidates as Troopers. The last LETO class was 86% diverse which increases the overall diversity of the State Patrol.

IT Related Proposals:

N/A

Department of Public Safety

FY 2022-23 Biennial Budget Change Item

Change Item Title: Operating Adjustment

Fiscal Impact (\$000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
General Fund					
Expenditures	\$(220)	\$824	\$1,418	\$1,418	\$1,418
Revenues	0	0	0	0	0
Other Funds					
Expenditures	0	0	0	0	0
Revenues	0	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	\$(220)	\$824	\$1,418	\$1,418	\$1,418
FTEs	0	0	0	0	0

Recommendation:

The Governor recommends a reduction of \$220,000 to the FY 2021 general fund operating appropriation and additional funding of \$824,000 in FY 2022 and \$1.418 million in each subsequent year from the general fund to maintain the current level of service delivery at Department of Public Safety.

Rationale/Background:

The FY 2021 operating reduction amount reflects the savings generated due to the state hiring freeze and other operating efficiencies in the current year. DPS manages our statutory obligations with the resources we are allocated and through salary savings and other efforts such as streamlining processes, leveraging technology, and reductions in administrative support operations. Operational impact savings due to the coronavirus pandemic also led to one-time cost savings such as the necessary closure of many offices to the public and transition to telework wherever possible reduced some office-related costs. In addition, vehicle fleet use also decreased in FY21 relative to previous years, resulting in one-time savings in fuel costs and mileage reimbursements.

The operating increases recommended in FY 2022 and FY 2023 fund a portion of the projected cost increases in the upcoming biennium. Each year, the cost of doing business rises—including growing costs for employer-paid health care contributions and other salary and compensation-related costs. Other operating costs, like rent and lease, fuel and utilities, IT and legal services also grow. This cost growth puts pressure on agency operating budgets that remain flat from year to year without enacted increases.

Agencies face challenging decisions to manage these costs within existing budgets, while maintaining the services Minnesotans expect. To manage costs, most agencies find ways to become more efficient with existing resources. For the Department of Public Safety, efficiencies have already been implemented to produce savings in FY 2021 and these efficiencies will continue into FY 2022 and FY 2023 along with additional efficiencies including:

- Salary savings
- Special expenses, including travel
- Leveraging technology and process improvements
- Examining opportunities to continue a portion of the COVID-related increase in telework post-pandemic, which will allow additional efficiencies in office space
- Implementing agency wide service delivery models for onboarding and training new employees

Efficiencies will continue in the next biennium; however, cost growth will continue to put pressure on budgets and without additional resources, service delivery erodes. For the Department of Public Safety, this means positions

will remain vacant and various programs, activities, and engagements will need to be monitored and potentially adjusted or modified to balance services in accordance with the budget.

Proposal:

The Governor recommends reducing the FY 2021 general fund operating appropriation by \$220,000 thousand. In addition, the Governor recommends increasing agency operating budgets to support the delivery of current services. This increase is below the assumed level of inflation, acknowledging continued efficiencies achieved by the Department of Public Safety. For the Department of Public Safety, this funding will cover increases in administrative support, compensation, lease, and technology costs.

Impact on Children and Families:

This proposal will assist with our agency's mission to provide services and support relating to social and justice programs across the state in all our communities and Tribal Nations.

Equity and Inclusion:

This proposal will assist our agency to address and ensure inequities are mitigated as best as possible by ensuring consistency in our service delivery.

Department of Public Safety

FY 2022-23 Biennial Budget Change Item

Change Item Title: State Trooper 8.4% Salary Increase

Fiscal Impact (\$000s)	FY 2022	FY 2023	FY 2024	FY 2025
General Fund				
Expenditures	277	277	277	277
Revenues	0	0	0	0
Trunk Highway				
Expenditures – Patrolling Hwy	5,223	5,223	5,223	5,223
Expenditures – Comm Vehicle	368	368	368	368
Revenues	0	0	0	0
HUDT				
Expenditures – Vehicle Crimes	69	69	69	69
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	5,937	5,937	5,937	5,937
FTEs	0	0	0	0

Recommendation:

The Governor recommends \$5.937 million annually starting in FY 2022 from the general, trunk highway, and highway user tax distribution funds for the ongoing salary costs of the 8.4% salary increase for State Troopers (MLEA only) included in chapter 3 of the 2020 fifth special session.

One-time funding was appropriated in chapter 3 to cover the 8.4% increase for FY21, but the increase is ongoing and no funds were added to the State Patrol's base budget for FY 2022 and beyond. This recommendation will pay for the ongoing costs of employee salaries and increased pension contribution costs, which are not covered by the State Patrol's base budget for the 2022-23 biennium. The funds will be used to continue the current level of service the State Patrol provides to the public and allied agencies as it relates to traffic safety, public safety, and Capitol security missions.

Rationale/Background:

This funding will allow the State Patrol to continue to provide its current level of critical services including: road patrol trooper staffing in all 87 counties, commercial vehicle enforcement, crash reconstruction, aviation support services to enhance public safety across Minnesota, public education, traffic crash prevention efforts, prevention/response to civil unrest, and community engagement. These services are essential to the State of Minnesota and enhance traffic and public safety. Without this funding, the State Patrol will incur what is effectively an 8.4% budget cut for salaries. Based on FY 2019 salary expenditures, this is equivalent to approximately 45 Trooper FTE positions.

Proposal:

Staffing levels for Troopers change frequently throughout the year. Troopers retire or otherwise leave the agency and vacancies are normally filled once each year with candidates who graduate from a 16-week trooper academy. The exact impact of the 8.4% wage increase for MLEA, therefore, can change from month to month. In order to conservatively estimate the cost of the new law, FY 2019 salary data was used as a baseline. The FY 2019 data is more conservative than FY 2020 because FY 2020 contained unusually high overtime costs due to civil unrest. Additionally, FY 2019 also contained no atypical salary expenditures, such as delayed back pay. For the employee cost increases, calculations were based upon the 8.4% salary increase for Troopers (MLEA only). The calculations include regular wages, the corresponding increase in pension contributions, and projected overtime. The overtime

estimate is conservative – due to civil unrest in FY 2020-21, which is ongoing, overtime usage has been atypically higher than the historical usage. For that reason, FY 2019 overtime was used as a baseline to determine the projected impact of the salary increase to overtime costs. The projected impact is also conservative in that it assumes no future COLA adjustments or unsettled MLEA contract changes, and it does not include any adjustment for ongoing civil unrest.

This proposal will allow the State Patrol to operate at its current level of staffing and services. It allows the State Patrol to continue recruiting and hiring troopers on an annual basis which allows for the backfill of vacant positions as a result of retirements and other forms of attrition. Without this funding the State Patrol will be unable to hire as many Troopers to fill vacancies. Reduced Trooper staffing will result in less assistance, education, and enforcement across all of Minnesota and an overall decrease in the level of services the State Patrol can provide to our citizens.

Successful implementation of this initiative will allow the State Patrol to continue with a complement of Troopers consistent with the past several years. This comes at a critical time when civil unrest is ongoing and as the fatalities on Minnesota roads have increased over 5% in 2020.

Impact on Children and Families:

The purpose of this request is to fund the current level of State Patrol operations enabling the organization to continue efforts related to traffic and public. These functions improve the lives of Minnesotans, including children and families. The assistance, education, and enforcement efforts of the State Patrol support all road users which includes nearly every Minnesotan. This initiative will improve the lives of the next generation of Minnesotans by reducing fatal and serious injury crashes. Each fatal or serious injury impacts an entire family and an entire generation. Motor vehicle crashes remain a leading cause of unintentional death for teenagers.

Equity and Inclusion:

This proposal allows the State Patrol to continue recruiting and hiring diverse candidates on an annual basis. Without an ability hire troopers to fill vacancies, the State Patrol will have less candidates in the Law Enforcement Training and Opportunity (LETO) program specifically aimed at recruiting qualified diverse candidates as Troopers. The last LETO class was 86% diverse which increases the overall diversity of the State Patrol.

IT Related Proposals:

N/A

Department of Public Safety

FY 2022-23 Biennial Budget Change Item

Change Item Title: State Trooper Academy Carryforward

Fiscal Impact (\$000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
General Fund					
Expenditures	0	0	0	0	0
Revenues	0	0	0	0	0
Trunk Highway					
Expenditures	-1,718	1,718	0	0	0
Revenues	0	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	-1,718	1,718	0	0	0
FTEs	0	0	0	0	0

Recommendation:

The Governor recommends allowing the State Patrol to carry forward FY 2021 trunk highway operating funds into FY 2022 in order to pay for all the costs of the 2021 Trooper Academy.

Rationale/Background:

The Governor recommended a supplemental operating adjustment for the State Patrol in the 2020 legislative session to maintain current service and staffing levels, which included funds to pay for a 2021 Trooper Academy, and this funding was provided in the 2020 fifth special session. During calendar year 2020, the State Patrol incurred more than \$5 million in unplanned expenses related to civil unrest response. These civil unrest expenses and the operating budget increase delayed the start date of the 2021 Trooper Academy. The State Patrol began the process to recruit, train, equip and hire Trooper candidates in October, 2020.

Because the supplemental operating increase was for the FY 2020-21 biennium, the funds must be spent by June 30, 2021, but the State patrol is unable to complete the entire academy hiring process by that date. The State Patrol has estimated that they will need to carry forward \$1.718 million from FY 2021 into FY 2022.

The State Patrol projects in excess of 60 Trooper vacancies by the end of 2021. In order to hire and train as quickly as possible, the State Patrol is concurrently recruiting from two different hiring pools: 1.) *Minnesota Peace Officer Standards and Training* (P.O.S.T.) license-eligible ("Traditional") and 2.) Law Enforcement Training Opportunity ("LETO"). Traditional candidates have previously taken a multitude of required classroom and skill courses and are already eligible to be licensed as a peace officer in Minnesota. Once hired, these candidates immediately enter the 16-week State Patrol Academy at Camp Ripley. The Traditional candidate process of recruiting, conducting background investigations, medical and psychological testing, and the State Patrol Academy can be completed prior to June 30, 2020, it is the field training portion that will occur after June 30, 2021.

To maximize diversity, the State Patrol hosts a LETO program specifically aimed at recruiting qualified diverse candidates as troopers. The LETO program pays candidates to take the required P.O.S.T. courses, and upon successful completion, the candidates then attend the State Patrol Academy at Camp Ripley. The last LETO class was 86% diverse which increases the overall diversity of the State Patrol. The LETO program is critical to increasing diversity in the State Patrol, but it takes longer to complete. The Minnesota P.O.S.T. Board mandates 23 weeks of classroom and skill courses for LETO. This makes it impossible for LETO candidates to complete the entire hiring process prior to the end of FY21. The soonest the LETO candidates could complete their P.O.S.T. requirements is July 30, 2021—well into FY22. They would then enter the State Patrol Academy,

graduating as State Troopers no sooner than November 16, 2021. Therefore, the State Patrol requires that a portion of their funding be reallocated from FY21 to FY22 to cover a portion of the LETO candidate hiring process.

It should also be noted that in recent years, the State Patrol would not have been able to fill vacant Trooper positions without the LETO program. There are not enough traditional candidates in the hiring pool to fill all available Trooper vacancies.

Proposal:

This proposal allows State Patrol to carry forward approximately \$1,718,000 from FY 2021 to FY 2022 to pay for 2021 Trooper Academy costs that will occur in FY 2022, specifically: candidate salaries, staff salaries, overtime, academy-related contracts, meals, facility lease, and field training (both Traditional and LETO field training will occur in FY22).

Impact on Children and Families:

The purpose of this request is to fund the recruitment and hiring of qualified State Patrol candidates. Those candidates will become State Troopers whose primary focus is traffic safety and education. These functions improve the lives of Minnesotans, including children and families. The assistance, education, and enforcement efforts of the State Patrol support all road users which includes nearly every Minnesotan. This initiative will improve the lives of the next generation of Minnesotans by reducing fatal and serious injury crashes. Each fatal or serious injury impacts an entire family and an entire generation. Motor vehicle crashes remain a leading cause of unintentional death for teenagers.

Equity and Inclusion:

This proposal allows the State Patrol to continue recruiting and hiring diverse candidates on an annual basis. Without an ability to hire troopers to fill vacancies, the State Patrol will have less candidates in the Law Enforcement Training and Opportunity (LETO) program specifically aimed at recruiting qualified diverse candidates as troopers. The last LETO class was 86% diverse, which increases the overall diversity of the State Patrol.

IT Related Proposals:

N/A

Department of Public Safety

FY 2022-23 Biennial Budget Change Item

Change Item Title: State Patrol Body Worn Cameras

Fiscal Impact (\$000s)	FY 2022	FY 2023	FY 2024	FY 2025
General Fund				
Expenditures	449	395	395	395
Revenues	0	0	0	0
Trunk Highway				
Expenditures – Patrolling Hwy	3,524	2,822	2,822	2,822
Expenditures – Comm Vehicle	494	360	360	360
Revenues	0	0	0	0
HUTD				
Expenditures – Vehicle Crimes	22	18	18	18
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	4,489	3,595	3,595	3,595
FTEs	3	3	3	3

Recommendation:

The Governor recommends \$4.489 million annually starting in FY 2022 from the general, trunk highway, and highway user tax distribution funds for body cameras for the State Patrol. This funding will allow State Patrol to purchase, deploy, and manage body-worn cameras (BWCs) for State Troopers, Capitol Security Officers, and Commercial Vehicle Inspectors. The State Patrol is one of the largest law enforcement agencies in the state and the last major law enforcement agency in Minnesota without BWCs.

Rationale/Background:

Each State Patrol vehicle is equipped with a squad video system, though State Troopers are increasingly involved in activities that occur on foot and outside the view of any squad camera. The public expects that law enforcement and public safety personnel have BWCs to provide transparency. This proposal will allow the State Patrol to outfit all Troopers, Commercial Vehicle Inspectors, and Capitol Security Officers with BWCs. In recent years, BWCs have become mainstream and are fundamental to protecting against tort claims, protecting individual members from wrongful charges of misconduct or criminal wrongdoing, and providing transparency. The public's expectation is that encounters with law enforcement officers are documented by video. While traffic stops are likely captured on squad video systems, interactions outside the view of the camera are not. This includes crash investigations, stalled vehicles, arrests, field sobriety, assists to local agencies, response to civil unrest, foot patrol, commercial vehicle inspections, and other activities depending on the situation.

Proposal:

BWCs are a necessity in today's public safety environment, and they require a significant investment in hardware, annual licensing, data transmission, data storage, and public data request management. BWCs also require that aging squad cameras be replaced to synchronize all video footage (when one camera is activated, all cameras activate and synchronize). The investment in BWCs requires ongoing licensing and data-associated costs. Because Troopers are geographically dispersed across Minnesota and do not have fixed offices with high-speed data connections, data transmission requires cellular upload from a dock in the squad car. The cost to implement BWCs includes: BWCs for all Troopers, Commercial Vehicle Inspectors, and Capitol Security Officers; BCA and FBI approved secure data storage; synchronized fleet cameras and installation; cellular data upload costs; and three (3) support staff positions to manage the public data requests and oversight of a system including nearly 800 devices.

Impact on Children and Families:

The impact of BWCs on children and families is significant. Ideally, every law enforcement encounter would be captured on video. BWCs can build trust in communities. This is especially critical in today's climate of conflict and distrust between communities of color and law enforcement. BWCs hold law enforcement accountable for their actions and ideally leave nothing in question.

Equity and Inclusion:

Recruitment of law enforcement officers has been hindered in recent years. Increased public scrutiny—both justified and unjustified—has resulted in less people willing to explore a career in law enforcement. BWCs assist in providing assurances to officers that their actions will not be misconstrued or falsely maligned, and therefore are a tool to help recruit candidates from communities that may distrust law enforcement. Potential recruits will understand that the State Patrol is committed to providing them with the necessary equipment to allow them to safely fulfill their oath.

IT Related Proposals:

N/A

Department of Public Safety

FY 2022-23 Biennial Budget Change Item

Change Item Title: Capitol Security Enhancements

Fiscal Impact (\$000s)	FY 2022	FY 2023	FY 2024	FY 2025
General Fund				
Expenditures	8,470	4,027	4,027	4,027
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	8,470	4,027	4,027	4,027
FTEs	31	31	31	31

Recommendation:

The Governor recommends \$8.5 million in FY 2022 and \$4 million each year thereafter from the general fund for Capitol security enhancements. On January 6, 2021, the events at the U.S. Capitol, the Minnesota State Capitol, other state Capitols across the nation, and at the Governor's residence fundamentally altered the minimum required security posture for the State Patrol. Potential threats and risks have continued unabated. State statute 299E only requires that at least one State Trooper be assigned to the Capitol at all times. The historical security staffing model is untenable. *This proposal is only a starting point, and additional options must be explored and brought forward in order to address safety and security on and around the Capitol complex.*

Rationale/Background:

Currently 10 Troopers are assigned as security at the Capitol. Those 10 Troopers are divided into shifts to ensure at least one Trooper is present on the Capitol complex 24x7x365. Calendar year 2020, the events of January 6th, and ongoing threats necessitate a significant change in Trooper staffing at the Capitol.

