



# Dedicated Fund Expenditures Report

January 15, 2021

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Prepared by:

The Minnesota Department of Transportation  
395 John Ireland Boulevard  
Saint Paul, Minnesota 55155-1899

Phone: 651-296-3000  
Toll-Free: 1-800-657-3774  
TTY, Voice or ASCII: 1-800-627-3529

The Minnesota Department of Public Safety  
445 Minnesota Street  
Saint Paul, Minnesota 55101-5155

Phone: 651-201-7000  
TTYL: 651-282-6555

To request this document in an alternative format, call 651-366-4718 or 1-800-657-3774 (Greater Minnesota). You may also send an email to [ADArequest.dot@state.mn.us](mailto:ADArequest.dot@state.mn.us)

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# Legislative Request

This report was completed to comply with [Minnesota Statute 161.089](#).

## **Minn. Stat. 161.089. REPORT ON DEDICATED FUND EXPENDITURES.**

By January 15 of each odd-numbered year, the commissioners of transportation and public safety, in consultation with the commissioner of management and budget, must jointly submit a report to the chairs and ranking minority members of the legislative committees with jurisdiction over transportation finance. The report must list detailed expenditures and transfers from the trunk highway fund and highway user tax distribution fund for the previous two fiscal years and must include information on the purpose of each expenditure.

### *Report Cost:*

*The cost of preparing this report is approximately \$10,000.*

# Minnesota

## Department of Public Safety



**Mission:** Serving communities to build a safer Minnesota.

# Department of Public Safety

## Introduction

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The Department of Public Safety is committed to protecting people and communities through activities that promote and support prevention, preparedness, response, recovery, education, and enforcement. These objectives are achieved through a focus on saving lives, providing efficient services, maintaining public trust, and developing strong partnerships.

The Department of Public Safety has ten operational divisions that include: Alcohol and Gambling; Bureau of Criminal Apprehension; Driver and Vehicle Services; Emergency Communications Network; Homeland Security and Emergency Management; Minnesota State Patrol; Office of Justice Programs; Office of Pipeline Safety; Office of Traffic Safety; and the State Fire Marshal, which also includes the Board of Firefighter Training and Education. DPS also has four divisions that provide human resources, fiscal services, internal affairs/affirmative action and communication support.

DPS receives federal funds, state general funds, special revenue funds, trunk highway funds and Highway User Tax Distribution funds. For purposes of this report, the divisions within the department that receive Trunk Highway funds or Highway User Tax Distribution funds are Administration and Related Services, the Bureau of Criminal Apprehension, Driver and Vehicle Services, Office of Traffic Safety and the State Patrol. This report identifies the uses and amounts expended from the TH and HUTD funds in fiscal years 2019 and 2020.

The following charts reflect actual dollar amounts. The account areas are defined as:

- **Payroll** – Full time and part-time salary, overtime pay, premium pay, insurance, retirement, unemployment, workers comp and all other payroll and fringe benefit payments.
- **Purchased Services** - Space rental and utilities, printing and advertising, professional-technical services from outside vendors and from state agencies, computer and system services, communications, mail, freight and delivery, network services, in-state and out-of-state travel.
- **Supplies** – Office supplies, material and parts, gasoline and diesel fuel, computer-related parts and supplies, laboratory/medical supplies, food (not for food service).
- **Repairs** – Repairs to equipment and furniture, repair and alteration to buildings, maintenance contracts, other repairs and alterations.
- **Equipment Capital** – Equipment purchases of \$30,000 or more with a useful life of two or more years, including land, buildings, leases, equipment and machinery, motor vehicles, computers and peripherals, software applications, lab and medical equipment, communications equipment.
- **Equipment Non-Capital** – Equipment purchases of under \$30,000 but more than \$5,000, including equipment, machinery, motor vehicles, computers and peripherals, lab and medical equipment, communications equipment.

## Bureau of Criminal Apprehension

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The Bureau of Criminal Apprehension prevents, investigates and solves crimes by working with its criminal justice partners. The BCA contributes to the agency's mission by providing specialized services and expertise to assist Minnesota criminal justice agencies. The funding appropriated to the Minnesota BCA Forensic Science Service from the Trunk Highway Fund is used for DWI-related laboratory expenses to improve the safety of state highways. In FY19 Trunk Highway funding for BCA covered 75 percent of DWI- related expenses incurred by the laboratory. The estimated cost associated with DWI enforcement in FY19 exceeded the Trunk Highway Funds appropriated to the BCA by at least \$268,000.

BCA services include the analysis of urine and blood samples for alcohol and drugs and the administration of the Minnesota Breath Testing Program. The administration of this program includes serving as the calibration laboratory for all evidentiary breath testing devices used in the State of Minnesota and training and certifying all Breath Test Officers in the state.

All tests supported by the Breath Alcohol Calibration Laboratory are related to DWI enforcement and highway safety. The TH appropriation fully funded Calibration laboratory expenses in FY19.

- 2016: 23,087 evidentiary breath tests performed
- 2017: 23,505 evidentiary breath tests performed
- 2018: 23,021 evidentiary breath tests performed
- 2019: 22,296 evidentiary breath tests performed

On average, 74 percent of the following laboratory tests performed for years 2016 through 2019 were related to DWI enforcement. In 2019, tests related to DWI enforcement comprised 79 percent of total tests performed in the Alcohol/Toxicology Laboratory. The TH appropriation funded approximately 88 percent of the Alcohol/Toxicology lab expenses in FY19.

- 2016: 2,840 alcohol cases and 9,153 toxicology tests
- 2017: 2,997 alcohol cases and 10,812 toxicology tests
- 2018: 3,011 alcohol cases and 11,296 toxicology tests
- 2019: 2,185 alcohol cases and 13,682 toxicology tests

The number of cases requiring toxicological analysis has increased annually. Toxicology analysis is more costly than alcohol testing in terms of personnel time, lab supplies and equipment. Trunk Highway funding is essential for the Toxicology and Breath Alcohol Calibration laboratories to meet the demands of law enforcement partners and the BCA. Further analysis of cases from stops on trunk highway versus other roadways is not possible due to limited available data.



**Table 1: BCA-Trunk Highway Fund****Bureau of Criminal Apprehension**

<b>Bureau of Criminal Apprehension</b>				
<b>Fund</b>	<b>Budget Activity</b>	<b>2019</b>	<b>2020</b>	<b>TOTAL</b>
THF	Payroll	1,878,273	1,576,682	3,454,956
THF	Purchased Services	113,158	25,807	138,966
THF	Supplies	457,205	418,171	875,376
THF	Repairs	265,890	92,775	358,665
THF	Equipment Capital	30,982	18,848	49,830
THF	Equipment Non-Capital	13,008	13,072	26,080
THF	Other	109,005	3,751	112,756
<b>TOTAL</b>		<b>2,867,522</b>	<b>2,149,106</b>	<b>5,016,628</b>

Note: The numbers in the tables are the most current

## Driver and Vehicle Services

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During the time of this report, Driver and Vehicle Services received more than \$8 million per year from the HUTD fund to implement the vehicle services license plate program per [Minn. Stat. 168.381](#). The statute directs the Department of Corrections to produce the plates using the specifications set by the commissioner of public safety. The statute also directs that funds be appropriated by the legislature from the HUTD to carry out the terms and provisions of this section. On average over the past three years, the license plate program costs \$11.5 million per year. The difference of this total cost to the HUTD appropriated funds listed below is \$3.49 million and is a cost to the Vehicle Services Special Revenue Fund.

**Table 2: DVS-HUTD Fund**

### Driver and Vehicle Service

Driver and Vehicle Services				
Fund	Budget Activity	2019	2020	TOTAL
HUTD	Payroll	-	-	-
HUTD	Purchased Services	8,236,000	8,236,000	16,472,000
HUTD	Supplies	-	-	-
HUTD	Repairs	-	-	-
HUTD	Equipment Capital	-	-	-
HUTD	Equipment Non-Capital	-	-	-
HUTD	Other	-	-	-
TOTAL		8,236,000	8,236,000	16,472,000

Note: The numbers in the tables are the most current

## Office of Traffic Safety

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The Office of Traffic Safety supports programs to reduce traffic fatalities and serious injuries by promoting and supporting multidisciplinary efforts to increase seat belt use, decrease impaired driving, moderate speeds and reduce distracted driving behavior. The office provides funding to support public education and outreach, traffic enforcement, policy development and community traffic safety programs. The office works closely with five other DPS divisions supporting programs and personnel that directly affect the delivery of traffic safety initiatives across the entire state. The Trunk Highway Fund appropriation made to this office is used for the required state match to secure federal funds.

**Table 3: Office of Traffic Safety-Trunk Highway Funds**

### Office of Traffic Safety

Office of Traffic Safety				
Fund	Budget Activity	2019	2020	TOTAL
THF	Payroll	280,863	295,508	576,371
THF	Purchased Services	93,166	108,726	201,892
THF	Supplies	19,049	10,285	29,334
THF	Repairs	465	398	863
THF	Equipment Capital			
THF	Equipment Non-Capital	10,223	4,028	14,250
THF	Other	41,865	69,6948	111,814
TOTAL		445,630	488,894	934,524

Note: The numbers in the tables are the most current

## State Patrol

The mission of the State Patrol is to protect and serve all people in the state through assistance, education and enforcement; provide support to allied agencies; and provide for the safe, efficient movement of traffic on Minnesota's roadways. The State Patrol is funded through three main program areas: patrolling highways, commercial motor vehicle enforcement and Capitol Security.

The Minnesota Supreme Court acknowledged in *Cory v. King* that certain "executive agencies such as the state highway patrol are properly incorporated with the highway department and the expense of their maintenance properly charged to the highway fund." 209 Minn. at 434, 296 N.W. at 508. The Department of Public Safety is legislatively prohibited from using trunk highway fund appropriations for Capitol Security or permanently transferring any state trooper from the patrolling highways activity to Capitol Security ([Laws of Minnesota 2017, 1st SS, Ch. 3, Art. 1, Sec. 4, Subd. 3 \(c\)](#) and [Laws of Minnesota 2019, 1st SS, Ch. 3, Art. 1, Sec. 4, Subd. 3 \(c\)](#)). Trunk Highway and Highway User Tax Distribution funds are currently appropriated to Patrolling Highways and Commercial Motor Vehicle Enforcement and are discussed in more detail below.

**Table 4: State Patrol-TH Fund**

### State Patrol

State Patrol				
Fund	Budget Activity	2019	2020	TOTAL
THF	Payroll	85,224,668	87,255,441	172,480,108
THF	Purchased Services	6,503,658	6,685,643	13,189,301
THF	Supplies	5,677,188	3,868,982	9,546,170
THF	Repairs	1,887,198	1,092,096	2,979,294
THF	Equipment Capital	755,079	248,492	1,003,571
THF	Equipment Non-Capital	3,790,442	469,951	4,260,392
THF	Other	1,905,008	1,812,361	3,717,369
TOTAL		105,743,241	101,432,965	207,176,205

Notes: The numbers in the tables are the most current. The numbers include retroactive payments for MLEA Labor Contract in FY 2020.

**Table 5: State Patrol-HUTD Fund**

### State Patrol

State Patrol				
Fund	Budget Activity	2019	2020	TOTAL
HUTD	Payroll	791,948	816,630	1,608,578
HUTD	Purchased Services	2,571	79,147	81,717
HUTD	Supplies	71,529	705	72,234
HUTD	Repairs	15	61	76
HUTD	Equipment Capital	-	157	157
HUTD	Equipment Non-Capital	-	-	-
HUTD	Other	17,502	9,013	26,515
TOTAL		883,565	905,712	1,789,277

Notes: The numbers in the tables are the most current. The numbers include retroactive payments for MLEA Labor Contract in FY 2020.

## Patrolling Highways

The State Patrol enforces traffic and criminal laws on Minnesota's public highways and state property. These law enforcement services provide for the safe and efficient movement of traffic and protection of citizens through enforcement, education and assistance. The State Patrol's 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. In addition, the patrol investigates motor vehicle crashes and assists stranded motorists on the roads.

Based on an analysis of State Patrol Computer Aided Dispatch information, State Patrol engages in non-direct trunk highway activities less than 1 percent of the time. These non-direct trunk highway activities include aiding and assisting other law enforcement agencies.

State Patrol aircraft fly an average of 11 percent of the time (2019-2020) on requests made by other law enforcement agencies for services not related to trunk highway, but within the statutory language set forth in [Minn. Stat. 299D.07](#). Requests for services that are not related to trunk highway purposes are most often search and rescue missions. [Minn. Stat. 299D.07](#) allows the commissioner of public safety to retain, acquire, maintain and operate helicopters and fixed wing aircraft for the purposes of the State Patrol and the Bureau of Criminal Apprehension and for any other law enforcement purpose that the commissioner determines is appropriate.

**Table 6: State Patrol Patrolling Highways-TH Fund**

### Patrolling Highways

Patrolling Highways				
Fund	Budget Activity	2019	2020	TOTAL
THF	Payroll	77,861,094	79,957,503	157,818,597
THF	Purchased Services	5,847,449	6,084,877	11,932,327
THF	Supplies	5,129,502	3,514,597	8,644,099
THF	Repairs	1,843,600	1,058,119	2,901,720
THF	Equipment Capital	505,871	31,513	537,385
THF	Equipment Non-Capital	3,310,024	448,965	3,758,989
THF	Other	1,868,936	1,736,370	3,605,306
TOTAL		96,366,476	92,831,946	189,198,422

Notes: The numbers in the tables are the most current.

The numbers include retroactive payments for MLEA Labor Contract in FY 2020.

**Table 7: State Patrol Patrolling Highways-HUTD Fund****Patrolling Highways**

<b>Patrolling Highways</b>				
<b>Fund</b>	<b>Budget Activity</b>	<b>2019</b>	<b>2020</b>	<b>TOTAL</b>
HUTD	Payroll	791,948	816,630	1,608,578
HUTD	Purchased Services	2,571	79,147	81,717
HUTD	Supplies	71,529	705	72,234
HUTD	Repairs	15	61	76
HUTD	Equipment Capital	-	157	157
HUTD	Equipment Non-Capital	-	-	-
HUTD	Other	17,502	9,013	26,515
<b>TOTAL</b>		<b>883,565</b>	<b>905,712</b>	<b>1,789,277</b>

Notes: The numbers in the tables are the most current

The numbers include retroactive payments for MLEA Labor Contract in FY 2020.

**Commercial Vehicle Enforcement**

The State Patrol Commercial Vehicle Enforcement section exists to enforce laws regulating the operation and movement of commercial 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.

**Table 8: State Patrol Commercial Vehicle Enforcement-TH Fund****Commercial Vehicle Enforcement**

<b>Commercial Vehicle Enforcement</b>				
<b>Fund</b>	<b>Budget Activity</b>	<b>2019</b>	<b>2020</b>	<b>TOTAL</b>
THF	Payroll	7,363,574	7,297,938	14,661,512
THF	Purchased Services	656,209	600,766	1,256,975
THF	Supplies	547,686	354,384	902,070
THF	Repairs	43,598	33,976	77,574
THF	Equipment Capital	249,207	216,979	466,186
THF	Equipment Non-Capital	480,418	20,985	501,403
THF	Other	36,073	75,991	112,064
<b>TOTAL</b>		<b>9,376,765</b>	<b>8,601,019</b>	<b>17,977,784</b>

Note: The numbers in the tables are the most current.

## Administration and Related Services

The divisions within DPS that support the functions of the entire agency are grouped under Administration and Related Services and include: Public Safety Support (Commissioner's Office, Fiscal Services and Human Resources), Communications and Technology. The following charts demonstrate the total expenditures by fund for these services. In addition to funds from the Trunk Highway Fund and Highway User Tax Distribution Fund, the department's central services rely upon General Fund funding, federal funding and other special revenue.

**Table 9: Administration and Related Services-TH Fund**

### Administration and Related Services

Administration				
Fund	Budget Activity	2019	2020	TOTAL
THF	Payroll	3,896,542	3,835,067	7,731,608
THF	Purchased Services	2,865,956	3,648,237	6,514,193
THF	Supplies	246,353	123,195	369,548
THF	Repairs	1,689	3,042	4,731
THF	Equipment Capital	-	-	-
THF	Equipment Non-Capital	96,912	2,507	99,418
THF	Other	225,829	115,120	340,950
TOTAL		7,333,281	7,727,168	15,060,449

Note: The numbers in the tables are the most current.

**Table 10: Administration and Related Services-HUTD Fund**

### Administration and Related Services

Administration				
Fund	Budget Activity	2019	2020	TOTAL
HUTD	Payroll*	1,836,188		1,836,188
HUTD	Purchased Services	540,893	129,909	670,802
HUTD	Supplies	2,417	4,893	7,310
HUTD	Repairs	-		-
HUTD	Equipment Capital	8,690	-	8,690
HUTD	Equipment Non-Capital	34,386	563	34,948
HUTD	Other	-	-	-
TOTAL		2,422,573	135,364	2,557,937

Notes: The numbers in the tables are the most current.

\* PIC is personnel cost in DVS

## Public Safety Support

Funding for Public Safety Support includes funding for the Office of the Commissioner, the Department's Fiscal and Administrative Services division and Human Resources. The Commissioner's Office oversees all department staff, programming and activities including those directly related to trunk highway purposes. The Commissioner's Office currently has twelve full-time staff: Commissioner, Deputy Commissioner, three Assistant Commissioners, Legal Counsel, Legislative/Government Affairs Director, Community Affairs Director, Legislative Coordinator, Executive Aide and two Office Support staff.

Fiscal and Administrative Services provides budgeting, general accounting, financial reporting, payroll coordination, accounts payable, purchasing coordination, grant and contract management and administrative support services to the entire agency.

The Human Resource division provides core services, such as recruitment and staffing, employee relations, organizational development, benefit administration, wellness, safety and training for all divisions within the Department of Public Safety.

DPS received an appropriation from the HUTD in FY 2018 and FY 2019, but the Legislature eliminated that funding starting in FY 2020 going forward.

**Table 11: Administration for Public Safety Support-TH Fund**

### Public Safety Support

Administration: Public Safety Support				
Fund	Budget Activity	2019	2020	TOTAL
THF	Payroll	3,482,085	3,413,959	6,896,044
THF	Purchased Services	478,099	290,985	769,083
THF	Supplies	240,972	121,955	362,926
THF	Repairs	680	3,042	3,722
THF	Equipment Capital	-	-	-
THF	Equipment Non-Capital	86,444	2,507	88,951
THF	Other	116,294	102,982	219,276
TOTAL		4,404,574	3,935,428	8,340,002

Note: The numbers in the tables are the most current



**Table 12: Administration for Public Safety Support-HUTD Fund****Public Safety Support**

<b>Administration: Public Safety Support</b>				
<b>Fund</b>	<b>Budget Activity</b>	<b>2019</b>	<b>2020</b>	<b>TOTAL</b>
HUTD	Payroll*	1,836,188	-	1,836,188
HUTD	Purchased Services	521,895	-	521,895
HUTD	Supplies	2,417	-	2,417
HUTD	Repairs	-	-	-
HUTD	Equipment Capital	-	-	-
HUTD	Equipment Non-Capital	8,690	-	8,690
HUTD	Other	34,386	-	34,386
<b>TOTAL</b>		<b>2,403,575</b>	<b>-</b>	<b>2,403,575</b>

Notes: The numbers in the tables are the most current.

\*PIC is personnel cost in DVS

**Office of Communications**

The Office of Communications provides public information to media, promotes departmental programming and initiatives, prepares public education campaigns and materials and manages website content and social media for all divisions. No HUTD funds are used by the Office of Communications.

**Table 13: Administration for Communications-TH Fund****Communications**

<b>Administration: Communications</b>				
<b>Fund</b>	<b>Budget Activity</b>	<b>2019</b>	<b>2020</b>	<b>TOTAL</b>
THF	Payroll	414,457	421,108	835,564
THF	Purchased Services	35,488	16,170	51,658
THF	Supplies	2,119	589	2,708
THF	Repairs	-	-	-
THF	Equipment Capital	-	-	-
THF	Equipment Non-Capital	2,576	-	2,576
THF	Other	9,665	3,060	12,725
<b>TOTAL</b>		<b>464,305</b>	<b>440,927</b>	<b>905,232</b>

Note: The numbers in the tables are the most current.

## Technology Services

The Department of Public Safety also receives trunk highway funds for technology services within the department.