In the wake of recent events, bipartisan concerns have been raised in reference to protection of Capitol complex infrastructure and the protection of those who work on the complex. The State Patrol has proactively monitored intelligence and surged resources to address potential threats, but longer-term solutions are required to ensure adequate resources are allocated to the Capitol. Presently, 40 Troopers have been temporarily detailed to the Capitol (20 per day), with plans to maintain this posture through June 2021. This results in 40 fewer Troopers patrolling Minnesota's highways and fulfilling their mission to reduce death and serious injury on our roads, and assisting both the motoring public and allied agencies.

Proposal:

This proposal provides new, ongoing funding to add 34 dedicated positions to Capitol Security:

- 21 Troopers: \$7.2 million in FY 2022 and \$2.9 million ongoing to recruit, hire, train, and equip an additional 21 State Troopers to be assigned and dedicated to the Capitol. This will include one dedicated investigator to focus on threats against persons and property. FY22 funding is higher to account for training and equipping the new Troopers.
- 10 Non-Sworn: \$1.18 million annually to hire and deploy 10 additional non-sworn capitol security officers.
- Body-Worn Cameras: Each of the new positions would require body cameras and synchronized fleet/squad cameras at a cost of about \$252,000 in FY 2022 and \$214,000 in each subsequent year.

- Phones and communication software: \$32,000 annually for phones and software to share situational intelligence information across the Capitol complex in real-time.
- One-time training in threat detection and security best practices: \$100,000.

Impact on Children and Families:

Civil unrest and rioting have a significant impact on children and families. The Capitol is the people's house, and citizens should feel safe to lobby their legislators. Additionally, the Capitol has traditionally been a field trip destination for school-aged children. Legislators and staff must remain secure to conduct the people's work.

Equity and Inclusion:

Any unfunded expenditures for additional Capitol security hinders the State Patrol's ability to continue recruiting and hiring diverse candidates on an annual basis. Budget constraints arise from allocating additional resources to the Capitol. These constraints result in restricted ability to hire Troopers to fill vacancies, the State Patrol will have fewer candidates in the Law Enforcement Training and Opportunity (LETO) program specifically aimed at recruiting qualified diverse candidates as Troopers. The last LETO class was 86% diverse which increases the overall diversity of the State Patrol.

IT Related Proposals:

N/A

Department of Public Safety

FY 2022-23 Biennial Budget Change Item

Change Item Title: REAL ID Temporary Staffing

Fiscal Impact (\$000s)	FY 2022	FY 2023	FY 2024	FY 2025
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	2,400	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	2,400	0	0	0
FTEs	0	0	0	0

Recommendation:

The Governor recommends \$2.4 million in FY 2022 from the vehicle services operating account in the special revenue fund for Driver and Vehicle Services (DVS) to hire temporary staff to process and issue drivers' licenses and Minnesota identification cards in order to help meet the federal enforcement date for REAL ID compliance.

Rationale/Background:

Prior to the COVID-19 pandemic, applications for license and identification card credentials (standard licenses/ID cards, enhanced driver's licenses/ID cards, and REAL ID-compliant licenses/ID cards) were increasing. For example, to receive a REAL ID-compliant credential, the estimated application date was June 1, 2020 to guarantee a compliant credential for the federal October 1, 2020 deadline. Due to the pandemic, the number of applications for license and identification card credentials declined significantly and there have been some DVS office closures and limited services at some offices upon reopening. While the vision exam and photograph requirement for renewing standard driver's licenses/ID cards are waived temporarily, many customers must make appointments with their local deputy registrar for the in-person visit required to issue an enhanced or REAL ID-compliant credential in order to meet Centers for Disease Control (CDC) and Minnesota Department of Health (MDH) social distancing and other guidelines related to COVID-19.

The typical hiring process takes at least 8-12 weeks, including 2-4 weeks to complete an FBI background check.

In response to the challenges facing states during the COVID-19 pandemic, the federal REAL ID enforcement deadline was extended to October 1, 2021. Data as of January 6, 2021 indicates staff issuing REAL ID-compliant credentials are processing applications submitted on November 18, 2020. The Data also indicates staff are issuing standard license/ID credentials and enhanced driver's licenses/ID credentials submitted on November 19, 2020 and November 20, 2020, respectively.

The previous temporary funded limited DVS from using temporary staff to unless the average turnaround time exceeded 45 days. The typical hiring process takes at least 8-12 weeks, including 2-4 weeks to complete an FBI background check. With a 45-day threshold, continually cycling temporary staff through training, processing, and laying off due to the 45-day threshold causes some inefficiencies. However, as COVID-19 precautions continue to change, the vision examination and photograph requirements waiver expires, community outreach increases, and fall's federal REAL ID enforcement deadline gets closer, DVS anticipates an increased demand for all credentials and the turnaround time to process credentials to increase, meaning the need for temporary employees will remain.

In order to respond to customer demand effectively, employees (permanent and temporary) must be able to process the different credential types fluidly. Due to the volume and types of documentation, customers are required to be present for applications for Enhanced and REAL ID-compliant credential applications, staff training takes longer. In addition to DVS training in basic practices, all employees must complete American Association of Motor Vehicle Administrators (AAMVA) Fraudulent Document Training prior to viewing or handling private data such as that required on credential applications. While in training, employees focus on accuracy and build on their production efforts. On average, most new hires are trained and processing credential applications within five weeks of hire with Driver Services. Once trained, an employee has a production goal of 100 applications per day for the first six months of employment. Staff must also undergo a background check, and the pandemic has affected the turnaround time to process these checks. Temporary staff are hired through DVS or contracted through a vendor. Contractors may be more familiar with the credential-issuing software, but DVS must ensure that contractors have received the proper data privacy training (e.g. AAMVA Fraudulent Document Training) and can pass the necessary background check.

Proposal:

The Governor recommends one-time funding in FY 2022 for DVS to hire temporary staff to meet the October 1, 2021 federal deadline for individuals to be REAL ID-compliant. With offices and deputy registrars across Minnesota, this funding will allow for greater coordination with DVS partners. It is anticipated that DVS may have an additional wave of applications after October 1, 2020 that may extend into calendar year 2022. This funding will result in greater efficiencies for DVS and customers because the staffing and resources will be allocated at a time of increasing demand and need. REAL ID-compliant credentials will be issued more quickly and in time for the October 1, 2021 deadline. Adding staff when the demand is greater will decrease the burden on current employees, and allow for better productivity.

Impact on Children and Families:

This proposal is expected to affect all Minnesotans uniformly.

Equity and Inclusion:

This proposal is expected to affect all Minnesotans uniformly.

IT Related Proposals:

N/A

Department of Public Safety

FY 2022-23 Biennial Budget Change Item

Change Item Title: Driver and Vehicle Services – Staffing and Operations

Fiscal Impact (\$000s)	FY 2022	FY 2023	FY 2024	FY 2025
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	5,359	2,900	2,724	2,724
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	5,359	2,900	2,724	2,724
FTEs	30	30	30	30

Recommendation:

The Governor recommends an operating increase of \$8.26 million in FY 2022-2023 and \$5.45 million in FY 2024-2025 to Driver and Vehicle Services from the Driver Services and Vehicle Services accounts for staff and capital costs related to updating and consolidating exam stations.

Department of Public Safety - Driver and Vehicle Services (DVS) is committed to transforming the way all Minnesotans receive driver and vehicle services, and continually strives to deliver excellent customer service. This past year, DVS has improved customer service outcomes across the state through collaboration with industry and business partners and a new customer-focused service delivery model. To succeed with and sustain critical improvement efforts, DVS needs to leverage technology and increase staff to appropriate levels.

Rationale/Background:

For years, DVS has served Minnesotans as best as it could with its limited resources. This has often resulted in inconsistent, inefficient, and unreliable service for customers across the state. With the fiscal year 2020-21 appropriation from the legislature, funding 109 positions, DVS made notable progress, however, significant work remains to meet the demands for DVS services. This recommendation recognizes a unique opportunity with the implementation of MNDRIVE, and sets a foundation for a direction that is constructed on the long-term DVS vision. DVS will focus on utilizing the staff to deliver consistent, efficient, and dependable service to the best of its ability, based on its customer promise based on three core strategies of leveraging technology, fiscal and staff accountability, and collaboration.

DVS's driver's license exam program currently relies on a complement of 117 examiners and 71 counter personnel to staff DVS's 93 exam stations. This model is highly reliant on overtime, which results in high compensation costs and staff fatigue. Additionally, DVS examiners spent less than half of their time administering road tests, since the current service delivery model includes multiple exam stations and requires substantial time spent traveling. Examiners also perform a variety of administrative tasks such as administering knowledge tests, answering phones, conducting dealer and vehicle inspections, and completing health screenings for customers.

While the COVID-19 pandemic has presented challenges for all of us, it has also provided a unique opportunity for DVS to explore more efficient and effective ways of doing business. Since the end of the COVID stay at home order on May 26, 2020, DVS has operated with a consolidated model of fifteen exam locations and this has increased our efficiency by at least a third. In this proposal, DVS recommends a consolidated service delivery model with thirty exam stations statewide for the greatest efficiencies and expanded customer service options. While this is a significant shift in how DVS conducts business, it responds to the needs of Minnesotans by putting busy families and students first.

DVS's has a wide range of responsibilities beyond road and knowledge tests for drivers:

- In 2019, Vehicle Services received an average of 34,701 new title applications and issued 28,791 titles each week during normal (lower volume) times.
- DVS conducts approximately 15,000 vehicle inspections and 2,300 dealer inspections annually.
- The Public Information Center (PIC) receives 45,000 – 65,000 inbound contacts, calls and emails per week, but can only address 16,000 - 21,000 of those contacts during that period.
- With the launch of two new information systems (MNDRIVE and FastDS), the demand for training services has increased significantly and current staff resources to provide these critical services are insufficient.

Proposal:

The Governor's proposal transforms the service delivery model for Driver and Vehicle Services by making operations more customer-centric, fiscally responsible, efficient and responsive in meeting evolving customer needs statewide and earning the trust of all Minnesotans. Specifically, the Governor recommends:

1. A consolidated model of thirty exam stations across the state. The reduction in exam locations does require Minnesotans in some cases to drive longer distances for their road tests, a test that the vast majority take just once in their lifetime. Most other driver and vehicle services are also available at locations aside from the exam stations through the statewide network of 173 deputy registrars and 126 driver's license agents. DVS is now expanding online options and offering standard driver license renewals and knowledge tests online as well.
2. Rightsizing the DVS staffing complement to respond to workload volumes.
 - Two additional Program Managers to allow DVS to establish a North Program Manager, a South Program Manager and a Metro Program Manager. Currently, one Program Manager oversees the entire exam program of 200 staff statewide. This new staffing will expand the knowledge base within each region to build on efficiencies, transform the customer experience in our exam stations, implement process improvement ideas, expand knowledge transfer efforts, and support succession planning within the Exam Program. This change will allow more direct communication and contact between the Regional Exam Program Managers and the offices and staff, meeting the needs of customers in each region.
 - Five staff in the title issuing unit to review, process and approve motor vehicle certificate of title transactions and manufacturer certificate of origin (MCO) application, Minnesota titles including salvage and prior salvage applications, and out of state title and registration card applications.
 - Eight additional staff to support dealer and vehicle inspections. These staff conduct inspections of licensed dealers and inspections of prior salvage vehicles before DVS issues a prior salvage branded title.
3. Building capacity at the PIC by adding seven permanent staff to the existing agent group. Although DVS aspires to respond to 100% of all incoming calls and emails, the broader DVS strategy includes investing in our key in-person and online services to reduce processing backlogs. Technology advances also contribute to factors used to calculate the total number of agents to be adequately staffed and able to improve customer service.
4. Maintain and support the MNDRIVE software system with an eight-person team of analysts, customer service specialists, and trainers.
5. The following capital and operating initiatives:
 - Enhancing the Alexandria, Cambridge, and Stillwater exam stations to offer Auto Test (\$27,900)
 - Relocating the Willmar exam station to a larger space to meet customer service demands (\$97,852)
 - Structural maintenance for the metro (Arden Hills, Eagan, and Plymouth) exam stations to keep staff and customers safe and comfortable, including:
 - Roof shingling at Arden Hills and Eagan stations (\$150,000)
 - Boiler and AC replacement for all three (\$450,000)
 - Street resurfacing for all three (\$1,000,000)
 - New dispatch windows at the Plymouth station (\$2500)

- Front counter chair replacement for 60 staff members (\$30,000)
- Replacing 268 PC kiosks with MINNCOR kiosks for better efficiency with knowledge tests (\$88,440)
- FMCSA grant match for exam station technology and other efficiencies (\$104,309)
- Mobile service delivery (\$386,000)
- Translating the Minnesota Driver's Manual into more languages (e.g. Spanish, Hmong, Somali) (\$35,000)
- Increased rent at exam stations (\$21,531)
- Department of Human Services (DHS) renewal processing cost increase (\$248,018)

Impact on Children and Families:

The proposal affects all Minnesotans in the same manner and is not intended to reduce or eliminate disparities for any groups of Minnesotans. There are no known potential positive or negative impacts unique to identified groups for equity and inclusion.

Equity and Inclusion:

The proposal affects all Minnesotans in the same manner and is not intended to reduce or eliminate disparities for any groups of Minnesotans. There are no known potential positive or negative impacts unique to identified groups for equity and inclusion.

IT Related Proposals:

<i>Category</i>	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>
Payroll						
Infrastructure						
Software	\$23,940					
Training						
Enterprise Services						
Professional/Technical Contracts						
Other - Kiosks	\$88,440					
Total	\$112,380					
MNIT FTEs						

Department of Public Safety

FY 2022-23 Biennial Budget Change Item

Change Item Title: License Plate Fee Restructure

Fiscal Impact (\$000s)	FY 2022	FY 2023	FY 2024	FY 2025
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures-HUTD	(8,236)	(8,236)	(8,236)	(8,236)
Expenditures-Vehicle Services	8,236	8,236	8,236	8,236
Revenues	8,236	8,236	8,236	8,236
Net Fiscal Impact = (Expenditures – Revenues)	(8,236)	(8,236)	(8,236)	(8,236)
FTEs	0	0	0	0

Recommendation:

The Governor recommends updating license plate fees which is estimated to increase revenue by \$8.2 million annually to the Vehicle Services account in the special revenue fund. This recommendation includes an additional \$8.2 million annually to Driver and Vehicle Services (DVS) from the Vehicle Services account and an \$8.2 million budget reduction from the Highway User Tax Distribution (HUTD) fund.

Rationale/Background:

Current plate fees do not cover the cost of manufacturing and delivering plates to customers, which has required DVS to rely on HUTD funds to bridge this funding gap. This recommendation removes the reliance on HUTD funds by increasing the fees for regular, disability, specialty, personalized and collector plates. The increases to these fees will cover the funding gap for plates and allow for fee reductions for personalized double and collector plates. These changes will also result in more uniform plate fees across the most-issued plate categories.

Plate Category	Current Fee	New Increased Fee
Regular and Disability-single	\$6.00	\$13.50
Regular and Disability-double	\$8.00	\$15.50
Specialty-single	\$11.00	\$13.50
Specialty-double	\$12.50	\$15.50
Personalized (replacement)-single	\$12.50	\$13.50

Because the plate fees above constitute most of the plates issued, this recommendation also reduces the plate fees for the following categories to create greater uniformity in plate fees:

Plate Category	Current Fee	New Decreased Fee
Personalized (replacement)-double	\$16.50	\$15.50
Collector-single	\$16.00	\$13.50
Collector-double	\$17.50	\$15.50

On July 1, 2022, the fees for all plate categories will reduce to the amounts charged prior to August 1, 2019. This reduction will result in a funding gap where the plate fees paid will not fully cover the costs associated with plate production and deliver. This recommendation also removes the reduction in plate fees that will occur on July 1, 2022, allowing the plate fees in effect on June 30, 2020 to remain in place.

Proposal:

The Governor recommends updating license plate fees to cover the cost of manufacturing and delivery in order to stop relying on HUTD funds. This change will amend Minnesota Statutes, sections 168.12, subdivision 5 to: increase the fees for passenger vehicles, regular and disability, specialty, personalized, and collector plates; reduce the fees for personalized double and collector plates; and remove the July 1, 2022, reduction of plate fees.