**Table 14: Administration for Technology Services-TH Fund**

### Technology Services

Administration: Technology Services				
Fund	Budget Activity	2019	2020	TOTAL
THF	Payroll	-	-	-
THF	Purchased Services	2,352,369	3,341,082	5,693,451
THF	Supplies	3,262	652	3,914
THF	Repairs	1,010	-	1,010
THF	Equipment Capital	-	-	-
THF	Equipment Non-Capital	7,892		7,892
THF	Other	99,870	9,078	108,948
<b>TOTAL</b>		<b>2,464,402</b>	<b>3,350,812</b>	<b>5,815,214</b>

Note: The numbers in the tables are the most current

**Table 15: Administration for Technology Services-HUTD Fund**

### Technology Services

Administration: Technology Services				
Fund	Budget Activity	2019	2020	TOTAL
HUTD	Payroll	-	-	-
HUTD	Purchased Services	18,998	129,909	148,907
HUTD	Supplies		4,893	4,893
HUTD	Repairs	-	-	-
HUTD	Equipment Capital	-	-	-
HUTD	Equipment Non-Capital	-	-	-
HUTD	Other	-	563	563
<b>TOTAL</b>		<b>18,998</b>	<b>135,364</b>	<b>154,362</b>

Note: The numbers in the tables are the most current

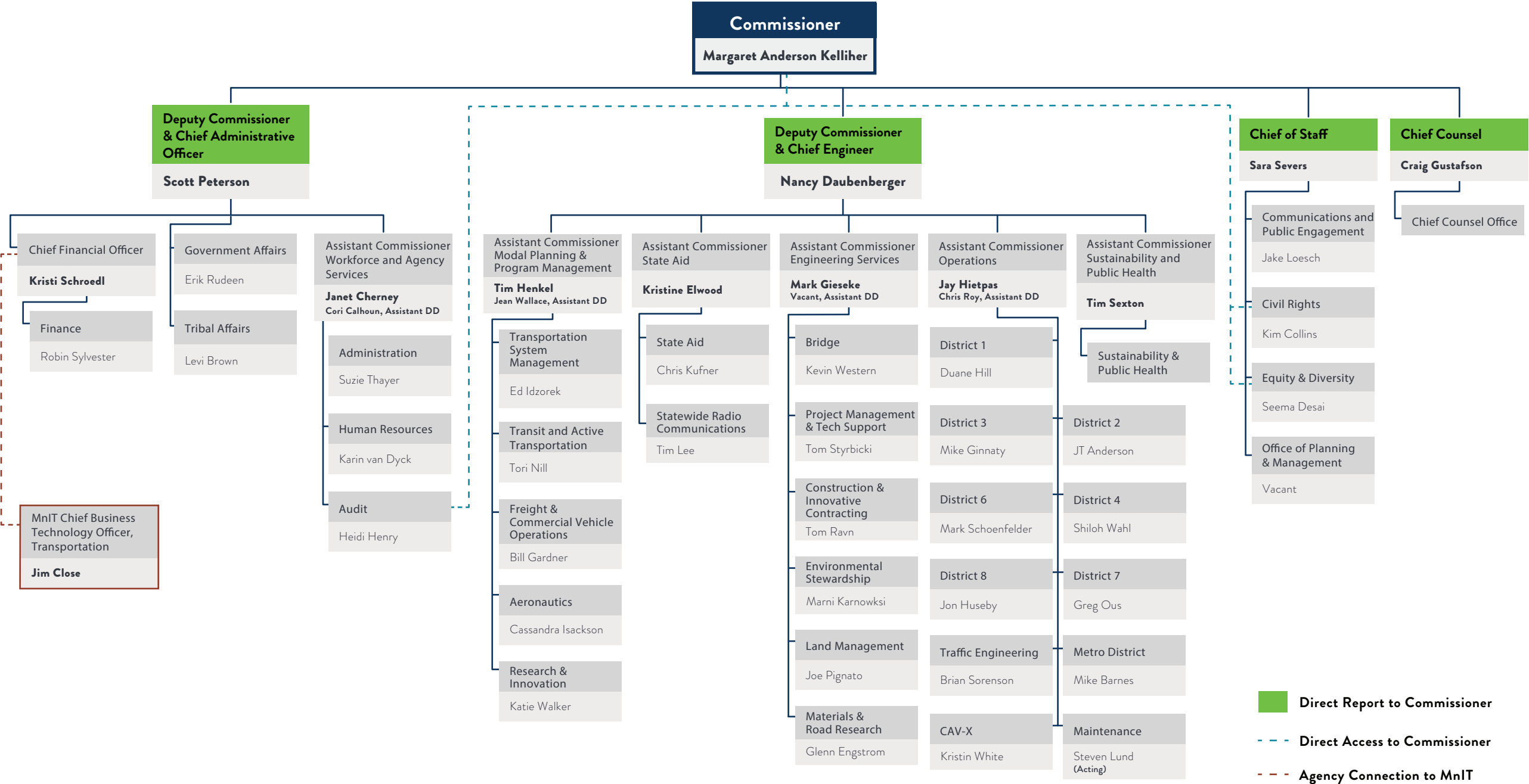


**Mission:** The mission of the Minnesota Department of Transportation is to plan, build, operate and maintain a safe, accessible, efficient and reliable multimodal transportation system that connects people to destinations and markets throughout the state, regionally and around the world.

# MnDOT Organizational Structure

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Figure 1: Minnesota Department of Transportation Org Chart-December 2020



# Department of Transportation

The Minnesota Department of Transportation's organizational structure includes five technical divisions, four administrative divisions and commissioner's staff as represented on the organizational chart on page 21. The five technical divisions are: Engineering Services, Modal Planning and Program Management, Operations, State Aid and Sustainability and Public Health. The four administrative divisions are: Chief Financial Officer, Workforce and Agency Services, Government Affairs and Tribal Affairs. Finally, Commissioner's Staff offices are: Chief Counsel, Chief of Staff and Commissioner's Office.

There have been some changes to the organizational structure since the last report. These changes will be noted within the division or office narrative.

MnDOT is funded through the trunk highway fund, highway user tax distribution fund, federal funds, the municipal state aid street fund, the county state aid highway fund, state general funds, state airports funds, transit assistance fund and special revenue funds. This report will include trunk highway and highway user tax distribution expenditures first by division and office, then transfers including annual principal and interest payments on trunk highway bond debt and "other" expenditures not included elsewhere.

The following charts reflect expenditures plus open encumbrances for each state fiscal year within the accounts defined below:

- **Payroll** – Full time and part time salary, overtime pay, premium pay, insurance, retirement, unemployment, workers comp and all other payroll and fringe benefit payments.
- **Purchased Services** – Space rental and utilities, printing and advertising, professional-technical services from outside vendors and from state agencies, computer and system services, communications, freight and delivery, network services, in-state and out-state travel.
- **Supplies** – All road maintenance supplies, materials and parts, all office supplies, material and parts, gasoline and diesel fuel, computer related parts and supplies.
- **Repairs** – Repairs to equipment and furniture, repair and alteration to buildings, maintenance contracts, other repairs and alterations.
- **Equipment Capital** – Equipment purchases of \$30,000 or more with a useful life of two or more years, include land, buildings, leases, equipment, and machinery, motor vehicles, computers and peripherals, software applications and communications equipment.
- **Equipment Non-Capital** – Equipment purchases of less than \$30,000 but more than \$5,000, including equipment, machinery, motor vehicles, computers and peripherals and communications equipment.
- **Other** – All non-trunk highway spending, including the general fund, special revenue fund, federal funds and bonds funds as described in more detail for each specific table.

## Table notes:

- All amounts are in thousands.
- Variances from annual official published budgetary fund statements are due to timing and rounding.
- There are expenditure lines with negative balances throughout this report. The amounts are not material and the majority of them represent transactions made to move expenditures to either correct an error or to more accurately reflect program costs.

# Engineering Services Division

This division encompasses the Bridge Office, Office of Project Management and Tech Support, Office of Construction and Innovative Contracting, Office of Environmental Stewardship, Office of Land Management, Office of Materials and Road Research and Engineering Services Division Administration.

## Bridge Office

The Bridge Office provides statewide specialized expertise to districts and local bridge owners throughout the bridge or structure's life cycle. The Bridge Office provides leadership in design, programming, fracture critical inspection, maintenance best practices, construction assistance, fabrication methods and inspection, standards development, research and policy evaluation to ensure safe and reliable structures that maximize the life of the asset through optimized design and maintenance methodologies.

The "other" funding includes restricted special revenue from partnerships on large bridge contracts with bordering states, such as with the State of Wisconsin for the St. Croix Crossing Project.

**Table 16: Engineering Services-Bridge Office -Trunk Highway and Other Funds**  
**Bridge Office**

Bridge Office				
Fund	Budget Activity	2019	2020	TOTAL
THF	Payroll	11,310	11,586	22,896
THF	Purchased Services	893	579	1,472
THF	Supplies	131	162	293
THF	Repairs	(63)	(93)	(156)
THF	Equipment Capital	40	0	40
THF	Equipment Non-Capital	2	2	4
THF	Other	(117)	(57)	(174)
Other	Payroll	0	648	648
Other	Non-Payroll	8,948	29,023	37,971
TOTAL		21,144	41,850	62,994

<b>2020 Bridge Office FTEs</b>	THF	105.3	Other	-	<b>TOTAL</b>	<b>105.3</b>
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## Construction and Innovative Contracting

This office includes contract administration, labor compliance efforts and work zone safety.

- **Contract Administration** - Promotes innovative construction and contracting methods. This section provides support services for all aspects of highway contracting, bid letting, contract award and contract administration, including review and processing of payment vouchers for work completed. The office develops policies and practices, standards and specifications and contract provisions for highway construction contracts. The office provides oversight, construction monitoring and final inspection of National Highway System and non-NHS highway construction projects for the Federal Highway Administration following the MnDOT-FHWA Stewardship Agreement.
- **Labor Compliance** - Provides leadership, guidance and support related to the enforcement of federal and state prevailing wage laws to contract administrators in the districts. It also performs project reviews, audits payroll and fringe benefits, performs civil and criminal investigations of prevailing wage compliance, participates in dispute resolution processes, determines restitution, labor class and wage rate, distributes payments and provides statewide training to agency, contractor and consultant personnel.
- **Work Zone Safety Unit** - Develops and implements work zone traffic control standards, specifications and policies that promote uniformity of work zone traffic controls to construction personnel. It provides yearly work zone safety training in all areas and provides direction to districts by performing field reviews to solve work zone safety problems. The Work Zone Safety Unit also manages MnDOT's Technical Certification program that is mandated by federal regulations as a condition to receive federal funding for highway and bridge projects. The unit staffs and coordinates technical training classes.

The "other" funding includes special revenue funds from the Training and Seminar Account.

**Table 17: Engineering Services-Construction and Innovative Contracting -Trunk Highway and Other Funds**  
**Construction and Innovative Contracting**

Construction and Innovative Contracting				
Fund	Budget Activity	2019	2020	TOTAL
THF	Payroll	2,527	2,402	4,929
THF	Purchased Services	693	364	1,057
THF	Supplies	6	5	11
THF	Repairs	0	0	0
THF	Equipment Capital	0	0	0
THF	Equipment Non-Capital	1	0	1
THF	Other	9	2	11
Other	Payroll	1	1	2
Other	Non-Payroll	73	82	155
TOTAL		3,310	2,856	6,166

<b>2020 Construction &amp; Innovative Contracting FTEs</b>	THF	23.8	Other	0	<b>TOTAL</b>	<b>23.8</b>
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## Engineering Services Division Administration

The Engineering Services Division Administration supports administrative payroll and non-payroll costs supplies, travel, technology and some consultant staff augmentation work in offices supporting the trunk highway system.

**Table 18: Engineering Services-Engineering Services Administration -Trunk Highway and Other Funds**  
Engineering Services Division Administration

Engineering Services Administration				
Fund	Budget Activity	2019	2020	TOTAL
THF	Payroll	1,395	1,510	2,905
THF	Purchased Services	2,589	4,876	7,465
THF	Supplies	225	111	336
THF	Repairs	40	100	140
THF	Equipment Capital	1,953	667	2,620
THF	Equipment Non-Capital	126	65	191
THF	Other	214	137	351
Other	Payroll	0	0	0
Other	Non-Payroll	0	0	0
TOTAL		6,542	7,466	14,008

2020 Engineering Services Admin. FTEs	THF	11.4	Other	-	TOTAL	11.4
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## Environmental Stewardship

This office reviews trunk highway projects for compliance with federal and state laws and permits, including noise, air quality, cultural resources, threatened and endangered species and wetlands. It provides technical expertise and guidance for federal and state environmental review and documentation. This office also provides oversight of contamination and regulated waste pertaining to trunk highway projects and operations and coordination, permits, and technical support for outdoor advertising control. It provides technical assistance, standards and policies related to construction and operational storm water compliance for trunk highway projects and operations as well as roadside vegetation management, construction impacts related to vegetation, noxious weed control and blowing snow control.

The “other” source of funding is primarily from various partnerships with local agencies.

**Table 19: Engineering Services-Environmental Stewardship -Trunk Highway and Other Funds**  
**Environmental Stewardship**

Environmental Stewardship				
Fund	Budget Activity	2019	2020	TOTAL
THF	Payroll	5,184	5,803	10,987
THF	Purchased Services	1,226	1,069	2,295
THF	Supplies	33	12	45
THF	Repairs	0	2	2
THF	Equipment Capital	180	1	181
THF	Equipment Non-Capital	0	1	1
THF	Other	4	21	25
Other	Payroll	189	282	471
Other	Non-Payroll	34	61	95
TOTAL		6,850	7,252	14,102

<b>2020 Environmental Stewardship FTEs</b>	THF	51.9	Other	2.1	<b>TOTAL</b>	<b>54.0</b>
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## Land Management

The Office of Land Management acquires right of way for trunk highway projects. It manages the existing right of way, so use is consistent with state and federal law. The office disposes of unneeded ROW so that, whenever possible, it is returned to private ownership and local tax collections. The office also provides survey and mapping support for the planning, design, construction and maintenance of transportation projects.

The “other” funding includes special revenue funds from the Training and Seminar Account and partnerships.

**Table 20: Engineering Services-Land Management -Trunk Highway and Other Funds**  
**Land Management**

Land Management				
Fund	Budget Activity	2019	2020	TOTAL
THF	Payroll	9,282	9,830	19,112
THF	Purchased Services	2,596	1,668	4,264
THF	Supplies	271	670	941
THF	Repairs	19	9	28
THF	Equipment Capital	41	84	125
THF	Equipment Non-Capital	802	416	1,218
THF	Other	148	250	398
Other	Payroll	42	35	77
Other	Non-Payroll	1,163	88	1,251
TOTAL		14,364	13,050	27,414

2020 Land Management FTEs	THF	95.9	Other	0.3	TOTAL	96.2
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## Materials and Road Research

The Office of Materials and Road Research has four sections:

- **Central Testing Laboratory** - Ensures that materials used in the construction and maintenance of the state transportation system meet state and federal requirements. It also provides inspection services for pre-stressed and pre-cast concrete products.
- **Geological and Geotechnical Engineering Services** - Provides sub-surface investigations for the construction of bridges, retaining walls, culverts and other structures. Typical duties include the sampling and testing of soil, rock and groundwater to determine the engineering properties used for design recommendations.
- **Pavement Engineering** - Provides expertise in the design of pavement structural components and creates the pavement specifications used for the construction of transportation projects. This section also annually evaluates all state highways for their overall condition including measurements for roughness and pavement distresses.
- **Road Research** - Conducts critical investigations on the methods and materials used in transportation facilities, especially pavements. Areas of emphasis include management of the MnROAD research facility to ensure that products developed by the research efforts are implemented by MnDOT and our partner agencies, cities and counties.

The “other” funds are primarily from special revenue funds, partnerships and federal funds.

**Table 21: Engineering Services-Materials and Road Research -Trunk Highway and Other Funds**  
**Materials and Road Research**

Materials and Road Research				
Fund	Budget Activity	2019	2020	TOTAL
THF	Payroll	10,625	9,352	19,977
THF	Purchased Services	2,179	1,487	3,666
THF	Supplies	473	492	965
THF	Repairs	245	271	516
THF	Equipment Capital	112	134	246
THF	Equipment Non-Capital	218	195	413
THF	Other	189	262	451
Other	Payroll	279	562	841
Other	Non-Payroll	464	1,244	1,708
TOTAL		14,784	13,999	28,783

<b>2020 Materials and Road Research FTEs</b>	THF	110.2	Other	2.7	<b>TOTAL</b>	<b>112.9</b>
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## Project Management & Technical Support

The Office of Project Management and Technical Support consists of the following four sections:

- **Design Support Section** – Provides technical assistance on engineering and design for the delivery of MnDOT’s trunk highway construction program. This includes maintaining design standards and providing technical guidance to MnDOT designers and project managers. This section also includes the Site Development Unit, which administers a program of comprehensive site planning and design services to support rest areas, historic roadside structures, state entry signs, park and ride facilities, and MnDOT maintenance facilities.
- **Internal Program Controls Section** – Provides statewide assurance that Project Delivery processes are established, documented, followed and improved when appropriate.
- **Project Delivery Section** – Provides technical support and plan production services for trunk highway construction program delivery. This includes preparing plans, proposals, advertisements and addendums to support MnDOT construction contract lettings. The section also prepares and administers cooperative construction, traffic signal, lighting, detour and landscape partnership agreements with cities, counties and other units of government.
- **Project Management Section** – Provides standards, guidance and tools to support the management of scope, cost, and schedule during the trunk highway project development process. This section maintains and manages project scheduling data and provides performance targets and reporting for construction project delivery.

The “other” funding includes special revenue funds from the Training and Seminar Account.

**Table 22: Engineering Services-Project Management & Technical Support -Trunk Highway and Other Funds**  
**Project Management & Technical Support**

Project Management & Technical Support				
Fund	Budget Activity	2019	2020	TOTAL
THF	Payroll	8,104	8,382	16,486
THF	Purchased Services	2,863	635	3,498
THF	Supplies	47	22	69
THF	Repairs	0	0	0
THF	Equipment Capital	0	0	0
THF	Equipment Non-Capital	0	0	0
THF	Other	12	4	16
Other	Payroll	29	0	29
Other	Non-Payroll	15	0	15
<b>TOTAL</b>		<b>11,071</b>	<b>9,043</b>	<b>20,114</b>

<b>2020 Project Mgmt. &amp; Tech. Support FTEs</b>	THF	72.8	Other	0	<b>TOTAL</b>	<b>72.8</b>
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## Shared Consultant Services

The Non-SRC Consultant Program is used department-wide for professional/technical consultant contracts that do not fall within the parameters of the state road construction budget. These are projects such as training, studies, marketing, communications and other work that is required to conduct the agency's operations and advance transportation but are not tied directly to construction of a trunk highway project.

The fund/program is administered by Engineering Services Division Administration and is monitored and facilitated by Consultant Services in the Office of Project Management and Technical Support. Statewide requests to use these funds are vetted through the Engineering Services Division and the Senior Leadership Team and then Consultant Services facilitates and monitors the use of these funds for professional/technical contracts statewide.

**Table 23: Engineering Services-Shared Consultant Services -Trunk Highway and Other Funds**

### Shared Consultant Services

Shared Consultant Services				
Fund	Budget Activity	2019	2020	TOTAL
THF	Payroll	0	0	0
THF	Purchased Services	10,309	11,898	22,207
THF	Supplies	0	0	0
THF	Repairs	147	46	193
THF	Equipment Capital	15	0	15
THF	Equipment Non-Capital	0	0	0
THF	Other	0	0	0
Other	Payroll	0	0	0
Other	Non-Payroll	25	0	25
TOTAL		10,496	11,944	22,440

2020 Shared Consultant Services FTEs	THF	0.0	Other	0.0	TOTAL	0.0
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# Modal Planning and Program Management Division

This division provides leadership of the MnDOT multimodal program, which includes Aeronautics, Freight & Commercial Vehicle Operations, Research & Innovation, Transit and Active Transportation, and Transportation System Management.

## Aeronautics

As part of providing air transportation services for the state, trunk highway funds appropriated to aeronautics are used to pay for MnDOT personnel to travel on the state aircraft for trunk highway purposes. In many cases, it is more efficient for state agency staff to travel by air rather than by car to avoid costs associated with overnight stays, meals, mileage, overtime and lost productivity from drive time. These flights also enable the pilots to do required safety inspections at airports, helipads and other airport facilities while waiting for passengers who are attending to trunk highway business.

MnDOT created a flight/drive calculator and has internal control procedures in place to ensure the cost effectiveness of this service. All state agencies are eligible to use air transportation services. MnDOT has a mileage rate charge for air transportation services and other agencies are billed accordingly. The funds collected are placed into a revolving account to pay for aircraft maintenance as allowed under FAA law, while trunk highway funds are used for MnDOT personnel when a flight is for trunk highway business.

In addition, the Office of Aeronautics develops the statewide aviation plan. It works with the state's 135 locally owned airports to develop infrastructure plans and state matching funds on construction projects. This office registers and licenses aircraft and provides training and education to pilots, aircraft professionals and the public. It also provides technical assistance to local government units on compliance with laws and regulations.

The "other" funds are mostly federal and state airports funds.

**Table 24: Modal Planning and Program Management - Aeronautics - Trunk Highway and Other Funds**  
**Aeronautics**

Aeronautics				
Fund	Budget Activity	2019	2020	TOTAL
THF	Payroll	355	405	760
THF	Purchased Services	855	596	1,451
THF	Supplies	213	0	213
THF	Equipment Capital	64	39	103
THF	Other	8	0	8
Other	Payroll	3,563	3,853	7,416
Other	Non-Payroll	91,960	78,625	170,585
TOTAL		97,018	83,518	180,536

2020 Aeronautics FTEs	THF	4.1	Other	34.6	TOTAL	38.7
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## Freight & Commercial Vehicle Operations

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The trunk highway funding for the Office of Freight & Commercial Vehicle Operations provides services for both internal and external customers for motor carrier credentials, oversize/overweight truck permits, freight planning and development, trunk highway rail grade crossing improvement and management, rail-related trunk highway construction project coordination, motor vehicle weight enforcement, and motor carrier safety and education.