Impact on Children and Families:

This proposal is expected to affect all Minnesotans uniformly.

Equity and Inclusion:

This proposal is expected to affect all Minnesotans uniformly.

IT Related Proposals:

There are no IT costs associated with this proposal.

Department of Public Safety

FY 2022-23 Biennial Budget Change Item

Change Item Title: Partial Payment for Driver's License Reinstatement

Fiscal Impact (\$000s)	FY 2022	FY 2023	FY 2024	FY 2025
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	497	497	497	497
Net Fiscal Impact = (Expenditures – Revenues)	(497)	(497)	(497)	(497)
FTEs	0	0	0	0

Recommendation:

The Governor recommends allowing a partial payment option for driver's license reinstatement for all individuals following an impaired driving arrest. This is anticipated to result in increased revenue of \$497 thousand annually.

Rationale/Background:

Currently, individuals with an impaired driving arrest who the court certifies as financially eligible for a public defender may make two partial payments towards the driver's license reinstatement fee. The first payment totals \$395 (\$340 reinstatement fee, an additional \$25 of the total amount due and a \$30 service fee). The second payment totals \$345 (\$315 reinstatement fee plus a \$30 service fee). Many individuals lack the resources to pay the full reinstatement fee and may choose to drive without a valid driver's license. The choice often is the result of economic necessity and familial obligations and places the individual at risk for additional citations for driving after suspension and revocation.

This recommendation would allow all Minnesotans with a driver's license revoked for offenses under MS 169A.52, 169A.54, and 171.177 the opportunity to make partial payments on reinstatement fees. This expands the current statutory option for individuals eligible for a public defender under Minnesota Statutes, section 171.29, subdivision 2(f). Currently, individuals with a driver's license revoked for impaired driving that the court certifies as financially eligible for a public defender can make partial payments towards driver's license reinstatement.

The repayment structure makes the first payment 50 percent of the driver's license reinstatement fee and an additional \$25 of the total surcharge amount, and the second payment is 50 percent of the driver's license reinstatement fee. In both cases, a \$30 service fee is required and the individual must meet all other reinstatement requirements. Further, the driver's license of an individual that only makes the first payment towards the reinstatement will expire in two years. The second reinstatement payment is required to extend the driver's license another two years. Once the second payment is complete, the driver's license renews on the standard four-year schedule.

Driving privileges play an important role in an individual's ability to be a fully participating member of society. Many individuals with impaired driving arrests are unable to pay the full reinstatement fee at one time. As a result, individuals meeting all other requirements for driver's license reinstatement are unable to drive legally simply because they did not qualify for a public defender. The partial payment option provides greater equity for all individuals with an impaired driving arrest. This option will also allow more individuals to pay the reinstatement fee over time while maintaining valid driving privileges.

Proposal:

The Governor recommends expanding Minnesota Statutes, sections 171.29, subdivision 2(f) to allow all Minnesotans the opportunity to make partial payments on driver's license reinstatement fees.

Impact on Children and Families:

This proposal is expected to affect all Minnesotans uniformly.

Equity and Inclusion:

This proposal is expected to affect all Minnesotans uniformly.

IT Related Proposals:

There are no IT costs associated with this proposal.

Department of Public Safety

FY 2022-23 Biennial Budget Change Item

Change Item Title: Deposit Abandoned Funds in the General Fund

Fiscal Impact (\$000s)	FY 2022	FY 2023	FY 2024	FY 2025
General Fund				
Expenditures	0	0	0	0
Revenues	70	15	15	15
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	(70)	(15)	(15)	(15)
FTEs	0	0	0	0

Recommendation:

The Governor recommends granting the State Patrol the authority to deposit abandoned funds into the general fund as nondedicated revenue. Currently there is no state statute that allows for these funds to be deposited into an account for state use, and so they are accumulating at State Patrol. The current abandoned funds balance is about \$55,000 and State Patrol estimates that \$15,000 is abandoned annually.

Rationale/Background:

The State Patrol acquires abandoned/unclaimed cash through various means. These include, but are not limited to: cash found along the freeway by a citizen or MnDOT employee, cash held for safe keeping from incidents investigated by troopers, and from a forfeiture action in which the forfeiture case is cancelled and the property goes unclaimed.

Previously, the Department of Commerce would process this abandoned property, but several years ago they determined that state statute does not give them the authority to process it since they consider abandoned cash to be tangible property. Department of Public Safety has researched current law to determine if there is a mechanism in state statute for State Patrol to deposit this abandoned property into the general fund or elsewhere, and there is none.

Proposal:

There are state statutes that allow for the proper disposal of abandoned property/unclaimed cash for sheriff's departments and other state agencies, but the State Patrol does not have similar authority. This recommendation would allow State Patrol to properly deposit these funds into the state general fund rather than have them accumulate in an inactive account.

Impact on Children and Families:

None, other than it would have a slight increase of funds available in the State General Fund.

Equity and Inclusion:

N/A

IT Related Proposals:

N/A

Department of Public Safety

FY 2022-23 Biennial Budget Change Item

Change Item Title: Expand Lifetime Veteran Plates

Fiscal Impact (\$000s)	FY 2022	FY 2023	FY 2024	FY 2025
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	8	0	0	0
Revenues	(13)	(13)	(13)	(13)
Net Fiscal Impact = (Expenditures – Revenues)	21	13	13	13
FTEs	0	0	0	0

Recommendation:

The Governor recommends \$8,000 in FY 2022 for programming to the FastDS system that will allow for inclusion of additional veterans plates in the lifetime issuance category. Adding plates to this category is estimated to reduce annual revenue to the vehicle services control account by \$13,000.

Rationale/Background:

Veterans may display personalized license plates in honor to their service. Unique designs are available for each foreign war/conflict, woman veteran, combat wounded, bronze and silver star, National Guard, and Ready Reserve. Plates issued under Minnesota Statutes, section 168.12 are issued for the life of the veteran and are not subject to replacement every seven years. However, the special plates “Proud to Be a Veteran”, “American Legion”, “Disabled American Veterans” and “Veterans of Foreign Wars” are not included in the statute that provides for lifetime issuance, meaning these plates are subject to the issuance of replacement plates as well as associated costs every seven years. Adding these plates to the statute specifying lifelong plate issuance will help streamline DVS work and efficiencies, increase consistency among all veteran license plates and reduce customer confusion.

This change will result in customers no longer paying the seven-year replacement fees for “Proud to Be a Veteran”, “American Legion”, “Disabled American Veterans”, and “Veterans of Foreign Wars” license plates because these plates will be issued for the life of the veteran. This will increase consistency among all veteran plates and increase customer satisfaction.

Proposal:

The Governor recommends adding the “Proud to Be a Veteran,” “American Legion,” “Disabled American Veterans,” and “Veterans of Foreign Wars” license plates to the category of plates subject to lifetime issuance.

Impact on Children and Families:

This proposal is expected to affect all Minnesotans uniformly.

Equity and Inclusion:

This proposal is expected to affect all Minnesotans uniformly.

IT Related Proposals:

The cost to update FastDS to reflect changes for veterans plates is below:

Category	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Payroll						
Infrastructure						
Software						
Training						
Enterprise Services						
Professional/Technical Contracts	8,000					
Other						
Total	8,000	0	0	0	0	0
MNIT FTEs						

Department of Public Safety

FY 2022-23 Biennial Budget Change Item

Change Item Title: Driver and Vehicle Process Improvements Based on OLA Recommendations

Fiscal Impact (\$000s)	FY 2022	FY 2023	FY 2024	FY 2025
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	16	0	0	0
Revenues	88	88	88	88
Net Fiscal Impact = (Expenditures – Revenues)	(72)	(88)	(88)	(88)
FTEs	0	0	0	0

Recommendation:

The Governor recommends \$16,000 in FY 2022 to Driver and Vehicle Services (DVS) from the Driver Services account for programming the FastDS system based on the Office of the Legislative Auditor (OLA) audit and DVS process improvements. This change increases motor vehicle data fees and subscriptions and will increase revenue to the Driver Services account by \$88,000 annually.

Rationale/Background:

The OLA conducted an audit on DVS records for the period of July 2016 through February 2019. The objectives of the audit were to determine if DVS had adequate internal controls over the sales of driver and vehicle records and complied with significant finance-related requirements. This audit resulted in recommendations from the OLA, and DVS identified items to improve internal processes.

DVS has a separate data subscription service for driver's license data and for motor vehicle data. While the subscription services operate similarly, the fee structures are not the same. The driver records subscription service has a \$0.02/record charge and the driver records subscription service monthly fee of \$3,680.00. The motor vehicle service does not require the monthly fee, even though they operate the same way. Amending Minnesota statutes section 168.327, subdivision 5 by outlining a fee structure for motor vehicle data that has the same fees as the driver's license subscription service, will align fees and charges across the two services.

DVS sends files for custom data requests, which contain over 1,000 records, to data requestors. The fee for motor vehicle requests is in statute, but driver license requests is not in statute. DVS currently bills according to hourly fees previously charged by MN.IT. However, these estimates are no longer available, so updating Minnesota Statutes, section 168.327 to outline the costs per record for this type of request will ensure transparency and better align fees across DVS services.

Subscription service purchasers are required to provide an independent audit to DVS and the OLA. The contracts between purchasers and DVS requires an annual audit, but statute does not mandate an explicit timeframe upon which the audit is due. Without a timeframe, it is difficult for DVS to hold subscription service purchasers accountable to the terms of the contract, so it is important to amend Minnesota Statutes, section 168.327, subdivision 6 to include an explicit timeframe for when an annual audit is due. In addition, DVS will clarify the language to include the motor vehicle subscription service.

Proposal:

This proposal updates Minnesota Statutes, section 168.327, subdivisions 5 and 6, and adds a subdivision to make modifications based on the OLA audit and DVS process improvements:

- Amend subdivision 5 to mimic subdivision 4 so that the bulk motor vehicle file is renamed to a subscription service, which will have a monthly cost in addition to the cost per record requested.
- Amend subdivision 6 to outline the frequency the audit report must be submitted.
- Add a subdivision that outlines the individual record cost for driver license custom data requests.

There are currently two motor vehicle subscription customers. If these two customers continue to use the subscription service with the increased fee, the annual revenue will be \$88,320 (\$3,680/month X 12 months X 2 customers). The cost for programming will be approximately \$16,000 and will take approximately 2 weeks to complete.

Impact on Children and Families:

This proposal is expected to affect all Minnesotans uniformly.

Equity and Inclusion:

This proposal is expected to affect all Minnesotans uniformly.

IT Related Proposals:

The cost to update FastDS to align with the recommendations from the OLA report are below:

<i>Category</i>	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>
Payroll						
Infrastructure						
Software						
Training						
Enterprise Services						
Professional/Technical Contracts	16,000					
Other						
Total	16,000	0	0	0	0	0
MNIT FTEs						

Department of Public Safety

FY 2022-23 Biennial Budget Change Item

Change Item Title: Temporary Trip Permits

Fiscal Impact (\$000s)	FY 2022	FY 2023	FY 2024	FY 2025
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	16	0	0	0
Revenues	168	168	168	168
Net Fiscal Impact = (Expenditures – Revenues)	(152)	(168)	(168)	(168)
FTEs	0	0	0	0

Recommendation:

The Governor recommends \$16,000 in FY 2022 to Driver and Vehicle Services (DVS) from the Vehicle Services account for programming the FastDS system to change temporary permit fees for out-of-state carriers. The current annual revenue from trip permits for out-of-state carriers is \$26,000. This change will increase trip permit fee revenue for out-of-state carriers by \$168,000 annually.

Rationale/Background:

The International Registration Plan (IRP) that addresses trip permits for commercial vehicles provides a commercial vehicle registrant three registration alternatives: (i) obtaining a trip permit, (ii) full registration, and (iii) apportioned registration under the IRP. Minnesota currently uses alternative (i), a trip permit authorized under Minnesota Statutes, section 168.187, subdivision 17. The IRP defines a trip permit as a permit issued by a member jurisdiction in lieu of apportioned or full registration.

Currently, DVS issues trip permits for use of Minnesota highways by out-of-state commercial vehicles for periods not to exceed 120 hours. DVS grants one permit per vehicle for a 30-day period, which begins on the date the trip permit is effective and the cost of the permit is \$15. However, Minnesota-based carriers pay vehicle registration fees according to the fee schedule in section 168.013, subdivision 1e. The fees Minnesota-based carriers pay are much higher and range from \$120 to \$1,760.

The current trip permit fee provides out-of-state commercial vehicles and out-of-state carriers a monetary advantage over Minnesota-based carriers. For example, in a scenario with 12 continuous months, a Minnesota-based carrier with an 80,000-pound vehicle pays registration of \$146.66 per month and an older model vehicle of the same weight pays registration of \$110.00 per month. The out-of-state carrier pays \$15. In the example above, in one year the Minnesota carrier with an 80,000-pound vehicle (model year 2014-2020) will have paid registration in the amount of \$1,760 and an older model vehicle of the same weight will have paid registration in the amount of \$1,320. The out-of-state carrier will have paid \$180. The amounts paid result in a huge disparity where vehicles using Minnesota roads pay a proportionately small amount for road use.

Proposal:

This proposal amends Minnesota Statutes, section 168.181, subdivisions 1, 2, and 3 and deletes section 168.187, subdivision 17 to change the temporary permit registration fee for out-of-state commercial vehicles from \$15.00 for up to 120 hours to \$147.00 for up to 30 days. The change in fees will require out-of-state commercial vehicles to pay a more equitable share for the wear and tear of the Minnesota public roads, and this change will simplify

the administration and system programming of temporary registration trip permits for out-of-state commercial vehicles.

Commercial vehicles from out-of-state will have an apportioned registration under the IRP. Registration fees will be based the gross weight of the vehicle and not a flat fee. The fee calculation determined will be equal to one month of registration fees based on registered gross weight. These vehicles will pay an increased fee for wear and tear of Minnesota public roads. This fee change does not affect Minnesota companies, only out-of-state companies operating in Minnesota on a temporary basis.

Impact on Children and Families:

This proposal is expected to impact all Minnesotans uniformly.

Equity and Inclusion:

This proposal is expected to impact all Minnesotans uniformly.

IT Related Proposals:

The cost to update FastDS to reflect fees for exams is below.

Category	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Payroll						
Infrastructure						
Software						
Training						
Enterprise Services						
Professional/Technical Contracts	16,000					
Other						
Total	16,000	0	0	0	0	0
MNIT FTEs						

Department of Public Safety

FY 2022-23 Biennial Budget Change Item

Change Item Title: Eliminate Citizen Crash Report Requirement

Fiscal Impact (\$000s)	FY 2022	FY 2023	FY 2024	FY 2025
General Fund				
Expenditures	0	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)	0	0	0	0
FTEs	0	0	0	0

Recommendation:

The Governor recommends eliminating the statutorily required citizens' crash report on any motor vehicle accident with \$1,000 or more of damage.

Rationale/Background:

Minnesota Statutes, section 169.09, subdivision 7 requires a driver involved in a collision resulting in bodily injury or death, or where there is property damage of \$1,000 or more, to file a report to the commissioner within ten days of the accident. DVS currently receives about 11,200 citizen crash reports to review and process annually. Of the 11,200 crash reports filed in the last year, DVS received a small number of requests for copies of those reports (under 25).

The citizen's crash report yields negligible value. While DVS collects the citizen report as required by statute, the information has no internal use and is not a viable document for follow-up actions (i.e., insurance claims, court actions, etc.). The law enforcement crash report is the document used by insurance companies and is legally admissible for subsequent court actions.

The citizen reports were previously used for statistical purposes, but are no longer utilized since the transition of MN Crash to the Office of Traffic Safety. Some law enforcement agencies are moving away from writing crash reports unless the agency investigates the accident and advises individuals to submit a citizen's crash report. The citizen's crash report is not an official report and contains the same information collected by the insurance company. Generally, citizens do not understand the difference between the citizen crash report and the law enforcement report. This results in citizens contacting the DVS Records Unit (either in-person or over the phone) for clarification.

In 2017, the number of traffic crashes reported in Minnesota was 78,465. This number increased in 2018 to 79,215. The economic loss, which includes motor vehicle damage, has steadily increased each year since 2012. Due to the complexity of technical innovations such as increasing amounts of computer components in automobiles, the cost of property damage in minor accidents is generally over \$1,000. Consequently, DVS expects the number of citizen crash reports to increase.

The intended outcome of this proposal is that drivers would no longer need to file a citizen crash report with the commissioner. There will be less customer confusion because there will only be reports filed by law enforcement. The DVS unit that processes the crash reports will be more able to respond to the large volume of other types of records requests in a more timely and efficient manner, thus improving customer service.