- **Freight Planning and Development** ([Minn. Stat. 174.03](#)) - Develops plans and support initiatives that improve Minnesota's freight transportation system along the trunk highway system. Examples include the Statewide Freight Plan and specialized freight studies. The primary focus of this work is to improve the transportation system for shippers in the state (including the movement and transfer of freight between modes-highway, rail and waterways in particular).
- **Grade Crossing Safety** ([Minn. Stat. 219.06](#) to [219.30](#), [219.1651](#)) - Uses trunk highway funds to administer the installation of safety warning devices and improvements, such as signs, gates and signal, etc., at rail at-grade crossings of trunk highways. These improvements enhance the safety of roadways for road users. The program includes rail crossings on all public roads; however, for crossing improvements on a non-trunk highway, funding comes from a combination of federal and state non-trunk highway funds.
- **Motor Carrier Credentials, Safety Evaluations, and Education** ([Minn. Stat. 221.131](#), [221.132](#), [221.141](#), [221.185](#)) ([Minn. Stat. 174.30](#), [221.84](#), [221.0252](#), [221.037](#)) - Administers credentialing programs for intrastate and interstate motor carrier operations and shippers to ensure that only insured carriers meeting the state's safety requirements operate on Minnesota's roads. Reviews regulated commercial transportation businesses and shippers to ensure compliance with safety and hazardous materials regulations. MnDOT receives federal reimbursement for performing safety audits for newly registered interstate carriers and conducting compliance, safety and accountability interventions of interstate and intrastate motor carriers. Provides training, technical assistance and educational outreach materials on motor carrier safety regulations to commercial vehicle operators.
- **Oversize/Overweight Truck Permits** ([Minn. Stat. 169.80](#) to [169.86](#)) - Issues single-trip and annual permits authorizing the movement of oversize/overweight trucks on trunk highways and interstates to protect the infrastructure and ensure safety.
- **Passenger Rail** - Leads the development of passenger rail service to improve mobility within the state. The office works with other governmental units, host railroads and corridor advocates to develop these plans. Passenger Rail does not receive funding from the trunk highway or highway user tax distribution fund; the primary source of funding is federal funds with a small portion from general funds.
- **Rail-Related Trunk Highway Project Coordination** - Negotiates and executes coordination and construction agreements with railroads in support of trunk highway construction projects that impact rail lines.
- **Weight Enforcement Program Support** - Coordinates with the Department of Public Safety on the state's overall weight enforcement program so that the interstate and trunk highway pavements, bridges and safety of motorists are protected. Provide program support so that fixed scale sites are in good operating condition.

The "other" funds include a small portion of general funds but a majority are federal funds.



**Table 25: Modal Planning and Program Management-Freight & Commercial Vehicle Operations -Trunk Highway and Other Funds**

**Freight & Commercial Vehicle Operations**

<b>Freight &amp; Commercial Vehicle Operations</b>				
<b>Fund</b>	<b>Budget Activity</b>	<b>2019</b>	<b>2020</b>	<b>TOTAL</b>
THF	Payroll	3,678	4,443	8,121
THF	Purchased Services	1,043	737	1,780
THF	Supplies	317	100	417
THF	Repairs	28	9	37
THF	Equipment Capital	3	86	89
THF	Equipment Non-Capital	9	26	35
THF	Other	50	37	87
Other	Payroll	3,157	3,387	6,544
Other	Non-Payroll	10,931	5,543	16,474
<b>TOTAL</b>		<b>19,216</b>	<b>14,368</b>	<b>33,584</b>

<b>2020 Freight &amp; Commercial Vehicle FTEs</b>	THF	58.7	Other	19.6	<b>TOTAL</b>	<b>78.3</b>
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## Modal Planning and Program Management Division Administration

The Modal Planning and Program Management Division Administration expenses include payroll and non-payroll administration costs. The non-salary expenditures of trunk highway funds are for supplies, travel, technology and some consultant staff augmentation work in offices supporting the trunk highway system.

**Table 26: Modal Planning and Program Management-Administration-Trunk Highway Fund and Other Funds**  
**Modal Planning & Program Management Division Administration**

MPPM Division Administration				
Fund	Budget Activity	2019	2020	TOTAL
THF	Payroll	960	829	1,789
THF	Purchased Services	1,311	381	1,692
THF	Supplies	103	6	109
THF	Repairs	0	0	0
THF	Equipment Capital	161	27	188
THF	Equipment Non-Capital	7	14	21
THF	Other	10	6	16
Other	Payroll	560	632	1,192
Other	Non-Payroll	1,471	967	2,438
<b>TOTAL</b>		<b>4,583</b>	<b>2,862</b>	<b>7,445</b>

<b>2020 MPPM Division Administration FTEs</b>	THF	10.8	Other	0	<b>TOTAL</b>	<b>10.8</b>
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## Research & Innovation

MnDOT's Office of Research & Innovation supports Minnesota's transportation community by meeting the information and innovation needs of practitioners. In addition to running the state transportation library, this office manages research funded by the MnDOT State Research Program and Federal Highway Administration State Planning and Research Program (Part II). The office also administers the Minnesota Local Road Research Board program, which sponsors local agency transportation research and information-sharing.

The Federal State Planning and Research Program funds reimburse the trunk highway fund for eligible federal planning activities on trunk highways and some non-trunk highway activities. Under [Minn. Stat. 161.53](#), the Center for Transportation Studies at the University of Minnesota receives funds for research and for the training of transportation professionals. CTS can receive up to \$2 million per fiscal year.<sup>1</sup>

The "other" funds are mostly GO Bond funds for project development and general funds for operating.

**Table 27: Modal Planning and Program Management-Research & Innovation-Trunk Highway and Other Funds**  
**Research & Innovation**

Research & Innovation				
Fund	Budget Activity	2019	2020	TOTAL
THF	Payroll	1,330	1,385	2,715
THF	Purchased Services	4,675	4,290	8,965
THF	Supplies	228	10	238
THF	Repairs	0	0	0
THF	Equipment Capital	96	119	215
THF	Equipment Non-Capital	0	0	0
THF	Other	120	60	180
Other	Payroll	495	753	1,248
Other	Non-Payroll	3,837	4,944	8,781
TOTAL		10,781	11,561	22,342

2020 Research & Innovation FTEs	THF	15.1	Other	6.3	TOTAL	21.4
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<sup>1</sup>The calculation is detailed in [Minn. Stat. 161.53](#).

**Table 28: Modal Planning and Program Management – Research & Innovation Payments to Center for Transportation Studies**

**Payments to the Center for Transportation Studies<sup>2</sup>**

<b>2019-2020 Payments: Center for Transportation Studies</b>			
<b>PAYMENTS (\$000s)</b>			
<b>Payments OUT</b>	<b>2019</b>	<b>2020</b>	<b>TOTAL</b>
Payments to CTS*	1,939	1,977	3,916
<b>TOTAL PAYMENTS TO CTS</b>	<b>1,939</b>	<b>1,977</b>	<b>3,916</b>

\*CTS is responsible for ensuring TH or HUTD funds meets all statutory eligibility requirements for the fund uses. Also included in Research and Innovation Totals on page 35.

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<sup>2</sup> The calculation is detailed in [Minn. Stat. 161.53](#).

## Transit and Active Transportation

The Office of Transit and Active Transportation is divided into two sections:

- Bicycle & Pedestrian** – Provides scoping of bicycle and pedestrian facilities. Some of the engagement activities include consulting services to engineers and technicians designing bicycle and pedestrian facilities on trunk highways; and preparing policy and plans to guide MnDOT’s future investment in bicycle and pedestrian infrastructure on trunk highway routes. The Legislature states that it is in the interest of the public health, safety and welfare to provide for the addition of bicycle lanes to proposed and existing highways in [Minn. Stat. 160.262, subd. 1](#). Similarly, [Minn. Stat. 160.265](#) instructs the Commissioner of Transportation to establish a program for the development of bikeways primarily on existing road rights of way. The trunk highway funding used for this section is primarily for planners, but only for the portion of time spent working on activities around designing bicycle and pedestrian facilities on trunk highways.
- Transit** – Works with communities outside the metropolitan area to establish and sustain transit systems. It administers grants using Greater Minnesota Transit Funds or federal funds to help build facilities, purchase transit buses and operate transit systems. The Greater Minnesota Transit Investment Plan required in [Minn. Stat. 174.24, subd. 1a](#) and [Minn. Stat. 174.23](#) instructs the Commissioner of Transportation to conduct research, study, analyze and to evaluate concepts, techniques, programs and projects to accomplish the purposes of the Minnesota public transit participation program. There are some state planning and research activities funded by federal funds within the Office of Transit and Active Transportation. The trunk highway funds are used for district planners, but only for the portion of time those planners are engaged in work on projects that integrate transit on the trunk highway system.

The “other” funding includes Greater Minnesota Transit Account funds in the Transit Assistance Fund, federal funds and a small portion of general funds.

**Table 29: Modal Planning and Program Mgmt.-Transit and Active Transportation-TH and Other Funds**  
**Transit and Active Transportation**

Transit and Active Transportation				
Fund	Budget Activity	2019	2020	TOTAL
THF	Payroll	811	777	1,588
THF	Purchased Services	110	78	188
THF	Supplies	77	8	85
THF	Repairs	0	0	0
THF	Equipment Capital	0	0	0
THF	Equipment Non-Capital	0	0	0
THF	Other	4	1	5
Other	Payroll	3,455	3,715	7,170
Other	Non-Payroll	158,461	203,649	362,110
<b>TOTAL</b>		<b>162,918</b>	<b>208,228</b>	<b>371,146</b>

<b>2020 Transit and Active Transportation FTEs</b>	THF	7.4	Other	33.3	<b>TOTAL</b>	<b>40.7</b>
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## Transportation System Management

The Office of Transportation System Management provides traffic forecasting, data systems coordination, geographic information and mapping, data management, policy and investment planning, performance risk analysis and research services.

The “other” funding is primarily federal funds.

**Table 30: Modal Planning and Program Management-Transportation System Management -Trunk Highway and Other Funds**

### Transportation System Management

Transportation System Management				
Fund	Budget Activity	2019	2020	TOTAL
THF	Payroll	6,820	3,477	10,297
THF	Purchased Services	16,292	18,875	35,167
THF	Supplies	4,024	4,694	8,718
THF	Repairs	287	22	309
THF	Equipment Capital	13,308	14,197	27,505
THF	Equipment Non-Capital	672	1,441	2,113
THF	Other	1,748	1,080	2,828
Other	Payroll	-	3,809	3,809
Other	Non-Payroll	7,334	8,869	16,203
TOTAL		50,485	56,464	106,949

<b>2020 Transportation System Mgmt. FTEs</b>	THF	36.4	Other	37.2	<b>TOTAL</b>	<b>73.6</b>
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# Operations Division

## MnDOT Districts

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MnDOT district spending falls into the following budget activities:

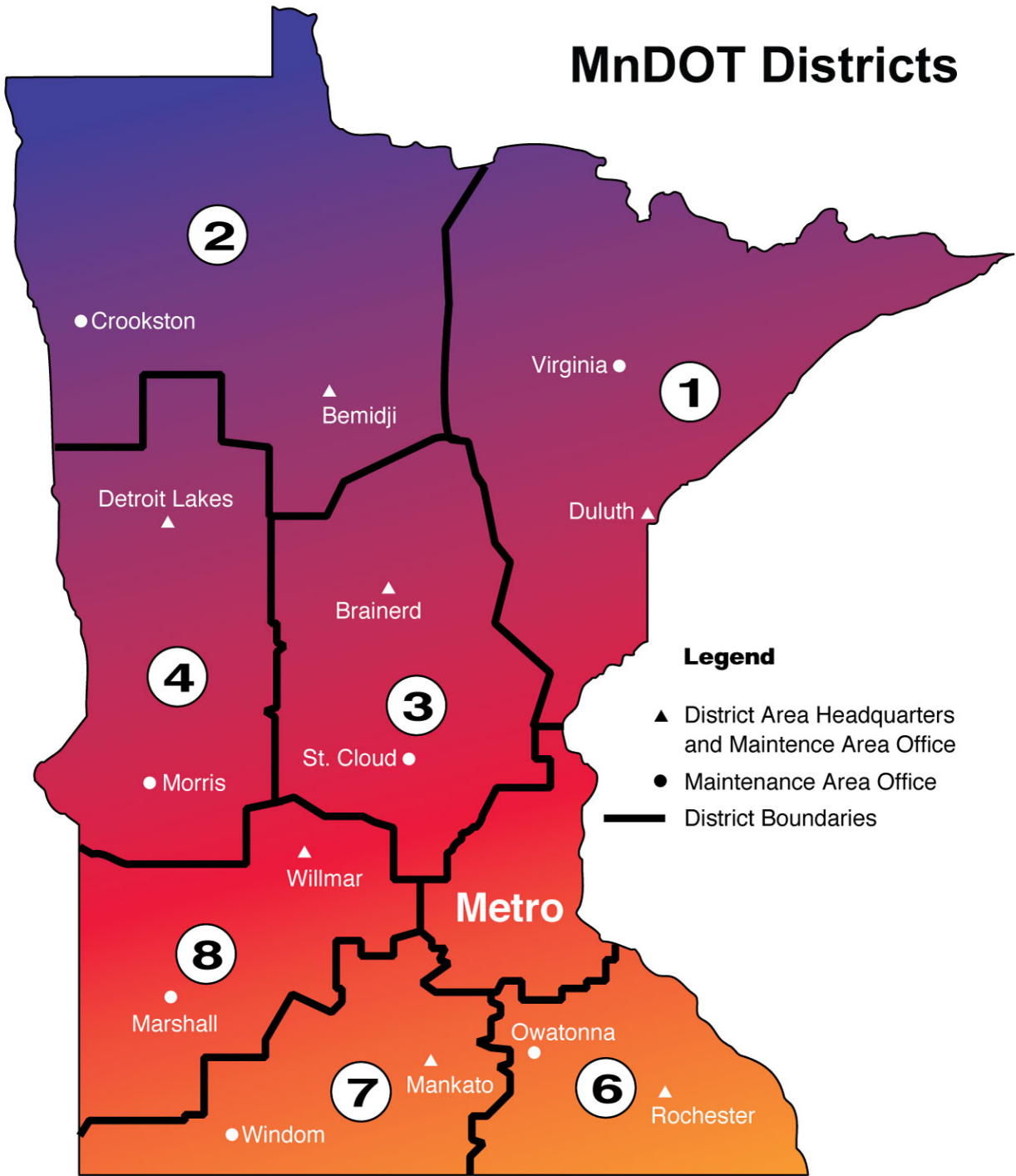
- **Operations and Maintenance** - Includes snow and ice control, ditch mowing, bridge inspection and maintenance, road surface, guardrail maintenance, traffic control devices and striping.
- **Program Planning and Delivery** - Includes engineering, design and project development, right of way acquisition, plan development, construction management and research and development
- **State Road Construction** - Includes construction, reconstruction and improvement of trunk highways. This includes but is not limited to contracts for trunk highway system expansion, safety enhancement and trunk highway system preservation. Payroll costs were not allowed in this budget activity during these years. State and Federal State Road Construction funds are used for construction (including project delivery by consultants) and other activities on eligible interstate, U.S. and State trunk highway routes. A small portion of dollars are used for managing highway system improvements such as travel centers, rest areas, and Intelligent Traffic Systems.

Funding listed includes special investment programs, such as the Corridors of Commerce, 2008 Chapter 152, Transportation Economic Development grants, Federal Economic Development Administration grant dollars, Corridor Investment Management Strategy dollars, etc.

Spending tends to vary across years with the first year of a biennium being more conservative holding spending down in case snow and ice needs are high in the second year.

The “other” funding includes damage restitution, special revenue, trunk highway bond and federal fund receipts.

Figure 2: MnDOT District Map





## District 1

**District 1** is the northeastern most MnDOT district encompassing 19,466 square miles, which is almost a quarter of land in Minnesota.

- Total trunk highway lane miles – 3,735
- 826 miles of rail line
- Interstate system lane miles – 391
- Bridges that are 10 feet or greater – 560
- There are 22 airports and five public transit systems
- The 19 truck stations house over 80 snow removal trucks

**Table 31: Operations Division-D1-Trunk Highway and Other Funds**  
**MnDOT District 1**

2019 MnDOT District 1						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	17,457	13,553	-	-	31,010
THF	Purchased Services	1,614	3,770	7,775	-	13,159
THF	Supplies	9,913	911	584	-	11,408
THF	Repairs	205	24	-	-	229
THF	Equipment Capital	3,458	1,895	80,192	-	85,545
THF	Equipment Non-Capital	412	384	-	-	796
THF	Other	756	281	594	-	1,631
Other	Payroll	-	-	-	19	19
Other	Non-Payroll	-	-	-	1,066	1,066
<b>TOTAL</b>		<b>33,815</b>	<b>20,818</b>	<b>89,145</b>	<b>1,085</b>	<b>144,863</b>

2020 MnDOT District 1						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	18,540	14,322	-	-	32,862
THF	Purchased Services	1,845	1,302	28,387	-	31,535
THF	Supplies	7,574	457	211	-	8,243
THF	Repairs	198	18	-	-	217
THF	Equipment Capital	1,423	335	81,088	-	82,846
THF	Equipment Non-Capital	208	79	-	-	287
THF	Other	1,091	63	134	-	1,288
Other	Payroll	-	-	-	-	-
Other	Non-Payroll	-	-	-	711	711
<b>TOTAL</b>		<b>30,881</b>	<b>16,576</b>	<b>109,821</b>	<b>711</b>	<b>157,989</b>

<b>2020 MnDOT D1 FTEs</b>	THF	385.4	Other	0	<b>TOTAL</b>	<b>385.4</b>
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## District 2

[District 2](#) is the northwestern most MnDOT district encompassing 14,158 square miles.

- Total trunk highway lane miles – 3,906
- Bridges that are 10 feet or greater – 356
- Over 600 rail line miles
- There are 19 airports and six public transit systems
- The 17 truck stations house over 65 snow removal trucks

**Table 32: Operations Division-D2-Trunk Highway and Other Funds**

### MnDOT District 2

2019 MnDOT District 2						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	12,598	8,438	771	-	21,807
THF	Purchased Services	694	579	3,546	-	4,819
THF	Supplies	5,984	634	696	-	7,314
THF	Repairs	76	14	-	-	90
THF	Equipment Capital	2,303	2	30,809	-	33,114
THF	Equipment Non-Capital	771	41	-	-	811
THF	Other	266	11	165	-	442
Other	Payroll	-	-	-	75	75
Other	Non-Payroll	-	-	-	7,180	7,180
<b>TOTAL</b>		<b>22,692</b>	<b>9,719</b>	<b>35,987</b>	<b>7,254</b>	<b>75,652</b>

2020 MnDOT District 2						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	13,558	8,273	997	-	22,829
THF	Purchased Services	811	547	3,369	-	4,727
THF	Supplies	3,937	62	1,144	-	5,142
THF	Repairs	97	18	-	-	114
THF	Equipment Capital	1,014	0	33,880	-	34,893
THF	Equipment Non-Capital	286	1	-	-	287
THF	Other	348	12	393	-	752
Other	Payroll	-	-	-	-	-
Other	Non-Payroll	-	-	-	8,776	8,776
<b>TOTAL</b>		<b>20,050</b>	<b>8,912</b>	<b>39,782</b>	<b>8,776</b>	<b>77,521</b>

2020 MnDOT D2 FTEs				THF	259.4	Other	-	TOTAL	259.4
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## District 3

[District 3](#) is located in central Minnesota encompassing 10,209 square miles.

- Total trunk highway lane miles – 4,015
- Interstate lane miles – 364
- Bridges that are 10 feet or greater – 428
- The 21 truck stations house over 100 snow removal trucks
- There are 21 airports and eight public transit systems
- More than 375 rail line miles

**Table 33: Operations Division- D3-Trunk Highway and Other Funds**

### MnDOT District 3

2019 MnDOT District 3						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	20,526	12,270	1,320	-	34,116
THF	Purchased Services	712	715	5,471	-	6,898
THF	Supplies	7,493	458	810	-	8,761
THF	Repairs	208	52	17	-	277
THF	Equipment Capital	2,792	528	121,227	-	124,546
THF	Equipment Non-Capital	652	63	-	-	715
THF	Other	773	183	910	-	1,866
Other	Payroll	-	-	-	160	160
Other	Non-Payroll	-	-	-	1,324	1,324
<b>TOTAL</b>		<b>33,155</b>	<b>14,270</b>	<b>129,754</b>	<b>1,484</b>	<b>178,662</b>

2020 MnDOT District 3						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	21,754	12,369	1,713	-	35,837
THF	Purchased Services	1,035	710	7,122	-	8,867
THF	Supplies	6,483	133	899	-	7,516
THF	Repairs	217	13	36	-	266
THF	Equipment Capital	1,890	21	150,882	-	152,793
THF	Equipment Non-Capital	104	3	-	-	107
THF	Other	640	40	978	-	1,658
Other	Payroll	-	-	-	91	91
Other	Non-Payroll	-	-	-	2,092	2,092
<b>TOTAL</b>		<b>32,124</b>	<b>13,290</b>	<b>161,631</b>	<b>2,183</b>	<b>209,227</b>

<b>2020 MnDOT D3 FTEs</b>	THF	415.1	Other	1.2	<b>TOTAL</b>	<b>416.3</b>
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## District 4

District 4 is in west central Minnesota and borders both North Dakota and South Dakota. It has an area of 9,865 square miles.

- Total trunk highway lane miles – 3,592
- Interstate system lane miles – 461
- Bridges that are 10 feet or greater – 333
- Rail line miles– 668
- There are 19 airports and eight public transit systems
- The 17 truck stations house over 60 snow removal trucks

**Table 34: Operations Division-D4-Trunk Highway and Other Funds**

### MnDOT District 4

2019 MnDOT District 4						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	13,586	7,696	769	-	22,052
THF	Purchased Services	1,101	620	3,220	-	4,941
THF	Supplies	7,026	233	1,913	-	9,172
THF	Repairs	585	84	0	-	669
THF	Equipment Capital	2,332	582	33,601	-	36,515
THF	Equipment Non-Capital	555	66	6	-	627
THF	Other	533	16	438	-	987
Other	Payroll	-	-	-	19	19
Other	Non-Payroll	-	-	-	685	685
<b>TOTAL</b>		<b>25,719</b>	<b>9,296</b>	<b>39,947</b>	<b>704</b>	<b>75,666</b>

2020 MnDOT District 4						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	14,440	7,497	901	-	22,838
THF	Purchased Services	1,259	557	3,977	-	5,794
THF	Supplies	5,542	157	1,138	-	6,837
THF	Repairs	238	12	333	-	584
THF	Equipment Capital	878	32	35,987	-	36,896
THF	Equipment Non-Capital	377	22	-	-	399
THF	Other	622	29	872	-	1,523
Other	Payroll	-	-	-	0	0
Other	Non-Payroll	-	-	-	1,275	1,275
<b>TOTAL</b>		<b>23,355</b>	<b>8,307</b>	<b>43,208</b>	<b>1,275</b>	<b>76,144</b>

<b>2020 MnDOT D4 FTEs</b>	THF	263.9	Other	-	<b>TOTAL</b>	<b>263.9</b>
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## District 6

District 6 is in the southeast corner of Minnesota bordering Wisconsin to the east and Iowa to the south. The district has an area of 6,801 square miles.