DVS charges a \$5.00 fee for a copy of the citizens' report and assumes revenue will be reduced by \$120.00 annually when the report is no longer required; the revenue reduction results in an impact of \$108.00 to the Driver Services operating fund and \$12.00 to the general fund.

Proposal:

This proposal repeals Minnesota Statutes, section 169.09, subdivision 7, in order to eliminate the requirement for a driver involved in a collision resulting in bodily injury or death, or where there is property damage of \$1,000 or more, to file a report to the commissioner within ten days of the accident. Citizens will no longer be required to file a report when involved in a collision resulting in bodily injury or death or where there is property damage of \$1,000 or more. DVS will no longer expend resources to review, scan, and process reports.

DVS currently has one FTE at an annual cost of \$69,000 that reviews and scans the submitted citizens' reports and processes the requests for copies. Removal of the citizen report requirement will permit DVS to re-allocate this staff to tasks that provide a greater value in terms of customer service.

Impact on Children and Families:

This proposal is expected to affect all Minnesotans uniformly.

Equity and Inclusion:

This proposal is expected to affect all Minnesotans uniformly.

IT Related Proposals:

There are no IT costs related to this proposal.

Program: Admin and Related Services

Activity: Office of Communications (OOC)

dps.mn.gov/divisions/ooc

AT A GLANCE

- Workforce: 14 employees
- Public Information Officers (PIOs) serve department divisions and include specialized positions in web management, social media, video production and graphic design

PURPOSE & CONTEXT

The mission of the DPS Office of Communications (OOC) is to provide the right information to the right people at the right time, so that the public can make the right decisions in the interest of safety. The OOC accomplishes this by delivering messages to various audiences using appropriate delivery strategies.

Using traditional and social media channels and original video and web content, OOC activity is divided into four core categories.

1. **Life Safety:** Delivering critical life safety information and education to the public
2. **Public Information:** Responding to requests from the media for data and information about the agency and the services it provides
3. **Crisis Communication:** Providing strategic counsel and execution for natural and manmade disasters and crises – the OOC manages the Joint Information Center when the State Emergency Operations Center is activated
4. **Public Relations:** Focusing on the audience, the OOC highlights the important work of the agency through traditional media channels and agency-developed content

SERVICES PROVIDED

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

- **Media Relations:** First point of contact for inquiries, writing, and distribution of news releases and advisories, data requests from media, and on-scene incident support to PIOs. The OOC also coordinates media availabilities and news conferences.
- **Digital:** Social media content and strategy, web support, assistance with presentation materials.
- **Writing and Editing:** Content writing and editing for social and web channels, proofreading of reports, creation of talking points, writing or editing of trade publication articles
- **Video Production:** Complete video production of long-form projects such as topical and training videos, and incident-based videos for immediate use
- **Photography:** On-scene or staged photos for publication or digital channels
- **Graphics:** Design and production services for all media and collateral, including brochures, annual reports, and signage
- **Communications Strategy:** Expert support for DPS divisions, including planning, media training and coaching, and development of communications resources

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous 2016-2017</i>	<i>Current 2018-2019</i>
Quantity	Traffic to DPS website (# of sessions)	12,107,426	17,068,574
Quantity	Number of media inquiries responded to	5,319	7,138
Quantity	Blog unique page views	44,561	182,140
Quantity	Number of videos added to DPS YouTube channel	180	190
Quantity	Number of video views on YouTube	2,052,980	2,560,520
Quantity	Facebook reach for all posts (all DPS divisions)	23,861,926	29,784,152
Quantity	Twitter impressions for all tweets (all DPS divisions)	8,537,061	9,098,842
Result	FEMA grade on annual REP drill	100%	100%

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

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
<u>Expenditures by Fund</u>								
1000 - General	122	135	130	130	130	130	130	130
2000 - Restrict Misc Special Revenue	172	167		35				
2700 - Trunk Highway	406	464	441	449	445	445	445	445
3000 - Federal	224	235	347	392	380	380	380	380
Total	923	1,002	918	1,006	955	955	955	955
Biennial Change				(1)		(14)		(14)
Biennial % Change				(0)		(1)		(1)
Governor's Change from Base								0
Governor's % Change from Base								0
<u>Expenditures by Category</u>								
Compensation	760	805	716	680	644	644	644	644
Operating Expenses	163	194	201	326	311	311	311	311
Other Financial Transaction	0	3						
Total	923	1,002	918	1,006	955	955	955	955
<u>Summary</u>								
Total Agency Expenditures	923	1,002	918	1,006	955	955	955	955
Internal Billing Expenditures	11	13	15	4	4	4	4	4
Expenditures Less Internal Billing	912	989	903	1,002	951	951	951	951
<u>Full-Time Equivalents</u>								
	7.97	7.98	6.88	6.86	6.86	6.86	6.86	6.86

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
1000 - General								
Balance Forward In		5						
Direct Appropriation	127	130	130	130	130	130	130	130
Balance Forward Out	5		0					
Expenditures	122	135	130	130	130	130	130	130
Biennial Change in Expenditures			3		0		0	
Biennial % Change in Expenditures			1		0		0	
Governor's Change from Base							0	
Governor's % Change from Base							0	
Full-Time Equivalents	1.39	1.33	1.28	1.32	1.32	1.32	1.32	1.32

2000 - Restrict Misc Special Revenue

Balance Forward In	14	22	35	35				
Transfers In	180	180						
Balance Forward Out	22	35	35					
Expenditures	172	167		35				
Biennial Change in Expenditures				(304)		(35)		(35)
Biennial % Change in Expenditures				(90)				
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents	1.20	1.04	0.06	0.06	0.06	0.06	0.06	0.06

2700 - Trunk Highway

Balance Forward In		20		4				
Direct Appropriation	426	444	445	445	445	445	445	445
Balance Forward Out	20		4					
Expenditures	406	464	441	449	445	445	445	445
Biennial Change in Expenditures				20		0		0
Biennial % Change in Expenditures				2		0		0
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	3.64	3.88	4.06	4.00	4.00	4.00	4.00	4.00

3000 - Federal

Office of Communications

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
Balance Forward In	16	21	5	12				
Receipts	228	219	354	380	380	380	380	380
Transfers In		14						
Transfers Out		14						
Balance Forward Out	21	5	12					
Expenditures	224	235	347	392	380	380	380	380
Biennial Change in Expenditures				280		21		21
Biennial % Change in Expenditures				61		3		3
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	1.74	1.73	1.48	1.48	1.48	1.48	1.48	1.48

Program: Admin and Related Services**Activity: Public Safety Support**dps.mn.gov**AT A GLANCE**

- Includes the Commissioner's Office, Human Resources, Fiscal and Administrative Services, Internal Affairs, and Community Affairs.
- Workforce: 81 staff serving approximately 2,200 DPS employees (not including MN.IT employees)
- 45,461 accounts payable vouchers processed
- 323 job classifications represented at DPS
- 14,823 SEMA4 personnel transactions
- Responded to 78 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, employee investigations, diversity and equity initiatives, community relations, fiscal responsibility and resource management, and department information dissemination and transparency.

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

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

SERVICES PROVIDED

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

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

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Workers' Compensation Annual Premium	\$1,293,073	\$1,324,334	FY19/FY20
Quantity	Data Practice requests filled	456	418	FY19/FY20
Quality	Number of job audits conducted	93	129	FY19/FY20
Quantity	Number of vacancies filled	506	388	FY19/FY20
Quality	# of misconduct case investigations challenged to arbitration	0	0	FY19/FY20
Quality	# of discrimination charges filed with Human Rights or EEOC/# of charges sustained	4/1	1/pending	2019/2020
Quality	# of charges of discrimination alleging failure to accommodate	0	1/pending	FY19/FY20

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

Program: Admin and Related Services
Public Safety Officer and Survivor Benefits

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

AT A GLANCE

- There have been 20 in the line of duty deaths since 2012
- DPS has provided \$2.5 million in death benefits since FY 2012

PURPOSE & CONTEXT

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

SERVICES PROVIDED

Following completion of the Death Benefit Application and certification by the commissioner of public safety, [Minnesota Statute §299A.44](#) provides a one-time monetary death benefit to dependents or the estate of public safety officers killed in the line of duty on or after January 1, 1973 (see [Minnesota Statute §299A.41](#) to determine eligibility).

Educational benefits through the Minnesota Office of Higher Education are also available. This benefit is available for dependent children less than 23 years of age (and for children up to 30 years of age with qualifying military service) and the surviving spouse following certification by the Commissioner of Public Safety for the one-time monetary death benefit (per [Minnesota Statute §299A.45](#)).

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

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Number of benefit applications administered	2	1	2019/2020

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

Program: Admin and Related Services**Public Safety Officers Continued Healthcare Benefits**

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

AT A GLANCE

- DPS provided \$15,035,373.94 in continued healthcare benefits from 2009 to 2019
- Employers apply annually for the continued healthcare benefit

PURPOSE AND CONTEXT

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

SERVICES PROVIDED

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

RESULTS

<i>Fiscal Year Paid</i>	<i># of Agencies Submitting Claims</i>	<i># of Individuals on Claims</i>	<i>Amount Requested</i>	<i>Amount Reimbursed (Appropriation)</i>	<i>Amount not Reimbursed</i>
2015	100	349	\$3,616,110.33	\$1,367,000.00	\$2,249,110.33
2016	105	382	\$4,071,958.28	\$1,367,000.00	\$2,704,958.28
2017	112	416	\$4,522,978.25	\$1,367,000.00	\$3,155,978.25
2018	110	444	\$5,123,572.44	\$1,367,000.00	\$3,756,572.44
2019	111	500	\$5,905,487.32	\$1,367,000.00	\$4,538,487.32

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

Program: Admin and Related Services
Soft Body Armor Reimbursement

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

AT A GLANCE

- The state of Minnesota has 422 law enforcement agencies
- The state of Minnesota currently has approximately 11,000 licensed peace officers
- On average DPS provides 1,200 soft-body reimbursements annually
- Estimated cost per soft-body armor reimbursement for fiscal years 2021 – 2023 is \$530

PURPOSE AND CONTEXT

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

SERVICES PROVIDED

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

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Number of reimbursement requests funded	1,873*	1,211	FY19/FY20

**2019 1st special session provided a one-time appropriation to allow DPS to catch up on the pending reimbursement requests for 717 vests, these vests are included in the metric.*

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

Public Safety Support

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
<u>Expenditures by Fund</u>								
1000 - General	3,427	4,316	3,247	4,479	4,021	4,021	4,070	4,107
2000 - Restrict Misc Special Revenue	2,040	1,531	1,968	1,994	1,977	1,669	1,977	1,669
2001 - Other Misc Special Revenue	1,906	1,653	1,401	1,553	1,556	1,540	1,556	1,540
2403 - Gift			75	75	75	75	75	75
2700 - Trunk Highway	3,460	4,434	3,945	4,632	4,491	4,491	4,491	4,491
2710 - Highway Users Tax Distribution	329	2,404						
3000 - Federal	188	96	146	677	677	677	677	677
3010 - Coronavirus Relief			55					
Total	11,350	14,433	10,837	13,410	12,797	12,473	12,846	12,559
Biennial Change				(1,536)		1,023		1,158
Biennial % Change				(6)		4		5
Governor's Change from Base								135
Governor's % Change from Base								1

Expenditures by Category

Compensation	6,050	8,198	6,393	6,795	6,976	6,764	7,025	6,850
Operating Expenses	3,252	3,792	2,424	4,597	3,803	3,691	3,803	3,691
Grants, Aids and Subsidies	1,967	2,341	2,017	2,017	2,017	2,017	2,017	2,017
Other Financial Transaction	81	102	3	1	1	1	1	1
Total	11,350	14,433	10,837	13,410	12,797	12,473	12,846	12,559

Total Agency Expenditures	11,350	14,433	10,837	13,410	12,797	12,473	12,846	12,559
Internal Billing Expenditures	8	7	3	17	17	11	17	11
Expenditures Less Internal Billing	11,342	14,427	10,834	13,393	12,780	12,462	12,829	12,548

Full-Time Equivalents

71.10	97.73	65.33	73.58	73.58	73.58	73.58	73.58
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Public Safety Support

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
1000 - General								
Balance Forward In		409		643				
Direct Appropriation	3,832	4,218	3,890	4,056	4,021	4,021	4,070	4,107
Transfers In	60	60		220				
Transfers Out	60	60		220				
Cancellations		311		220				
Balance Forward Out	405		643					
Expenditures	3,427	4,316	3,247	4,479	4,021	4,021	4,070	4,107
Biennial Change in Expenditures				(16)		316		451
Biennial % Change in Expenditures				(0)		4		6
Governor's Change from Base								135
Governor's % Change from Base								2
Full-Time Equivalents	14.33	15.35	3.70	5.20	5.20	5.20	5.20	5.20

2000 - Restrict Misc Special Revenue

Balance Forward In	2,249	1,343	1,213	903	540	194	540	194
Receipts	1,280	1,492	1,714	1,631	1,631	1,631	1,631	1,631
Internal Billing Receipts	1,167	1,365	1,446	1,359	1,359	1,359	1,359	1,359
Transfers Out	132	107	56					
Balance Forward Out	1,357	1,198	903	540	194	156	194	156
Expenditures	2,040	1,531	1,968	1,994	1,977	1,669	1,977	1,669
Biennial Change in Expenditures				392		(316)		(316)
Biennial % Change in Expenditures				11		(8)		(8)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	14.38	12.38	12.55	14.00	14.00	14.00	14.00	14.00

2001 - Other Misc Special Revenue

Balance Forward In	597	478	476	652	604	553	604	553
Receipts	1,788	1,669	1,577	1,575	1,575	1,575	1,575	1,575
Internal Billing Receipts	16	26	27	25	25	25	25	25
Transfers Out		18		70	70	70	70	70
Balance Forward Out	478	476	652	604	553	518	553	518
Expenditures	1,906	1,653	1,401	1,553	1,556	1,540	1,556	1,540

Public Safety Support

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
Biennial Change in Expenditures				(605)		142		142
Biennial % Change in Expenditures				(17)		5		5
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	5.83	7.08	11.35	11.50	11.50	11.50	11.50	11.50

2403 - Gift

Balance Forward In	0	0	0					
Receipts	0	0	75	75	75	75	75	75
Balance Forward Out	0	0	0					
Expenditures			75	75	75	75	75	75
Biennial Change in Expenditures				150		0		0
Biennial % Change in Expenditures						0		0
Governor's Change from Base								0
Governor's % Change from Base								0

2700 - Trunk Highway

Balance Forward In	0	423	0	141				
Direct Appropriation	3,881	4,077	4,086	4,491	4,491	4,491	4,491	4,491
Cancellations		66						
Balance Forward Out	421	0	141					
Expenditures	3,460	4,434	3,945	4,632	4,491	4,491	4,491	4,491
Biennial Change in Expenditures				682		405		405
Biennial % Change in Expenditures				9		5		5
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	33.40	35.47	35.85	41.00	41.00	41.00	41.00	41.00

2710 - Highway Users Tax Distribution

Balance Forward In		1,038						
Direct Appropriation	1,366	1,366						
Balance Forward Out	1,037							
Expenditures	329	2,404						

Public Safety Support

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
Biennial Change in Expenditures				(2,732)		0		0
Biennial % Change in Expenditures				(100)				
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents	2.33	26.74	1.09	1.09	1.09	1.09	1.09	1.09

3000 - Federal

Balance Forward In			1					
Receipts	188	96	145	677	677	677	677	677
Expenditures	188	96	146	677	677	677	677	677
Biennial Change in Expenditures				539		531		531
Biennial % Change in Expenditures				190		65		65
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	0.83	0.71	0.79	0.79	0.79	0.79	0.79	0.79

3010 - Coronavirus Relief

Direct Appropriation			55					
Expenditures			55					
Biennial Change in Expenditures				55		(55)		(55)
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

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

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

PURPOSE & CONTEXT

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

SERVICES PROVIDED

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

RESULTS

The DPS technology systems have been up 99% of the time except for scheduled routine maintenance. The security team has been successful keeping DPS data and systems secure. As an example, in June 2020, OTSS staff investigated 28 cyber security events at DPS. Monthly security reports are provided to the agency. OTSS provides up time reports for MNDRIIVE and sends incident notifications as warranted to affected divisions.