- Total trunk highway lane miles – 3,700
- Interstate system lane miles – 839
- Bridges that are 10 feet or greater – 855
- Rail line miles - 456
- There are 11 airports and six public transit systems
- The 23 truck stations house over 100 snow removal trucks

**Table 35: Operations Division-D6-Trunk Highway and Other Funds**

### MnDOT District 6

2019 MnDOT District 6						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	21,230	13,354	285	-	34,870
THF	Purchased Services	1,195	823	6,411	-	8,429
THF	Supplies	10,547	1,255	920	-	12,722
THF	Repairs	227	1,075	-	-	1,302
THF	Equipment Capital	2,743	1,430	108,124	-	112,297
THF	Equipment Non-Capital	1,320	267	-	-	1,586
THF	Other	777	105	67	-	949
Other	Payroll	-	-	-	478	478
Other	Non-Payroll	-	-	-	8,231	8,231
<b>TOTAL</b>		<b>38,039</b>	<b>18,308</b>	<b>115,808</b>	<b>8,709</b>	<b>180,864</b>

2020 MnDOT District 6						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	21,993	13,981	777	-	36,751
THF	Purchased Services	1,314	1,086	8,054	-	10,454
THF	Supplies	7,981	495	-	-	8,476
THF	Repairs	280	17	-	-	297
THF	Equipment Capital	1,173	53	96,127	-	97,354
THF	Equipment Non-Capital	664	7	-	-	670
THF	Other	677	(163)	110	-	624
Other	Payroll	-	-	-	286	286
Other	Non-Payroll	-	-	-	10,327	10,327
<b>TOTAL</b>		<b>34,082</b>	<b>15,477</b>	<b>105,067</b>	<b>10,612</b>	<b>165,238</b>

2020 MnDOT D6 FTEs		THF	412.7	Other	1.7	TOTAL	414.4
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## District 7

District 7 is in southwestern Minnesota bordering Iowa to the south and South Dakota to the west. The district has an area of 7,680 square miles.

- Total trunk highway lane miles – 3,238
- Interstate system lane miles – 571
- Bridges that are 10 feet or greater – 469
- Rail line miles - 514
- There are 14 airports and 11 public transit systems
- The 20 truck stations house over 70 snow removal trucks

**Table 36: Operations Division-D 7-Trunk Highway and Other Funds**  
**MnDOT District 7**

2019 MnDOT District 7						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	14,922	11,477	1,834	-	28,234
THF	Purchased Services	1,112	626	7,718	-	9,456
THF	Supplies	9,399	669	2,803	-	12,872
THF	Repairs	208	8	1	-	218
THF	Equipment Capital	2,681	291	45,801	-	48,773
THF	Equipment Non-Capital	1,293	144	0	-	1,437
THF	Other	551	13	501	-	1,065
Other	Payroll	-	-	-	90	90
Other	Non-Payroll	-	-	-	1,731	1,731
<b>TOTAL</b>		<b>30,166</b>	<b>13,228</b>	<b>58,660</b>	<b>1,821</b>	<b>103,875</b>

2020 MnDOT District 7						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	15,536	10,153	3,374	-	29,063
THF	Purchased Services	1,292	629	6,724	-	8,645
THF	Supplies	6,692	360	1,619	-	8,671
THF	Repairs	216	26	6	-	249
THF	Equipment Capital	1,051	503	65,429	-	66,983
THF	Equipment Non-Capital	465	29	-	-	494
THF	Other	668	20	384	-	1,072
Other	Payroll	-	-	-	146	146
Other	Non-Payroll	-	-	-	351	351
<b>TOTAL</b>		<b>25,921</b>	<b>11,721</b>	<b>77,535</b>	<b>497</b>	<b>115,674</b>

<b>2020 MnDOT D7 FTEs</b>	THF	337.8	Other	0	<b>TOTAL</b>	<b>337.8</b>
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## District 8

[District 8](#) is in the south-central portion of Minnesota encompassing 8,305 square miles, and borders South Dakota to the west.

- Total trunk highway lane miles – 2,952
- Bridges that are 10 feet or greater – 353
- Rail line miles – 580
- There are 17 airports and 10 public transit systems
- The 15 truck stations house over 50 snow removal trucks

**Table 37: Operations Division-D 8-Trunk Highway and Other Funds**

### MnDOT District 8

2019 MnDOT District 8						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	10,958	7,176	527	-	18,661
THF	Purchased Services	250	960	5,061	-	6,271
THF	Supplies	4,590	461	884	-	5,935
THF	Repairs	68	29	-	-	96
THF	Equipment Capital	1,064	283	56,466	-	57,813
THF	Equipment Non-Capital	587	125	-	-	712
THF	Other	1,464	35	33	-	1,532
Other	Payroll	-	-	-	9	9
Other	Non-Payroll	-	-	-	4,781	4,781
<b>TOTAL</b>		<b>18,981</b>	<b>9,068</b>	<b>62,971</b>	<b>4,790</b>	<b>95,809</b>

2020 MnDOT District 8						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	11,389	7,247	1,321	-	19,956
THF	Purchased Services	418	818	8,555	-	9,792
THF	Supplies	4,206	270	1,339	-	5,815
THF	Repairs	70	27	-	-	97
THF	Equipment Capital	775	0	72,141	-	72,916
THF	Equipment Non-Capital	290	0	-	-	290
THF	Other	345	54	269	-	668
Other	Payroll	-	-	-	61	61
Other	Non-Payroll	-	-	-	332	332
<b>TOTAL</b>		<b>17,493</b>	<b>8,416</b>	<b>83,625</b>	<b>393</b>	<b>109,927</b>

2020 MnDOT D8 FTEs		THF	228.6	Other	0.2	TOTAL	228.8
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## Metro District

[Metro District](#) in the Twin Cities metropolitan area covers the most densely populated region within Minnesota yet is the smallest district in area only having an area of 3,237 square miles.

- Total trunk highway lane miles – 4,079
- Interstate lane miles – 1,460
- Bridges that are 10 feet or greater – 1,424
- Rail line miles – 655
- There are 10 airports and 11 public transit systems
- The 18 truck stations house over 235 snow removal trucks

**Table 38: Operations Division- Metro District-Trunk Highway and Other Funds**

### MnDOT Metro District

2019 MnDOT Metro						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	63,629	46,692	4,130	-	114,451
THF	Purchased Services	7,900	3,814	26,006	-	37,719
THF	Supplies	25,127	3,874	855	-	29,856
THF	Repairs	2,761	413	898	-	4,071
THF	Equipment Capital	6,597	1,213	421,248	-	429,057
THF	Equipment Non-Capital	2,532	1,113	2	-	3,647
THF	Other	2,438	(713)	2,406	-	4,131
Other	Payroll	-	-	-	3,237	3,237
Other	Non-Payroll	-	-	-	43,229	43,229
<b>TOTAL</b>		<b>110,984</b>	<b>56,406</b>	<b>455,544</b>	<b>46,466</b>	<b>669,399</b>

2020 MnDOT Metro						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	66,742	44,012	7,895	-	118,649
THF	Purchased Services	8,102	3,671	27,965	-	39,738
THF	Supplies	15,782	655	1,945	-	18,382
THF	Repairs	2,891	75	110	-	3,076
THF	Equipment Capital	2,221	77	247,040	-	249,338
THF	Equipment Non-Capital	1,221	101	10	-	1,332
THF	Other	3,380	419	5,234	-	9,032
Other	Payroll	-	-	-	4,794	4,794
Other	Non-Payroll	-	-	-	29,431	29,431
<b>TOTAL</b>		<b>100,338</b>	<b>49,009</b>	<b>290,199</b>	<b>34,225</b>	<b>473,770</b>

<b>2020 MnDOT Metro FTEs</b>	THF	1,330.5	Other	43.0	<b>TOTAL</b>	<b>1,373.5</b>
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## CAV-X

The Office of Connected and Automated Vehicles, called CAV-X, leads statewide efforts to prepare the Minnesota transportation system for changes from emerging technologies such as connected vehicles, automated vehicles, electrification and mobility trends. CAV-X supports the Governor's Advisory Council on Connected and Automated Vehicles to implement the Council's recommendations to address CAV in a variety of statewide laws and policies.

The CAV-X program includes intelligent transportation system research and pilots, developing strategic partnerships with industry, researchers and non-profits, educating communities on the technology, engaging the public to learn about the technology and providing feedback to policy and programs. The program focuses on several goals including increased safety, greater mobility and equity, economic and workforce development, maximizing health and the environment, and promoting system efficiency.

**Table 39: Operations Division -CAV-X -Trunk Highway and Other Funds**

### CAV-X

2019 CAV-X						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	-	928	-	-	928
THF	Purchased Services	-	2,444	-	-	2,444
THF	Supplies	-	347	-	-	347
THF	Repairs	-	0	-	-	0
THF	Equipment Capital	-	426	-	-	426
THF	Equipment Non-Capital	-	239	-	-	239
THF	Other	-	93	-	-	93
Other	Payroll	-	-	-	56	56
Other	Non-Payroll	-	-	-	1,079	1,079
<b>TOTAL</b>		-	<b>4,478</b>	-	<b>1,134</b>	<b>5,612</b>

## 2020 CAV-X

Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	-	935	-	-	935
THF	Purchased Services	-	2,928	-	-	2,928
THF	Supplies	-	6	-	-	6
THF	Repairs	-	0	-	-	0
THF	Equipment Capital	-	-	-	-	-
THF	Equipment Non-Capital	-	31	-	-	31
THF	Other	-	37	-	-	37
Other	Payroll	-	-	-	4	4
Other	Non-Payroll	-	-	-	6	6
<b>TOTAL</b>		-	<b>3,939</b>	-	<b>9</b>	<b>3,948</b>

## 2020 CAV-X FTEs

THF	7.5	Other	0	<b>TOTAL</b>	<b>7.5</b>
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## Electrical Services Section

The Electrical Services Section core service is to provide responsive and preventative maintenance statewide on highway signal systems, highway lighting systems and ITS systems such as cameras, dynamic message signs, road closed beacons, anti-icing systems, truck parking systems, the Stillwater Lift Bridge and communication devices. ESS provides a statewide Electrical Services dispatch office that disseminates Gopher State One Call locate tickets and provides underground utility locating services for the Metro District. ESS also supports construction projects by building and providing traffic signal cabinets, state furnished materials and integration services which connect the signal systems, cameras and changeable message signs to the RTMC network.