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/>) M.S. Chapter 299A

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

Technology and Support Service

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
<u>Expenditures by Fund</u>								
1000 - General	1,298	1,432	1,834	1,878	1,365	1,365	1,365	1,365
2700 - Trunk Highway	2,389	2,468	3,359	6,993	4,915	4,915	4,915	4,915
2710 - Highway Users Tax Distribution	19	19	135	126	19	19	19	19
Total	3,706	3,919	5,329	8,997	6,299	6,299	6,299	6,299
Biennial Change				6,701		(1,728)		(1,728)
Biennial % Change				88		(12)		(12)
Governor's Change from Base								0
Governor's % Change from Base								0

Expenditures by Category

Operating Expenses	3,669	3,906	5,329	8,997	6,299	6,299	6,299	6,299
Other Financial Transaction	36	13						
Total	3,706	3,919	5,329	8,997	6,299	6,299	6,299	6,299

Technology and Support Service

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
1000 - General								
Balance Forward In		68		64				
Direct Appropriation	1,353	1,365	1,898	1,814	1,365	1,365	1,365	1,365
Cancellations		1						
Balance Forward Out	55		64					
Expenditures	1,298	1,432	1,834	1,878	1,365	1,365	1,365	1,365
Biennial Change in Expenditures				982		(982)		(982)
Biennial % Change in Expenditures				36		(26)		(26)
Governor's Change from Base								0
Governor's % Change from Base								0

2700 - Trunk Highway

Balance Forward In		39		1,921				
Direct Appropriation	2,405	2,430	5,280	5,072	4,915	4,915	4,915	4,915
Cancellations		1						
Balance Forward Out	16		1,921					
Expenditures	2,389	2,468	3,359	6,993	4,915	4,915	4,915	4,915
Biennial Change in Expenditures				5,496		(522)		(522)
Biennial % Change in Expenditures				113		(5)		(5)
Governor's Change from Base								0
Governor's % Change from Base								0

2710 - Highway Users Tax Distribution

Balance Forward In				17				
Direct Appropriation	19	19	153	109	19	19	19	19
Cancellations		0						
Balance Forward Out			18					
Expenditures	19	19	135	126	19	19	19	19
Biennial Change in Expenditures				223		(223)		(223)
Biennial % Change in Expenditures				588		(85)		(85)
Governor's Change from Base								0
Governor's % Change from Base								0

Program: State Patrol

Activity: Patrolling Highways

<https://dps.mn.gov/divisions/msp>**AT A GLANCE**

- Workforce: 654 employees, of which 542 are sworn officers
- More than 621,650 enforcement contacts annually
- More than 29,300 crashes investigated annually
- More than 6,000 impaired driving arrests annually
- More than 19.1 million miles traveled by State Troopers annually
- More than 76,000 assists to the public annually
- More than 22,000 assists to local law enforcement annually
- More than 58,000 driving complaints on motorists received annually from the public

PURPOSE & CONTEXT

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

SERVICES PROVIDED

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

In addition to traditional traffic-law enforcement, troopers:

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

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Enforcement contacts with the public	654,212	621,652	2018/2019
Quantity	Number of impaired driving arrests	5,989	6,113	2018/2019
Quantity	Number of distracted driving violations, including hands free violations	40,157	42,670	2018/2019

<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	92.4	93.4	2018/2019
Results	Number of fatal crashes per 100 million vehicle miles traveled	0.63	0.59	2018/2019
Results	Percentage of fatal crashes involving alcohol	33%	32%	2018/2019

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

Patrolling Highways

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
<u>Expenditures by Fund</u>								
1000 - General	5,677	155	34	40	37	37	37	37
2000 - Restrict Misc Special Revenue	8,510	6,224	10,213	7,723	7,698	7,195	7,698	7,195
2001 - Other Misc Special Revenue	1,239	636	1,817	1,411	1,528	1,470	1,528	1,470
2403 - Gift	0		0	1	1	1	1	1
2700 - Trunk Highway	88,137	96,601	94,492	112,883	102,452	102,452	112,917	110,497
2710 - Highway Users Tax Distribution	843	884	907	1,024	958	958	1,049	1,045
3000 - Federal	2,122	1,685	2,619	3,554	2,117	2,117	2,117	2,117
3010 - Coronavirus Relief			398					
4900 - 911 Emergency	1,389	2,083	1,135	1,411	1,406	1,406	1,406	1,406
Total	107,918	108,267	111,614	128,047	116,197	115,636	126,753	123,768
Biennial Change				23,475		(7,828)		10,860
Biennial % Change				11		(3)		5
Governor's Change from Base								18,688
Governor's % Change from Base								8

Expenditures by Category

Compensation	75,851	82,630	87,893	103,289	93,987	93,484	100,997	98,776
Operating Expenses	16,637	19,010	19,284	21,216	18,614	18,623	20,631	21,463
Grants, Aids and Subsidies	35	19	10	20				
Capital Outlay-Real Property	5,191	970	1,423	800	800	800	800	800
Other Financial Transaction	10,204	5,639	3,004	2,722	2,796	2,729	4,325	2,729
Total	107,918	108,267	111,614	128,047	116,197	115,636	126,753	123,768

Total Agency Expenditures	107,918	108,267	111,614	128,047	116,197	115,636	126,753	123,768
Internal Billing Expenditures	90	114	98	228	152	152	152	152
Expenditures Less Internal Billing	107,828	108,154	111,516	127,819	116,045	115,484	126,601	123,616

Full-Time Equivalents

709.44	726.69	747.85	834.88	803.88	803.88	806.88	806.88
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Patrolling Highways

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
1000 - General								
Balance Forward In		118		3				
Direct Appropriation	5,787	37	37	37	37	37	37	37
Transfers In	5,750							
Transfers Out	5,750							
Cancellations		0						
Balance Forward Out	110		3					
Expenditures	5,677	155	34	40	37	37	37	37
Biennial Change in Expenditures				(5,759)		0		0
Biennial % Change in Expenditures				(99)		0		0
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents			0.22	0.28	0.28	0.28	0.28	0.28

2000 - Restrict Misc Special Revenue

Balance Forward In	7,178	6,315	8,337	6,727	7,191	7,080	7,191	7,080
Receipts	7,697	8,435	8,338	7,861	7,261	7,261	7,261	7,261
Transfers In	311	324	298	326	326	326	326	326
Transfers Out	572	598	33					
Balance Forward Out	6,103	8,253	6,727	7,191	7,080	7,472	7,080	7,472
Expenditures	8,510	6,224	10,213	7,723	7,698	7,195	7,698	7,195
Biennial Change in Expenditures				3,202		(3,043)		(3,043)
Biennial % Change in Expenditures				22		(17)		(17)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	14.29	14.72	19.88	10.33	10.33	10.33	10.33	10.33

2001 - Other Misc Special Revenue

Balance Forward In	1,865	2,104	2,458	1,643	1,579	1,588	1,579	1,588
Receipts	1,467	982	1,002	1,347	1,537	1,479	1,537	1,479
Balance Forward Out	2,093	2,450	1,643	1,579	1,588	1,597	1,588	1,597
Expenditures	1,239	636	1,817	1,411	1,528	1,470	1,528	1,470
Biennial Change in Expenditures				1,352		(230)		(230)
Biennial % Change in Expenditures				72		(7)		(7)

Patrolling Highways

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base FY22 FY23		Governor's Recommendation FY22 FY23	
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	5.49	5.16	15.96					

2403 - Gift

Balance Forward In	0	0	0	22	21	20	21	20
Receipts	0	0	22					
Balance Forward Out		0	22	21	20	19	20	19
Expenditures	0		0	1	1	1	1	1
Biennial Change in Expenditures				1		1		1
Biennial % Change in Expenditures						38		38
Governor's Change from Base								0
Governor's % Change from Base								0

2700 - Trunk Highway

Balance Forward In	16	2,359	23	660	34	39	1,752	39
Direct Appropriation	89,810	94,261	95,123	113,970	102,452	102,452	111,199	110,497
Receipts	2	5	6	5	5	5	5	5
Cancellations		1						
Balance Forward Out	1,691	23	660	1,752	39	44	39	44
Expenditures	88,137	96,601	94,492	112,883	102,452	102,452	112,917	110,497
Biennial Change in Expenditures				22,636		(2,471)		16,039
Biennial % Change in Expenditures				12		(1)		8
Governor's Change from Base								18,510
Governor's % Change from Base								9
Full-Time Equivalents	666.78	683.27	689.76	802.27	772.27	772.27	775.27	775.27

2710 - Highway Users Tax Distribution

Balance Forward In		12		17				
Direct Appropriation	853	876	924	1,007	958	958	1,049	1,045
Cancellations		5						
Balance Forward Out	10		17					
Expenditures	843	884	907	1,024	958	958	1,049	1,045

Patrolling Highways

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
Biennial Change in Expenditures				205		(15)		163
Biennial % Change in Expenditures				12		(1)		8
Governor's Change from Base								178
Governor's % Change from Base								9
Full-Time Equivalents	5.76	6.08	5.73	7.00	7.00	7.00	7.00	7.00

3000 - Federal

Balance Forward In	1,043	407	460	277	120	120	120	120
Receipts	1,486	1,725	2,436	3,397	2,117	2,117	2,117	2,117
Balance Forward Out	407	447	278	120	120	120	120	120
Expenditures	2,122	1,685	2,619	3,554	2,117	2,117	2,117	2,117
Biennial Change in Expenditures				2,366		(1,939)		(1,939)
Biennial % Change in Expenditures				62		(31)		(31)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	9.13	9.75	7.39	2.75	1.75	1.75	1.75	1.75

3010 - Coronavirus Relief

Direct Appropriation			398					
Expenditures			398					
Biennial Change in Expenditures				398		(398)		(398)
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

4900 - 911 Emergency

Balance Forward In	1,006	1,158	549	832	839	851	839	851
Receipts	1,417	1,427	1,418	1,418	1,418	1,418	1,418	1,418
Balance Forward Out	1,034	502	832	839	851	863	851	863
Expenditures	1,389	2,083	1,135	1,411	1,406	1,406	1,406	1,406
Biennial Change in Expenditures				(926)		266		266
Biennial % Change in Expenditures				(27)		10		10
Governor's Change from Base								0

Patrolling Highways

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
Governor's % Change from Base								0
Full-Time Equivalents	7.99	7.71	8.91	12.25	12.25	12.25	12.25	12.25

Program: State Patrol

Activity: Commercial Vehicle Enforcement

<https://dps.mn.gov/divisions/msp/commercial-vehicles>

AT A GLANCE

- Workforce: 95 employees
- More than 35,000 commercial motor vehicle and driver safety inspections annually
- Over 22,000 school bus safety inspections annually
- 5,369 reportable commercial motor vehicle crashes annually, with 49 fatalities annually
- 2,148 commercial motor vehicle drivers placed out of service annually
- 5,220 commercial motor vehicles placed out of service annually
- More than 300 outreach presentations to the industry annually (e.g. Farmfest, Minnesota Trucking Association, Minnesota School Bus associations, private carriers, government entities)
- More than 1.4 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
- Community engagement at industry events such as Farmfest, Minnesota Crop Production Association, Iron Agriculture show, Minnesota Timber Producers Association, and the Minnesota Trucking Association Truck Driving Championship
- Assist all law enforcement agencies with crash investigations involving commercial motor vehicles

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Number of commercial motor vehicle and driver inspections	36,153	35,421	2018/2019
Quantity	Number of school bus safety inspections	22,834	22,973	2018/2019

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Amount overweight in pounds for commercial vehicles detected thru civil weight enforcement	10,788,041	9,596,850	2018/2019
Quantity	Traffic stops on passenger cars near commercial vehicles	4,580	4,641	2018/2019
Quality	Percentage of vehicles put out-of-service	26.85%	27.25%	2018/2019

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

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

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

**Program: State Patrol
Vehicle Crimes Unit (VCU)**

dps.mn.gov/divisions/msp/about/Pages/special-assignments-vehicle-crime-units

AT A GLANCE

- Workforce: 6 employees
- Established and funded by the Minnesota Legislature in 2010
- New cases received in 2018 and 2019: 827
- Cases closed during 2018 and 2019: 884 (Some cases closed were from previous years)

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, and 2) 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, types of cases:

- Identification of stolen and cloned vehicles, and restoration of mutilated vehicle identification numbers
- Investigations involving dealer violations, including: 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 using 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, and 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	371	319	2018/2019
Quantity	Total amount lost by victims	\$2,654,984.43*	\$1,714,344.43*	2018/2019
Quantity	Total amount lost by the State of Minnesota (i.e., taxes)	\$601,899.63*	\$928,666.32*	2018/2019
Quantity	Number of odometer miles unlawfully altered	2,463,011*	16,002*	2018/2019

* There are currently 149 cases assigned or pending from among those received in 2018 vs. 2019. The 2019 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>)

Commercial Vehicle Enforcement

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
<u>Expenditures by Fund</u>								
2700 - Trunk Highway	7,980	9,377	8,739	9,850	9,686	9,686	10,548	10,414
3000 - Federal	6,082	6,221	7,360	8,210	1,499	7,695	1,499	7,695
Total	14,062	15,598	16,099	18,060	11,185	17,381	12,047	18,109
Biennial Change				4,498		(5,593)		(4,003)
Biennial % Change				15		(16)		(12)
Governor's Change from Base								1,590
Governor's % Change from Base								6
<u>Expenditures by Category</u>								
Compensation	10,325	10,931	11,596	12,684	8,880	12,201	9,248	12,569
Operating Expenses	1,677	2,220	2,415	3,366	1,762	3,334	2,056	3,694
Grants, Aids and Subsidies	1,399	1,220	1,385	1,258		1,258		1,258
Capital Outlay-Real Property		395	681	709	500	500	500	500
Other Financial Transaction	662	832	21	43	43	88	243	88
Total	14,062	15,598	16,099	18,060	11,185	17,381	12,047	18,109
Total Agency Expenditures	14,062	15,598	16,099	18,060	11,185	17,381	12,047	18,109
Internal Billing Expenditures	227	268	341	476	82	448	82	448
Expenditures Less Internal Billing	13,835	15,331	15,758	17,584	11,103	16,933	11,965	17,661
<u>Full-Time Equivalents</u>	101.20	100.90	102.36	116.91	116.91	116.91	116.91	116.91

Commercial Vehicle Enforcement

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
2700 - Trunk Highway								
Balance Forward In		484		209				
Direct Appropriation	8,455	8,893	8,948	9,641	9,686	9,686	10,548	10,414
Balance Forward Out	475		209					
Expenditures	7,980	9,377	8,739	9,850	9,686	9,686	10,548	10,414
Biennial Change in Expenditures				1,231		783		2,373
Biennial % Change in Expenditures				7		4		13
Governor's Change from Base								1,590
Governor's % Change from Base								8
Full-Time Equivalents	76.92	72.56	65.76	110.00	110.00	110.00	110.00	110.00

3000 - Federal

Balance Forward In	738	273	269					
Receipts	5,617	6,217	7,091	8,210	1,499	7,695	1,499	7,695
Transfers In	180							
Transfers Out	180							
Balance Forward Out	273	269						
Expenditures	6,082	6,221	7,360	8,210	1,499	7,695	1,499	7,695
Biennial Change in Expenditures				3,267		(6,376)		(6,376)
Biennial % Change in Expenditures				27		(41)		(41)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	24.28	28.34	36.60	6.91	6.91	6.91	6.91	6.91

Program: State Patrol

Activity: Capitol Complex Security

dps.mn.gov/divisions/msp

AT A GLANCE

- Workforce: 85 employees
- Assists to the public: 12,480 annually
- Security checks completed: 25,871 annually
- Employees on the Capitol Complex: 14,000 annually
- Visitors to the Capitol Complex: More than one million annually
- More than 900 permitted special events on the Capitol Complex annually

PURPOSE & CONTEXT

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

SERVICES PROVIDED

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

- State troopers provide patrols and security on the capitol complex
- State troopers provide dedicated security for both the House and Senate Chambers during the legislative session
- State troopers provide dedicated security at the Minnesota Judicial Center (MJC)
- State troopers and capitol security officers provide security along with the State Patrol Mobile Response Team for protest activities
- Capitol security officers provide patrols, fixed site security, parking enforcement, and employee/visitor security escorts
- State troopers protect the Governor and other dignitaries, as well as the Governor's residence
- Security officers and troopers respond to alarms, medical calls, disturbances, and other police calls for service
- The communications center answers calls from the public, dispatches officers and troopers, and monitors 855 security cameras and 103,362 environmental, fire, and security alarm points 24 hours a day, 365 days a year
- The capitol security section manages 12,392 access key cards

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Number of environmental, fire, and security monitoring points	93,108	103,362	2018/2019
Quantity	Assists to the public	15,709	13,662	2018/2019
Quantity	Number of sworn troopers assigned to the Capitol Complex	13	13	2018/2019

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quality	Number of sustained external complaints investigated by internal affairs as a result of security contacts	0	0	2018/2019
Quality	Reported thefts of property or vehicle on the Capitol Complex	16	25	2018/2019
Quality	Reported robberies on the Capitol Complex	0	0	2018/2019

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

Capitol Complex Security

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
<u>Expenditures by Fund</u>								
1000 - General	8,333	8,729	9,114	16,081	10,528	10,528	20,494	16,551
2000 - Restrict Misc Special Revenue	34	26	27	28	28	28	28	28
2001 - Other Misc Special Revenue	56	132	364	41	41	41	41	41
3000 - Federal	18							
Total	8,441	8,887	9,504	16,150	10,597	10,597	20,563	16,620
Biennial Change				8,326		(4,460)		11,529
Biennial % Change				48		(17)		45
Governor's Change from Base								15,989
Governor's % Change from Base								75

Expenditures by Category

Compensation	7,496	8,028	8,284	15,118	9,693	9,693	10,740	11,294
Operating Expenses	793	759	1,030	1,032	804	804	9,576	5,226
Capital Outlay-Real Property	53	28						
Other Financial Transaction	99	72	190		100	100	247	100
Total	8,441	8,887	9,504	16,150	10,597	10,597	20,563	16,620

Full-Time Equivalents

96.54	95.34	92.14	101.45	101.45	101.45	132.45	132.45
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Capitol Complex Security

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
1000 - General								
Balance Forward In		122		50				
Direct Appropriation	8,402	8,607	9,164	16,031	10,528	10,528	20,494	16,551
Balance Forward Out	69		50					
Expenditures	8,333	8,729	9,114	16,081	10,528	10,528	20,494	16,551
Biennial Change in Expenditures				8,133		(4,139)		11,850
Biennial % Change in Expenditures				48		(16)		47
Governor's Change from Base								15,989
Governor's % Change from Base								76
Full-Time Equivalents	95.73	94.63	91.61	101.45	101.45	101.45	132.45	132.45

2000 - Restrict Misc Special Revenue

Balance Forward In	93	86	88	89	89	89	89	89
Receipts	27	28	29	28	28	28	28	28
Balance Forward Out	86	88	89	89	89	89	89	89
Expenditures	34	26	27	28	28	28	28	28
Biennial Change in Expenditures				(5)		1		1
Biennial % Change in Expenditures				(8)		1		1
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	0.30	0.34	0.28					

2001 - Other Misc Special Revenue

Balance Forward In	1,093	1,090	1,004	677	677	677	677	677
Receipts	51	46	37	41	41	41	41	41
Balance Forward Out	1,088	1,004	677	677	677	677	677	677
Expenditures	56	132	364	41	41	41	41	41
Biennial Change in Expenditures				216		(323)		(323)
Biennial % Change in Expenditures				114		(80)		(80)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	0.51	0.37	0.25					

3000 - Federal

Capitol Complex Security

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base FY22 FY23		Governor's Recommendation FY22 FY23	
Receipts	18							
Expenditures	18							
Biennial Change in Expenditures				(18)		0		0
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: 109 employees
- Collected \$1.4 billion in FY20 that is used to fund the state's transportation system
- Registrations processed annually:
 - 1.6 million vehicle titles
 - 7.1 million vehicle registrations
 - 3,477 auto dealers
 - 174 deputy registrar offices
- Annual testing and inspections:
 - More than 1,320 dealer inspections
 - More than 14,600 vehicle inspections
- Primary customers:
 - Motor vehicle owners
 - Deputy registrars
 - Auto dealers
 - In- and out-of-state commercial carriers
 - Financial institutions
 - Local and state public service agencies

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. Vehicle Services supports large and small communities throughout the state. Customers receive vehicle support services through a variety of ways, such as a front counter at Town Square in St. Paul, online services, mail, and 174 local public and private Deputy Registrar offices.

SERVICES PROVIDED

DVS is in the process of replacing the Minnesota Licensing and Registration System (MNLARS) with a commercial off the shelf solution from Fast Enterprises. The new operating system, MNDRIVE, will be deployed on November 16, 2020. Throughout the development of MNDRIVE, DVS has worked in partnership with members of Minnesota Deputy Registers Association (MDRA), Deputy Registrars Business Owners Association (DRBOA), and Minnesota Automobile Dealers Association (MADA) as well as with the Office of Legislative Auditor (OLA).

Specific services include:

- Issue license plates that are produced to make roadways safer through improved accuracy, readability, and reflectivity
- Issue certificates of title to provide evidence of ownership, mileage, and the existence of security interests in order to protect consumers and financial institutions

- Collect revenue and perform audits to ensure the correct payment of taxes and fees, the state uses this revenue to improve highway safety and roadway standards.
- Conduct salvage vehicle inspections at 15 designated stations throughout Minnesota and on-site (at the dealership locations) to ensure vehicles are inspected in a timely manner
- Collaborate with the State Patrol Vehicle Crimes Unit and the Minnesota Department of Revenue to recoup money collected by dealers but not submitted to DVS
- Regulate 3,477 auto dealers and 174 deputy registrars and ensure that the correct payment of taxes and fees are received in order to protect consumers
- Provide phone and email support to dealerships and deputy registrars for licensing, titling, registration, and other questions and inquiries
- Audit motor vehicle data users to determine if access to restricted information complies with state law
- Regular communication with the Minnesota Trucking Association on interstate registration regulations
- Daily reporting of data to the International Fuel Tax Agreement (IFTA) Clearinghouse of Minnesota fuel trucking companies for roadside enforcement queries
- Monthly reporting of registration and fuel tax collected by Minnesota on behalf of the 58 member jurisdictions
- Quarterly reports to MNDOT on gallons of diesel fuel consumed by all interstate trucking companies operating in Minnesota, and to the Federal Motor Carrier Safety Administration on the number of Minnesota trucking companies with Federal Safety Sanctions
- Annual reports to the Federal Highway Administration validating Minnesota compliance to ensuring commercial vehicle payment of the Federal Vehicle Heavy Use Tax

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Vehicle registrations issued	5,776,057	7,061,480	FY18/FY19
Quantity	Motor vehicle titles produced	1,795,858	1,589,714	FY18/FY19
Quality	Percentage of titles issued within 30 days (turnaround time)	28.2%	43.8%	FY18/FY19
Quality	Vehicle inspections performed	11,672	14,663	FY18/FY19
Quality	Dealer Inspections performed	1,372	1,320	FY18/FY19
Quantity	International Registration Plan and International Fuel Tax Agreement audits performed	306	325	FY18/FY19
Quantity	Deputy registrar audits performed	8*	90	FY18/FY19

**The deputy liaison team deliberately did not conduct audits of deputy offices during Fiscal Year 2018 in order to focus on providing support to deputies following the release of the Minnesota Licensing and Registration System (MNLARS).*

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

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

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

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

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

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

Vehicle Services

Activity Expenditure Overview

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
<u>Expenditures by Fund</u>								
1000 - General		13,000	20,701	28,968	3,000		3,000	
2000 - Restrict Misc Special Revenue	21,759	22,872	25,998	28,084	27,009	25,777	37,281	35,743
2403 - Gift	0	0	0					
2710 - Highway Users Tax Distribution	8,236	8,236	8,236	8,236	8,236	8,236	0	0
Total	29,995	44,108	54,935	65,288	38,245	34,013	40,281	35,743
Biennial Change				46,120		(47,965)		(44,199)
Biennial % Change				62		(40)		(37)
Governor's Change from Base								3,766
Governor's % Change from Base								5

Expenditures by Category

Compensation	11,856	12,344	14,364	19,311	17,484	16,484	19,248	18,214
Operating Expenses	18,010	31,561	40,225	45,701	20,596	17,364	20,868	17,364
Grants, Aids and Subsidies	53	142						
Other Financial Transaction	76	60	346	276	165	165	165	165
Total	29,995	44,108	54,935	65,288	38,245	34,013	40,281	35,743

Full-Time Equivalents

173.19	185.70	204.62	254.63	233.63	233.63	254.13	254.13
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Vehicle Services

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
1000 - General								
Balance Forward In				31,968	3,000		3,000	
Direct Appropriation		13,000	52,669					
Cancellations		0						
Balance Forward Out			31,968	3,000				
Expenditures	13,000		20,701	28,968	3,000		3,000	
Biennial Change in Expenditures				36,669		(46,669)		(46,669)
Biennial % Change in Expenditures						(94)		(94)
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents			10.33	21.00				

2000 - Restrict Misc Special Revenue

Balance Forward In	587	1,493	811	1,582	498	489	498	489
Direct Appropriation	22,509	22,957	26,513	26,737	26,737	25,552	37,009	35,518
Receipts	1,242	1,333	1,320	1,265	1,265	1,265	1,252	1,252
Transfers In	32	149	78	98	98	98	98	98
Transfers Out	1,118	1,160	1,143	1,100	1,100	1,100	1,087	1,087
Cancellations		1,089						
Balance Forward Out	1,493	811	1,582	498	489	527	489	527
Expenditures	21,759	22,872	25,998	28,084	27,009	25,777	37,281	35,743
Biennial Change in Expenditures				9,451		(1,296)		18,942
Biennial % Change in Expenditures				21		(2)		35
Governor's Change from Base								20,238
Governor's % Change from Base								38
Full-Time Equivalents	173.19	185.70	194.29	233.63	233.63	233.63	254.13	254.13

2403 - Gift

Balance Forward In	0		0					
Receipts	22	25	24	21	21	21	21	21
Transfers Out	22	25	24	21	21	21	21	21
Balance Forward Out		0						
Expenditures	0	0	0					
Biennial Change in Expenditures				0		0		0

Vehicle Services

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base FY22 FY23		Governor's Recommendation FY22 FY23	
Biennial % Change in Expenditures				(43)				
Governor's Change from Base								0
Governor's % Change from Base								

2710 - Highway Users Tax Distribution

Balance Forward In	0	0						
Direct Appropriation	8,236	8,236	8,236	8,236	8,236	8,236	0	0
Cancellations		0						
Expenditures	8,236	8,236	8,236	8,236	8,236	8,236	0	0
Biennial Change in Expenditures				0		0		(16,472)
Biennial % Change in Expenditures				0		0		(100)
Governor's Change from Base								(16,472)
Governor's % Change from Base								(100)

Program: Driver and Vehicle Services (DVS)

Activity: Driver Services Division

dps.mn.gov/divisions/dvs

AT A GLANCE

- Workforce: 302 employees
- FY20 revenue collected: \$52 million
- Licenses processed annually:
 - 1.4 million driver license cards
 - 108,000 identification cards
- Testing and inspections:
 - More than 484,000 driver license knowledge and skill exams annually
- Driving privilege sanctions:
 - Suspended, canceled, or revoked driving privileges of more than 123,000 drivers annually
 - Over 8,000 participants are currently enrolled in the Ignition Interlock Device Program
- Minnesota is ranked 2nd lowest in deaths per 100 million vehicle miles traveled and 5th lowest in deaths per 100,000 population (data from Insurance Institute for Highway Safety (IIHS))
- Primary customers include Minnesota residents, driver license agents, Minnesota courts, motor carriers, driver education programs, CDL driving schools

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

- Issue DLs after verification of identity and residency to ensure one driver, one license, and one driving record
- Test driving knowledge and skills to measure the competence of driver educators and DL applicants to protect the public's safety
- 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 access complies with state law
- Regulate 131 full service DL agents and 63 limited service DL agents to ensure that the correct documents and fees are received in order to protect consumers
- FastDS system, the new state driver license system, launched on October 31, 2018
- Exam staff continue to partner with business partners to provide AAMVA fraud training to ensure Driver's License Agent staff are familiar with fraudulent documents to help reduce fraud
- Exam staff provide onsite knowledge testing for drivers education programs at high schools as a convenience to Minnesotans, which helps reduce time out of work for parents and time out of class for students, and staff provide onsite knowledge exams for inmates at Minnesota correctional facilities to help support a smooth transition back into society
- DVS regularly meets with the School Bus Association to address concerns the association may have and ensure open communication between the association and the commercial program

- DVS partners with different organizations throughout the State to provide opportunities for the public to understand and obtain reinstatement requirements, such as the Veteran Affairs Stand Down day or the various Law days with the Counties

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Licenses and Permits**	1,310,613*	1,510,308	FY 18/FY 19
Quantity	State ID/State ID 65+	109,297*	134,798	FY 18/FY 19
Quantity	Driver testing: written, road and commercial	576,967	573,710	FY 18/FY 19
Quality	DL exam supervisor visits	510	496	FY 18/FY 19
Quantity/ Quality	Ignition Interlock Device Program <ul style="list-style-type: none"> • Participants enrolled in program • Participants completed program 	11,058 5,146	11,082 5,204	FY 18/FY 19
Quality	Percentage of DL cards issued within 14 days (turnaround time)	50%	52%	FY 18/FY 19

* FY18 data was all converted from mainframe and may not accurately reflect all printed cards

** Includes: CDL Class A, CDL Class B, CDL Class C, DL Class D, Provisional, Class D Permit

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 FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23

Expenditures by Fund

1000 - General			3,000					
2000 - Restrict Misc Special Revenue	31,769	31,775	34,444	41,940	37,175	36,341	42,938	37,511
3000 - Federal	713	300	445	2,047	826	2,047	826	2,047
3010 - Coronavirus Relief			229					
Total	32,482	32,075	38,118	43,987	38,001	38,388	43,764	39,558
Biennial Change				17,548		(5,716)		1,217
Biennial % Change				27		(7)		1
Governor's Change from Base								6,933
Governor's % Change from Base								9

Expenditures by Category

Compensation	21,817	21,666	23,665	30,446	29,891	29,542	33,244	30,470
Operating Expenses	10,509	10,257	14,274	13,501	8,097	8,806	8,877	9,048
Capital Outlay-Real Property							1,630	
Other Financial Transaction	156	152	179	40	13	40	13	40
Total	32,482	32,075	38,118	43,987	38,001	38,388	43,764	39,558

Total Agency Expenditures	32,482	32,075	38,118	43,987	38,001	38,388	43,764	39,558
Internal Billing Expenditures	21	20	33	37	20	37	20	37
Expenditures Less Internal Billing	32,461	32,055	38,085	43,950	37,981	38,351	43,744	39,521

Full-Time Equivalents

	314.36	326.06	331.34	445.37	445.37	445.37	454.87	454.87
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Driver Services

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base FY22FY23		Governor's Recommendation FY22FY23	
1000 - General								
Direct Appropriation			3,000					
Expenditures			3,000					
Biennial Change in Expenditures				3,000		(3,000)		(3,000)
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

2000 - Restrict Misc Special Revenue

Balance Forward In	759	1,421	1,101	6,127	1,529	1,751	1,529	1,751
Direct Appropriation	32,014	32,784	39,152	36,999	37,054	36,220	42,801	37,390
Receipts	10,926	10,808	10,111	10,725	10,725	10,725	10,725	10,725
Transfers In	252	1,080	308	282	282	282	282	282
Transfers Out	10,768	10,874	10,101	10,664	10,664	10,664	10,664	10,664
Cancellations		2,358						
Balance Forward Out	1,413	1,086	6,127	1,529	1,751	1,973	1,751	1,973
Expenditures	31,769	31,775	34,444	41,940	37,175	36,341	42,938	37,511
Biennial Change in Expenditures				12,840		(2,868)		4,065
Biennial % Change in Expenditures				20		(4)		5
Governor's Change from Base								6,933
Governor's % Change from Base								9
Full-Time Equivalents	309.74	322.37	326.70	440.37	440.37	440.37	449.87	449.87

3000 - Federal

Balance Forward In	59	59	59	59	59	59	59	59
Receipts	713	300	445	2,047	826	2,047	826	2,047
Balance Forward Out	59	59	59	59	59	59	59	59
Expenditures	713	300	445	2,047	826	2,047	826	2,047
Biennial Change in Expenditures				1,479		381		381
Biennial % Change in Expenditures				146		15		15
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	4.62	3.69	4.64	5.00	5.00	5.00	5.00	5.00

Driver Services

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base FY22 FY23		Governor's Recommendation FY22 FY23	
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3010 - Coronavirus Relief

Direct Appropriation			242					
Cancellations			12					
Expenditures			229					
Biennial Change in Expenditures				229		(229)		(229)
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

Program: Driver and Vehicle Services (DVS)

Activity: Support Services Division

dps.mn.gov/divisions/dvs/

AT A GLANCE

- Workforce: 153 employees
- FY20 Revenue Collected: \$3.17 million that funds the state's transportation system
- FY20 Total Calls Received: 2.2 million
- FY20 Emails Received/Completed: 178,958 received/175,762 completed
- Licensing and registrations processed annually:
 - 1.235 million license plates (FY20)
 - 129,870 disability parking certificates (FY20)
- Primary customers include: DVS business partners (including deputy registrar offices), DVS exam and inspection stations, law enforcement, Minnesota courts, Minnesota auto dealers, DMV offices from other states, and the citizens of Minnesota.

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.

One of the largest call centers in the State of Minnesota, the DVS Contact Center includes 21 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. Inbound contacts, calls and emails, typically ranges from 45,000 – 65,000 contacts/week. The handling capacity of the Public Information Center typically with current staffing ranges from 16,000 – 21,000 contacts/ week.

SERVICES PROVIDED

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

- Provide customers with special plates, disability parking certificates, plate impound, and deputy allocation of plates, stickers, and title packs.
- Process refunds for customers 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 applications and contracts as well as conducting audits on the usage of DVS data to ensure records viewed are acceptable under the Driver's Protection Act and state statute.
- 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>
Quantity	License plates issued	1,246,849	1,307,091	FY18/FY19

Type of Measure	Name of Measure	Previous	Current	Dates
Quantity	Disability parking certificates issued	136,366	150,692	FY18/FY19
Quality	Audit requests completed	1,076	1,327	FY18/FY19

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 FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base FY22 FY23		Governor's Recommendation FY22 FY23	
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Expenditures by Fund

1000 - General		9,127	3,108					
2000 - Restrict Misc Special Revenue	27,804	29,003	12,061	29,503	20,636	20,636	20,636	20,636
2117 - Natural Resource Misc Statutory	0	4	6	8	6	6	6	6
2401 - Reinvest In Minnesota-Gifts	4	8	5	5	5	5	5	5
2403 - Gift	92	94	93	98	92	92	92	92
6000 - Miscellaneous Agency	43,451	48,330	54,380	55,401	55,401	55,401	55,401	55,401
Total	71,350	86,566	69,653	85,015	76,140	76,140	76,140	76,140
Biennial Change				(3,248)		(2,388)		(2,388)
Biennial % Change				(2)		(2)		(2)
Governor's Change from Base								0
Governor's % Change from Base								0

Expenditures by Category

Compensation	535	1,385	563	1,098	979	979	979	979
Operating Expenses	27,273	36,578	14,605	28,355	19,635	19,635	19,635	19,635
Grants, Aids and Subsidies	32	106	135	136	136	136	136	136
Other Financial Transaction	43,510	48,496	54,350	55,426	55,390	55,390	55,390	55,390
Total	71,350	86,566	69,653	85,015	76,140	76,140	76,140	76,140

Full-Time Equivalents

11.45	11.82	4.93	6.00	6.00	6.00	6.00	6.00
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Support Services

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
1000 - General								
Balance Forward In			3,154					
Direct Appropriation		13,200						
Cancellations		922	45					
Balance Forward Out		3,151						
Expenditures		9,127	3,108					
Biennial Change in Expenditures				(6,019)		(3,108)		(3,108)
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

2000 - Restrict Misc Special Revenue

Balance Forward In	27,264	20,768	2,113	10,168	1,515	1,779	1,515	1,779
Direct Appropriation	17,650	8,000						
Receipts	2,371	2,461	20,166	20,900	20,900	20,900	20,900	20,900
Transfers In		93						
Transfers Out		217	50	50				
Balance Forward Out	19,481	2,101	10,168	1,515	1,779	2,043	1,779	2,043
Expenditures	27,804	29,003	12,061	29,503	20,636	20,636	20,636	20,636
Biennial Change in Expenditures				(15,243)		(292)		(292)
Biennial % Change in Expenditures				(27)		(1)		(1)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	9.09	9.29	3.43	4.50	4.50	4.50	4.50	4.50

2117 - Natural Resource Misc Statutory

Balance Forward In	0	0		2				
Receipts	495	754	890	765	765	765	765	765
Transfers Out	495	750	883	759	759	759	759	759
Balance Forward Out	0		2					
Expenditures	0	4	6	8	6	6	6	6
Biennial Change in Expenditures				10		(2)		(2)
Biennial % Change in Expenditures				246		(12)		(12)
Governor's Change from Base								0

Support Services

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base FY22 FY23		Governor's Recommendation FY22 FY23	
Governor's % Change from Base								0

2401 - Reinvest In Minnesota-Gifts

Balance Forward In	80	0						
Receipts	5,229	5,199	5,275	5,200	5,200	5,200	5,200	5,200
Transfers Out	5,305	5,191	5,270	5,195	5,195	5,195	5,195	5,195
Balance Forward Out	0							
Expenditures	4	8	5	5	5	5	5	5
Biennial Change in Expenditures				(2)		0		0
Biennial % Change in Expenditures				(18)		(1)		(1)
Governor's Change from Base								0
Governor's % Change from Base								0

2403 - Gift

Balance Forward In	5	5	5	6				
Receipts	92	94	94	92	92	92	92	92
Balance Forward Out	5	5	6					
Expenditures	92	94	93	98	92	92	92	92
Biennial Change in Expenditures				6		(7)		(7)
Biennial % Change in Expenditures				3		(4)		(4)
Governor's Change from Base								0
Governor's % Change from Base								0

6000 - Miscellaneous Agency

Balance Forward In	2	1						
Receipts	43,449	48,329	54,380	55,401	55,401	55,401	55,401	55,401
Balance Forward Out	0							
Expenditures	43,451	48,330	54,380	55,401	55,401	55,401	55,401	55,401
Biennial Change in Expenditures				18,001		1,021		1,021
Biennial % Change in Expenditures				20		1		1
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	2.36	2.53	1.50	1.50	1.50	1.50	1.50	1.50

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

- Workforce: 20 employees
- Provides support to other DPS divisions, including: Alcohol and Gambling Enforcement, Bureau of Criminal Apprehension, Driver and Vehicle Services, Office of Communications and the State Patrol.
- Helps lead the statewide Toward Zero Deaths traffic safety program and provide 9 regional coordinators
- Administers \$16.5 million in annual funding from the National Highway Traffic Safety Administration by providing 200 grants to 310 units of government and nonprofit agencies to help change behavior related to traffic safety culture
- Four Law Enforcement Liaisons provide outreach and support to our over 300 partner law enforcement agencies
- Provide research, analysis, and program evaluation to determine project effectiveness, traffic crash causation trends, and to identify emerging challenges
- Administer \$850,000 in special revenue funding for the statewide Motorcycle Safety Training program
- Administer the Child Passenger Safety (CPS) special revenue account, which funds the statewide Child Passenger Safety and Occupant Restraint program
- Coordinates pedestrian safety programs in cooperation with MnDOT and the Toward Zero Deaths traffic safety program

PURPOSE & CONTEXT

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

SERVICES PROVIDED

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

OTS strategies:

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

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

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

OTS annually publishes the Minnesota Motor Vehicle Crash Facts report, which is one of the most comprehensive documents of its type in the nation. This report is supplemented by the Minnesota Impaired Driving Facts publication, and both of the documents serve as the foundation for many research projects and public data requests. OTS also supports and contributes to Minnesota's participation in the Fatal Analysis Reporting System, the national database detailing fatal motor vehicle crash data.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Results	Traffic fatalities	381	364	Five-year averages 2014-2018; 2019
Results	Unbelted fatalities	90	73	Five-year averages 2014-2018; 2019
Results	Pedestrian fatalities	41	50	Five-year averages 2014-2018; 2019
Results	Alcohol-related fatalities	121	114	Five-year averages 2014-2018; 2019
Results	Distracted-related fatalities	46	34	Five-year averages 2014-2018; 2019
Results	Speed-related fatalities	92	75	Five-year averages 2014-2018; 2019
Results	Percentage of motorists observed wearing seat belts during statewide observational seat belt survey	92.4%	93.4%	June 2018/ June 2019
Quality	Child safety seats distributed to needy families	1,460	1,250	2018/2019
Quality	Motorcycle basic riding course student evaluations (percentage who said course met or exceed their expectations)	97%	97%	2018/2019

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

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

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

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
<u>Expenditures by Fund</u>								
1000 - General	223	712	248	692	470	470	475	478
2000 - Restrict Misc Special Revenue	1,282	971	717	1,051	910	905	910	905
2403 - Gift	0	0	0					
2700 - Trunk Highway	441	448	490	498	494	494	494	494
3000 - Federal	21,396	17,288	18,174	19,133	19,133	19,133	19,133	19,133
Total	23,342	19,419	19,629	21,374	21,007	21,002	21,012	21,010
Biennial Change			(1,758)		1,006		1,019	
Biennial % Change			(4)		2		2	
Governor's Change from Base							13	
Governor's % Change from Base							0	

Expenditures by Activity

Traffic Safety & Research	23,342	19,419	19,629	21,374	21,007	21,002	21,012	21,010
Total	23,342	19,419	19,629	21,374	21,007	21,002	21,012	21,010

Expenditures by Category

Compensation	1,756	1,710	1,890	2,237	2,234	2,234	2,239	2,242
Operating Expenses	5,771	6,016	5,095	6,361	6,158	6,017	6,158	6,017
Grants, Aids and Subsidies	15,792	11,678	12,640	12,775	12,612	12,750	12,612	12,750
Other Financial Transaction	23	16	4	1	3	1	3	1
Total	23,342	19,419	19,629	21,374	21,007	21,002	21,012	21,010

Total Agency Expenditures	23,342	19,419	19,629	21,374	21,007	21,002	21,012	21,010
Internal Billing Expenditures	96	114	136	169	169	169	169	169
Expenditures Less Internal Billing	23,246	19,306	19,493	21,205	20,838	20,833	20,843	20,841

Full-Time Equivalents

18.77	18.64	19.43	20.70	20.70	20.70	20.70	20.70
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(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
1000 - General								
Balance Forward In		257		222				
Direct Appropriation	470	470	470	470	470	470	475	478
Cancellations		15						
Balance Forward Out	247		222					
Expenditures	223	712	248	692	470	470	475	478
Biennial Change in Expenditures				5		0		13
Biennial % Change in Expenditures				1		(0)		1
Governor's Change from Base								13
Governor's % Change from Base								1
Full-Time Equivalents	0.47	0.02		0.50	0.50	0.50	0.50	0.50

2000 - Restrict Misc Special Revenue

Balance Forward In	829	777	539	751	603	565	603	565
Receipts	879	873	864	832	801	801	801	801
Transfers In	72	72	64	71	71	71	71	71
Transfers Out	215	215						
Balance Forward Out	283	537	752	603	565	532	565	532
Expenditures	1,282	971	717	1,051	910	905	910	905
Biennial Change in Expenditures				(485)		47		47
Biennial % Change in Expenditures				(22)		3		3
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents			1.20	1.20	1.20	1.20	1.20	1.20

2403 - Gift

Balance Forward In	14	15	15	15	15	15	15	15
Receipts	0	0	0					
Balance Forward Out	15	15	15	15	15	15	15	15
Expenditures	0	0	0					
Biennial Change in Expenditures				0		0		0
Biennial % Change in Expenditures				(13)				
Governor's Change from Base								0
Governor's % Change from Base								

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base FY22 FY23		Governor's Recommendation FY22 FY23	
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2700 - Trunk Highway

Balance Forward In		30		4				
Direct Appropriation	471	493	494	494	494	494	494	494
Cancellations		74						
Balance Forward Out	30		4					
Expenditures	441	448	490	498	494	494	494	494
Biennial Change in Expenditures				99		0		0
Biennial % Change in Expenditures				11		(0)		(0)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	3.33	3.18	2.98	3.00	3.00	3.00	3.00	3.00

3000 - Federal

Balance Forward In	4	8	1					
Receipts	21,395	17,281	18,173	19,133	19,133	19,133	19,133	19,133
Transfers In	4							
Transfers Out	4							
Balance Forward Out	4	1	0					
Expenditures	21,396	17,288	18,174	19,133	19,133	19,133	19,133	19,133
Biennial Change in Expenditures				(1,378)		959		959
Biennial % Change in Expenditures				(4)		3		3
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	14.97	15.44	15.25	16.00	16.00	16.00	16.00	16.00

Program: Minnesota Office of Pipeline Safety (MNOPS)

ops.dps.mn.gov

AT A GLANCE

- Workforce: 22 employees
- Routine inspection of interstate and intrastate pipeline companies that operate over 68,000 miles of pipelines in Minnesota
- Pipeline operators: 96
- Education provided to over 6,000 homeowners, utility operators, excavators, and emergency responders throughout Minnesota in 2019
- Over 7,000 hours of inspection and operator training annually

PURPOSE & CONTEXT

MNOPS ensures pipelines are safe and works statewide to prevent underground utility damage.

There are over 68,000 miles of natural gas and hazardous liquid pipelines in Minnesota. These pipelines deliver natural gas and other petroleum products to homes, industry, and businesses.

MNOPS 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

MNOPS has three major program areas:

- **Inspection program:** MNOPS routinely reviews pipeline operator procedures, training, and records. MNOPS also observes practices and conditions in the field to ensure compliance with state and federal regulations. Inspections are conducted to ensure pipeline systems are operated safely.
- **Investigations:** In the event of a pipeline incident, MNOPS conducts investigations to ensure the pipeline operator followed proper procedures, maintained regulatory compliance, and takes steps to prevent future recurrence.
- **Damage prevention program:** MNOPS is the education and enforcement authority for the "Call Before You Dig" law. The law requires any individual or company to call the Gopher State One Call Center at least 48 hours before digging so that operators can be notified to mark underground utilities. Education activities throughout Minnesota aim to prevent excavation-related damage to pipelines and other underground facilities.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quality	Pipeline inspection, investigation, and training hours	7,107	7,887	2018/2019
Quantity	Number of natural gas distribution pipeline excavation-related damages	1,560	1,518	2018/2019

Type of Measure	Name of Measure	Previous	Current	Dates
Quantity	Number of significant pipeline incidents in Minnesota	2	4	2018/2019
Quantity	Number of damage prevention statute non-compliances cited in the calendar year	142	186	2018/2019
Results	Number of fatalities at pipeline incidents in Minnesota	0	0	2018/2019

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

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

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

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

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
<u>Expenditures by Fund</u>								
2000 - Restrict Misc Special Revenue	948	1,004	1,103	2,166	1,663	1,648	1,663	1,648
2001 - Other Misc Special Revenue		20						
3000 - Federal	1,960	1,912	2,045	2,416	1,438	1,438	1,438	1,438
Total	2,908	2,936	3,148	4,582	3,101	3,086	3,101	3,086
Biennial Change				1,886		(1,543)		(1,543)
Biennial % Change				32		(20)		(20)
Governor's Change from Base								0
Governor's % Change from Base								0

Expenditures by Activity

Pipeline Safety	2,908	2,936	3,148	4,582	3,101	3,086	3,101	3,086
Total	2,908	2,936	3,148	4,582	3,101	3,086	3,101	3,086

Expenditures by Category

Compensation	2,081	2,112	2,283	3,178	1,960	1,960	1,960	1,960
Operating Expenses	736	745	737	1,200	930	930	930	930
Capital Outlay-Real Property	85	2	117	157	164	149	164	149
Other Financial Transaction	7	77	10	47	47	47	47	47
Total	2,908	2,936	3,148	4,582	3,101	3,086	3,101	3,086

Total Agency Expenditures	2,908	2,936	3,148	4,582	3,101	3,086	3,101	3,086
Internal Billing Expenditures	105	131	108	155	86	86	86	86
Expenditures Less Internal Billing	2,803	2,805	3,040	4,427	3,015	3,000	3,015	3,000

Full-Time Equivalents

19.00	18.52	19.61	19.61	19.61	19.61	19.61	19.61	19.61
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(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
2000 - Restrict Misc Special Revenue								
Balance Forward In	79	636	172	2,996	2,478	2,463	2,478	2,463
Direct Appropriation	1,422	1,441	1,443	1,443	1,443	1,443	1,443	1,443
Receipts	107	186	2,484	205	205	205	205	205
Cancellations		1,088						
Balance Forward Out	660	172	2,996	2,478	2,463	2,463	2,463	2,463
Expenditures	948	1,004	1,103	2,166	1,663	1,648	1,663	1,648
Biennial Change in Expenditures				1,317		42		42
Biennial % Change in Expenditures				68		1		1
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	7.14	5.27	5.64	5.64	5.64	5.64	5.64	5.64

2001 - Other Misc Special Revenue

Receipts	20							
Expenditures	20							
Biennial Change in Expenditures				(20)		0		0
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents	0.09							

3000 - Federal

Balance Forward In	240	309	369	402				
Receipts	1,881	1,606	2,077	2,014	1,438	1,438	1,438	1,438
Transfers In	435	650						
Transfers Out	435	650						
Balance Forward Out	161	3	401					
Expenditures	1,960	1,912	2,045	2,416	1,438	1,438	1,438	1,438
Biennial Change in Expenditures				589		(1,585)		(1,585)
Biennial % Change in Expenditures				15		(36)		(36)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	11.86	13.16	13.97	13.97	13.97	13.97	13.97	13.97

Department of Public Safety

Federal Funds Summary

(Dollars in Thousands)

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY 2020 Actuals	FY 2021 Budget	FY 2022 Base	FY 2023 Base	Required State Match or MOE?	FTEs
National Highway Traffic Safety Admin 20.600	NHTSA Highway Safety Basic Media Relations provides grant monies to fund programs for Office of Communications to support Office of Traffic Safety in planning and implementing statewide communications efforts to influence driver behaviors and improve traffic safety.	No	\$ 134	\$ 127	\$ 122	\$ 122	No	0.87
National Highway Traffic Safety Admin 20.616	NHTSA Highway Safety Basic Media Relations provides grant monies to fund programs for Office of Communications to support Office of Traffic Safety in planning and implementing statewide communications efforts to influence driver behaviors and improve traffic safety.	No	\$ 99	\$ 139	\$ 132	\$ 132	No	0.87
National Highway Traffic Safety Admin 20.608	NHTSA Highway Safety Basic Media Relations provides grant monies to fund programs for Office of Communications to support Office of Traffic Safety in planning and implementing statewide communications efforts to influence driver behaviors and improve traffic safety.	No	\$ 10	\$ 90	\$ 90	\$ 90	No	-
Federal Transit Admin 20.528	FTA Light Rail Safety State Oversight. Assist states with safety oversight of rail fixed guideway public transportation not regulated by the Fed Railroad Admin.	No	\$ 146	\$ 677	\$ 677	\$ 677	No	0.88
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 catastrophic events.	No	\$ 104	\$ 36	\$ 36	\$ 36	No	-
	Program 01 Administration & Related Services		\$ 493	\$ 1,069	\$ 1,057	\$ 1,057		2.62
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	\$ 482				Match	-
Homeland Security Federal Emergency Management Agency 97.008	Homeland Security. Nonprofit Security Grant Program (NSGP) This program plays a significant role in the implementation of the National Preparedness System by supporting the development and sustainment of core capabilities. The program provides funding support for statutorily eligible costs to include target hardening and other physical security enhancements and activities to nonprofit organizations that are at high risk of terrorist attack.	No	\$ 840	\$ 999	\$ 398	\$ 999	No	-

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY 2020 Actuals	FY 2021 Budget	FY 2022 Base	FY 2023 Base	Required State Match or MOE?	FTEs
Federal Emergency Management Agency 97.032	Federal Emergency Management Agency (FEMA) - Crisis counseling to carry out an immediate services program to provide crisis counseling services to the survivors of COVID-19	Yes		\$ 538	\$ 538	\$ 538	No	-
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	\$ 26,241	\$ 31,185	\$ 26,483	\$ 25,263	Match	14.92
Homeland Security Federal Emergency Management Agency 97.042	Emergency Management Performance Grants program COVID-19 supplement (EMPG-S). This program is to assist with public health and emergency management activities supporting the prevention of, prevention for, and response to the ongoing Coronavirus disease 2019 (COVID-19) public health emergency, in accordance with the coronavirus aid, relief, and economic security (CARES) act.	Yes		\$ 1,770	\$ 1,770	\$ 1,770	Yes	-
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	\$ 393	\$ 431	\$ 431	\$ 431	No	-
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	\$ 6,375	\$ 5,252	\$ 2,110	\$ 5,252	Match	28.75
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	\$ 17,779	\$ 12,384	\$ 12,712	\$ 11,193	No	6.96
	Program 02 Homeland Security & Emergency Management		\$ 52,110	\$ 52,559	\$ 44,442	\$ 45,446		50.63

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY 2020 Actuals	FY 2021 Budget	FY 2022 Base	FY 2023 Base	Required State Match or MOE?	FTEs
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	\$ 613	\$ 956	\$ 915	\$ 915	No	-
National Highway Traffic Safety Administration 20.608	DWI Analytics staffing to support work related to DWI Analytics.	No	\$ 59	\$ 50	\$ 39	\$ 39	No	-
National Highway Traffic Safety Administration 20.616	2017 Lab Full Time Technicians staffing support to improve DWI case turnaround time and testing repertoire.	No	\$ 221	\$ 193	\$ 180	\$ 180	No	2.00
National Highway Traffic Safety Administration 20.616	eCharging Program fund additional development and deployment of DWI processing.	No	\$ 1,061	\$ 998	\$ 998	\$ 998	No	1.00
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	\$ 256	\$ 248	\$ 248	\$ 248	No	-
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	\$ 420	\$ 754	\$ 473	\$ 474	Yes	-
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	\$ 355	\$ 350	\$ 350	\$ 350	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	\$ 712	\$ 700	\$ 700	\$ 700	No	7.00
US Department of Justice 16.750	Adam Walsh design, develop and implement a new web-based predatory offender database.	No	\$ 316	\$ 110	\$ 133	\$ 133	No	-
Bureau of Justice Statistics 16.734	NCS-X implementation Assistance Program to fund assistance for local agencies to adapt NIBRS submissions.	No	\$ 178	\$ 139	\$ -	\$ -	No	-

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY 2020 Actuals	FY 2021 Budget	FY 2022 Base	FY 2023 Base	Required State Match or MOE?	FTEs
US Department of Justice 16.751	SORNA data and application development of Predatory Offender Registration System.	No	\$ 117	\$ 145	\$ 145	\$ 145	No	-
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	\$ 82	\$ 700	\$ 70	\$ -	No	-
US Department of Justice #16.710	Anti-Heroin Task Force advances public safety funding to investigate illicit activities related to heroin and opioids	No	\$ 400	\$ 1,431	\$ 227	\$ -	No	-
Office of Justice Programs #16.738	Drug Monitoring to prioritize investigative programs and integrate the MN Fusion Center with BCA Operations.	No	\$ 30	\$ -	\$ -	\$ -	No	-
Forensic DNA Lab Efficiency #16.741	DNA Efficiency project; hire two full time technicians and one purchase a high capacity liquid handling robot.	No	\$ 227	\$ 313	\$ 313	\$ 313	No	1.00
Office of Justice Programs #16.833	SAKI-The Sexual Assault Kit Initiative, administered by BJA, provides funding through a competitive grant program to support multi-disciplinary community response teams engaged in the comprehensive reform of jurisdictions' approaches to sexual assault cases resulting from evidence found in previously un-submitted sexual assault kits (SAKs).	Yes	\$ 392	\$ 1,157	\$ 496	\$ 496	No	3.00
Services for Trafficking Victims 16.320	MDH Labor Trafficking- To provide assistance to victims of severe forms of trafficking (i.e., sex trafficking in which a commercial sex act is induced by force, fraud, or coercion, or in which the person induced to perform such act has not attained 18 years of age; or the recruitment, harboring, transportation, provision or obtaining of a person for labor or services, through the use of force, fraud, or coercion for the purpose of subjection to involuntary servitude, peonage, debt bondage, or slavery) without regard to the immigration status of the victim.	yes	\$ -	\$ 26	\$ 26	\$ -	No	-
BJA STOP School Violence #16.839	STOP School Violence- The goal of the STOP School Violence Program is to improve school security by providing students and teachers with the tools they need to recognize, respond quickly to, and help prevent acts of violence. Objective for Training: Train school personnel and educate students on preventing student violence against others and themselves. This can also include any program shown to improve school climate, including anti-bullying training, as well as specialized training for school officials to respond to mental health crises.	Yes	\$ 178	\$ 72	\$ -	\$ -	No	-

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY 2020 Actuals	FY 2021 Budget	FY 2022 Base	FY 2023 Base	Required State Match or MOE?	FTEs
Edward Byrne Memorial #16.738	St. Cloud Drug Lab- The JAG Program provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.	Yes	\$ 115	\$ 91	\$ 91	\$ 91	No	-
Comprehensive Opioid Abuse 16.838	Opioid Abuse-COSSAP's goal is to provide financial and technical assistance to states, units of local government, and Indian tribal governments to develop, implement, or expand comprehensive efforts to identify, respond to, treat, and support those impacted by illicit opioids, stimulants and other drugs of abuse	Yes	\$ 95	\$ 3,000	\$ 3,000	\$ 355	No	-
	Program 03 Bureau of Criminal Apprehension		\$ 5,827	\$ 11,433	\$ 8,404	\$ 5,437		15.00
US Department of Transportation CFDA# 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.		\$ 50	\$ 413	\$ 413	\$ 413	Yes	1.00
	Program 04: State Fire Marshal		\$ 50	\$ 413	\$ 413	\$ 413		1.00
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	\$ 6,751	\$ 7,024	\$ 773	\$ 7,024	Match & MOE	24.00
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	\$ 176	\$ -	\$ -	\$ -	Match & MOE	

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY 2020 Actuals	FY 2021 Budget	FY 2022 Base	FY 2023 Base	Required State Match or MOE?	FTEs
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	\$ 302	\$ 786	\$ 466	\$ 466	Match	-
Dept. of Transportation Federal Highway Administration (FHWA) 20.240	Red Dye Fuel 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	\$ 132	\$ 400	\$ 260	\$ 205	No	-
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, Support, Drug, and Drug Recognition Experts (DRE). The State Patrol also administers grant to local agencies under Impaired Driving and Seat Belts to enforce DWI and Seat Belt Laws.	No	\$ 639	\$ 1,927	\$ 1,091	\$ 1,091	No	1.75
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	\$ 496	\$ 842	\$ 516	\$ 516	No	-
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, Seat Belt Enforcement, Speed, Distracted, Move Over, and Drug Recognition Experts.	No	\$ 270	\$ 731	\$ 510	\$ 510	No	-
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 Drug Recognition Evaluation (DRE) and travel costs.	No	\$ 213	\$ 54	\$ -	\$ -	No	-
Department of Justice Emergency Federal Law Enforcement Assistance (EFLEA) 16.824	Funds from EFLEA and grant issued through the DPS Office of Justice Program to provide funding for reimbursement of law enforcement expenditures relating to civil unrest.	Yes	\$ 1,000	\$ -	\$ -	\$ -	No	-
	Program 05: State Patrol		\$ 9,979	\$ 11,764	\$ 3,616	\$ 9,812		25.75

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY 2020 Actuals	FY 2021 Budget	FY 2022 Base	FY 2023 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	\$ 5	\$ 1,496	\$ 499	\$ 1,496	Match	-
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	\$ -	\$ 337	\$ 113	\$ 337	No	-
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	\$ 440	\$ 214	\$ 214	\$ 214	No	5.00
National Highway Traffic Safety Administration 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	\$ -	\$ -	\$ -	\$ -	No	-
National Highway Traffic Safety Administration 20.218	Facial Recognition Verification. Used to conduct a one-time facial recognition scrub of all photo images in the current Minnesota database and to hire temporary staff to process facial recognition comparison scrub results and assist in improving data quality of Minnesota driving records.	No	\$ -	\$ -	\$ -	\$ -	No	-
	Program 07 Driver & Vehicle Services		\$ 445	\$ 2,047	\$ 826	\$ 2,047		5.00
National Highway Traffic Safety Admin. 20.608	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. 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	\$ -	\$ 100	\$ 100	\$ 100	NO	1.00
	Program 10 Alcohol and Gambling Enforcement		\$ -	\$ 100	\$ 100	\$ 100		1.00

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY 2020 Actuals	FY 2021 Budget	FY 2022 Base	FY 2023 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	\$ 5,664	\$ 5,000	\$ 5,000	\$ 5,000	Match 100% (50% of total for project)	10.00
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	\$ 6,403	\$ 8,000	\$ 8,000	\$ 8,000	N/A	1.50
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	\$ 91	\$ 133	\$ 133	\$ 133	N/A	1.00
National Highway Traffic Safety Administration 20.616	NHTSA 405b,c,d,e,f Various Uses:	No	\$ 6,015	\$ 6,000	\$ 6,000	\$ 6,000		3.50
	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 Office of Traffic Safety		\$ 18,173	\$ 19,133	\$ 19,133	\$ 19,133		16.00
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	\$ 1,923	\$ 2,243	\$ 1,265	\$ 1,265	Yes	13.00
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	\$ 52	\$ 56	\$ 56	\$ 56	No	0.42
Transportation 20.720	State Damage Prevention Grant. Education, investigation and enforcement pertaining to Minnesota's Damage Prevention (Gopher State One Call) laws.	No	\$ 65	\$ 100	\$ 100	\$ 100	No	0.44
Transportation 20.725	Pipeline Safety Underground Natural Gas Storage Grant. Inspection and investigation of intrastate underground natural gas facilities per Minnesota Staute 299F.	No	\$ 5	\$ 17	\$ 17	\$ 17	No	-
	Program 20 Office of Pipeline Safety		\$ 2,045	\$ 2,416	\$ 1,438	\$ 1,438		13.86

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY 2020 Actuals	FY 2021 Budget	FY 2022 Base	FY 2023 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	\$ 1,132	\$ 1,005	\$ 1,000	\$ 1,000	No	0.01
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	\$ 33,482	\$ 57,339	\$ 38,143	\$ 38,143	Match Local 25%	9.58
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	\$ 33	\$ -	\$ -	\$ -	No	-
U.S. Department of Justice (USDOJ) 16.588	Violence Against Women Act (VAWA) - Grant is received annually from USDOJ, Office on Violence Against Women (OVW). These funds support projects that develop and strengthen effective law enforcement and prosecution strategies and strengthen victim services in cases involving violence against women.	No	\$ 2,082	\$ 3,946	\$ 2,374	\$ 2,374	Match Admin 33% Local 33%	0.89
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	\$ 1,804	\$ 3,028	\$ 1,945	\$ 1,945	Match Local 20%	0.07
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	\$ 516	\$ 130	\$ 450	\$ 450	No	0.02
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	\$ 3,221	\$ 6,251	\$ 3,120	\$ 3,131	No	1.33
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	\$ 167	\$ 93	\$ 278	\$ 278	Match Admin 33% Local 33%	0.03

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY 2020 Actuals	FY 2021 Budget	FY 2022 Base	FY 2023 Base	Required State Match or MOE?	FTEs
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	\$ 36	\$ -	\$ 80	\$ 85	No	1.00
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	\$ 310	\$ 317	\$ 317	\$ 317	No	0.02
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	\$ 705	\$ 1,206	\$ 712	\$ 712	Match Admin 100%	0.80
U.S. Department of Justice (USDOJ) 16.609	Project Safe Neighborhood (PSN) - Grant is received from USDOJ, BJA to create a results-oriented, collaborative approach by utilizing law enforcement, community partnerships, and strategic enforcement efforts to reduce violent crime.	No	\$ 34	\$ 408	\$ 234	\$ 234	No	0.04
U.S. Department of Justice (USDOJ) 16.833	National Sexual Assault Kit Initiative (SAKI) - Grant is received from USDOJ, BJA to address the growing number of unsubmitted sexual assault kits in law enforcement custody and to help provide resolution for victims when possible.	Yes	\$ 1,061	\$ 3,091	\$ 2,000	\$ 2,000	No	0.11
U.S. Department of Justice (USDOJ) 16.824	Emergency Federal Law Enforcement Assistance Program (EFLEA) - Grant received from USDOJ to mitigate the effects of a law enforcement emergency. OJP received this funding to defray the Minnesota State Patrol's overtime costs associated with the civil unrest from May 27, 2020 - June 7, 2020 resulting from the death of George Floyd. on May 25, 2020.	Yes	\$ 1,000	\$ -	\$ -	\$ -	No	-
	Program 21 Office of Justice Programs		\$ 45,583	\$ 76,814	\$ 50,653	\$ 50,669		13.90
National Telecommunications & Info 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	\$ 277	\$ 255	\$ 255	\$ 255	Match	0.75
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.	No	\$ 139	\$ 307	\$ 307	\$ 307	No	-

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY 2020 Actuals	FY 2021 Budget	FY 2022 Base	FY 2023 Base	Required State Match or MOE?	FTEs
National Highway Traffic Safety Administration 20.615	National Highway Traffic Safety Administration (NHTSA). The NG911 Advancement Act provides new funding for grants to be used for the implementation and operation of 911 services, E-911 services, E-911 services migration to an IP enabled emergency network.	No	\$ 797	\$ 2,865	\$ 2,865	\$ 2,865	Match	-
	Program 28 Emergency Communications		\$ 1,213	\$ 3,427	\$ 3,427	\$ 3,427		0.75
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	\$ 36	\$ 50	\$ 50	\$ 50	Match	-
	Program 29 MN Board of Firefighters Training and Education		\$ 36	\$ 50	\$ 50	\$ 50		-
	Federal Fund – Agency Total		\$ 135,954	\$ 181,225	\$ 133,559	\$ 139,029		145.51

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 anticipate any major trends that impact funding at this time, although the current COVID-19 situation, and the political changes at the federal level may impact future awards.