**Table 40: Operations Division -Electrical Services Section -Trunk Highway and Other Funds**  
**Electrical Services Section**

2019 Electrical Services						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	3,657	160	-	-	3,817
THF	Purchased Services	263	3	-	-	266
THF	Supplies	2,147	-	-	-	2,147
THF	Repairs	7	-	-	-	7
THF	Equipment Capital	815	-	-	-	815
THF	Equipment Non-Capital	79	-	-	-	79
THF	Other	30	-	-	-	30
Other	Payroll	-	-	-	36	36
Other	Non-Payroll	-	-	-	1,519	1,519
<b>TOTAL</b>		<b>6,999</b>	<b>163</b>	<b>-</b>	<b>1,554</b>	<b>8,716</b>

2020 Electrical Services						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	4,080	207	-	-	4,286
THF	Purchased Services	326	7	-	-	333
THF	Supplies	1,628	-	-	-	1,628
THF	Repairs	3	-	-	-	3
THF	Equipment Capital	237	-	-	-	237
THF	Equipment Non-Capital	104	-	-	-	104
THF	Other	30	-	-	-	30
Other	Payroll	-	-	-	29	29
Other	Non-Payroll	-	-	-	910	910
<b>TOTAL</b>		<b>6,407</b>	<b>213</b>	<b>-</b>	<b>939</b>	<b>7,560</b>

<b>2020 Electrical Services Section FTEs</b>	THF	44.4	Other	0.3	<b>TOTAL</b>	<b>44.7</b>
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## Maintenance

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The Office of Maintenance includes agency services for equipment, striping and signing, maintenance research, building services, statewide maintenance, operations and snowplow operator training.

- **Building Services** – Coordinates and plans the agency’s building construction and maintenance programs, such as district headquarters buildings, truck stations, salt sheds and brine-making facilities.
  - District headquarter buildings house technical staff that plan, design and maintain the trunk highways and interstate system within the state.
  - Facilities, such as truck stations and maintenance buildings, are located strategically throughout the state to efficiently deploy maintenance vehicles to the trunk highway system during snow events or in the case of roadway incidents.
  - Truck stations provide covered areas for equipment storage and maintenance for the fleet such as plows and trucks to ensure maximum asset preservation and fleet readiness.
  - Other agencies, such as the Department of Natural Resources and the Department of Public Safety (Minnesota State Patrol & Driver and Vehicle Services), lease space from MnDOT in some district headquarters buildings.
  - Trunk highway funds are not used to support MnDOT’s aeronautics buildings. Funding for those buildings comes exclusively from the state airports fund.
  - While the trunk highway fund pays the rent and utility expenses for the central office building, compared to trunk highway eligible functions, a relatively small area of CO houses modal and state aid programs.
- **Central Shop** – Provides plow truck fabrication, equipment purchasing, fleet management services, non-district equipment repairs, insurance and fuel management.
- **Highway Striping and Sign Shop** – Works with districts to coordinate road striping and central management of signal and traffic control devices procurement and fabrication.
- **Maintenance Research Program** –Includes applied research to promote innovations in maintenance and operations, such as snow and ice chemical advancements.

The “other” funding includes damage restitution and federal funds.

**Table 41: Operations Division-Maintenance -Trunk Highway and Other Funds**

**Maintenance**

<b>2019 Maintenance</b>						
<b>Fund</b>	<b>Budget Activity</b>	<b>Operations and Maintenance</b>	<b>Building Services</b>	<b>State Road Construction</b>	<b>Other</b>	<b>TOTAL</b>
THF	Payroll	7,838	3,075	-	-	10,913
THF	Purchased Services	1,718	1,693	-	-	3,411
THF	Supplies	10,125	1,519	-	-	11,644
THF	Repairs	1,651	19,142	-	-	20,793
THF	Equipment Capital	21,588	4,044	-	-	25,631
THF	Equipment Non-Capital	340	109	-	-	449
THF	Other	8,279	907	-	-	9,186
Other	Payroll	-	-	-	50	50
Other	Non-Payroll	-	-	-	214	214
<b>TOTAL</b>		<b>51,539</b>	<b>30,490</b>	<b>-</b>	<b>264</b>	<b>82,293</b>

<b>2020 Maintenance</b>						
<b>Fund</b>	<b>Budget Activity</b>	<b>Operations and Maintenance</b>	<b>Building Services</b>	<b>State Road Construction</b>	<b>Other</b>	<b>TOTAL</b>
THF	Payroll	8,228	3,489	26	-	11,717
THF	Purchased Services	1,664	2,489	-	-	4,153
THF	Supplies	10,169	1,340	-	-	11,509
THF	Repairs	129	15,422	-	-	15,551
THF	Equipment Capital	14,617	4,740	-	-	19,356
THF	Equipment Non-Capital	582	419	-	-	1,001
THF	Other	7,009	1,324	-	-	8,333
Other	Payroll	-	-	-	-	-
Other	Non-Payroll	-	-	-	117	117
<b>TOTAL</b>		<b>42,397</b>	<b>29,223</b>	<b>26</b>	<b>117</b>	<b>71,762</b>

<b>2020 Maintenance FTEs</b>		THF	118.2	Other	0	<b>TOTAL</b>	<b>118.2</b>
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## Operations Division Administration

The Operations Division Administration expenses include payroll and non-payroll administration costs. The non-salary expenditures of trunk highway funds are for supplies, travel, technology and some consultant staff augmentation work in offices supporting the trunk highway system. In FY 2017, some shared statewide activities were centralized here to maximize efficiencies.

**Table 42: Operations Division-Operations Administration-Trunk Highway and Other Funds**  
**Operations Administration**

2019 Operations Administration						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	1,001	1,942	-	-	2,943
THF	Purchased Services	277	139	-	-	416
THF	Supplies	98	5	-	-	103
THF	Repairs	-	0	-	-	0
THF	Equipment Capital	0	153	-	-	153
THF	Equipment Non-Capital	1	0	-	-	1
THF	Other	65	6	-	-	71
Other	Payroll	-	-	245	53	298
Other	Non-Payroll	-	-	-	119	119
<b>TOTAL</b>		<b>1,443</b>	<b>2,245</b>	<b>245</b>	<b>172</b>	<b>4,104</b>

2020 Operations Administration						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	833	1,834	318	-	2,984
THF	Purchased Services	151	199	-	-	350
THF	Supplies	249	11	-	-	260
THF	Repairs	0	-	-	-	0
THF	Equipment Capital	0	-	-	-	0
THF	Equipment Non-Capital	2	2	-	-	4
THF	Other	79	8	-	-	87
Other	Payroll	-	-	-	6	6
Other	Non-Payroll	-	-	-	139	139
<b>TOTAL</b>		<b>1,314</b>	<b>2,055</b>	<b>318</b>	<b>144</b>	<b>3,830</b>

<b>2020 Operations Administration FTEs</b>	THF	24.7	Other	0	<b>TOTAL</b>	<b>24.7</b>
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## Traffic Engineering

The Office of Traffic Engineering provides statewide technical expertise, standards, policy, training and research in all aspects of traffic engineering including the design of signs, signals, lights, work zones, pavement markings, Intelligent Transportation Systems and safety programs to create a safe and efficient highway system, including statewide coordination of the Towards Zero Death program. This office creates and maintains the Traffic Engineering Manual and the Minnesota Manual on Uniform Traffic Control Devices as prescribed in [Minn. Stat. 169.06](#).

The “other” funding is primarily federally funded safety initiatives such as the TZD program.

**Table 43: Operations -Traffic Engineering-Trunk Highway and Other Funds**

### Traffic Engineering

2019 Traffic Engineering						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	204	3,530	-	-	3,734
THF	Purchased Services	47	147	-	-	194
THF	Supplies	0	19	-	-	19
THF	Repairs	-	0	-	-	0
THF	Equipment Capital	-	-	-	-	-
THF	Equipment Non-Capital	(4)	17	-	-	13
THF	Other	-	22	-	-	22
Other	Payroll	-	-	61	486	547
Other	Non-Payroll	-	-	-	1,285	1,285
<b>TOTAL</b>		<b>247</b>	<b>3,734</b>	<b>61</b>	<b>1,771</b>	<b>5,813</b>

2020 Traffic Engineering						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	137	3,388	49	-	3,574
THF	Purchased Services	226	135	-	-	362
THF	Supplies	133	60	-	-	192
THF	Repairs	-	0	-	-	0
THF	Equipment Capital	27	169	-	-	196
THF	Equipment Non-Capital	115	80	-	-	195
THF	Other	1	58	-	-	59
Other	Payroll	-	-	-	757	757
Other	Non-Payroll	-	-	-	1,745	1,745
<b>TOTAL</b>		<b>639</b>	<b>3,891</b>	<b>49</b>	<b>2,502</b>	<b>7,081</b>

2020 Traffic Engineering FTEs		THF	30.7	Other	6.7	TOTAL	37.4
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# State Aid Division

State Aid Division includes the Office of State Aid and the Office of Statewide Radio Communications.

## State Aid for Local Transportation

State Aid administers the municipal and county state aid allotments for construction and maintenance of local road systems. It works with the local agencies approving plans by providing guidance through meetings to create consistency across the state.

State Aid's primary funding source is the constitutionally dedicated transfers from the HUTD annually. These transfers are used to establish the annual allocations to the local governments and accounts for administration of the fund and a disaster relief account for use by the local governments. All of these accounts are defined in law.

When a highway project results in the change of a road's jurisdiction, referred to as a turnback, the funding comes from the Trunk Highway Fund. In these cases, the transfer is stated in legislation. These funds are transferred from the Flexible Highway Account into the trunk highway fund.

The "other" funds include County State Aid Highway, Municipal State Aid Street and federal funds.

**Table 44: State Aid-State Aid for Local Transportation-Trunk Highway Fund and Other Funds**  
**State Aid for Local Transportation**

State Aid for Local Transportation				
Fund	Budget Activity	2019	2020	TOTAL
THF	Payroll	-	-	-
THF	Purchased Services	-	-	-
THF	Supplies	-	-	-
THF	Repairs	-	-	-
THF	Equipment Capital	-	-	-
THF	Equipment Non-Capital	-	-	-
THF	Other	-	-	-
Other	Payroll	9,678	9,987	19,665
Other	Non-Payroll	1,117,986	1,204,194	2,322,180
TOTAL		1,127,664	1,214,181	2,341,845

2020 State Aid for Local Transportation FTEs	THF	-	Other	68.2	TOTAL	68.2
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## Statewide Radio Communications

Statewide Radio Communications builds, maintains, owns and operates the Allied Radio Matrix for Emergency Response. This is Minnesota's shared public safety radio communication system that provides 24/7/365 interoperable radio communication service to multiple state and local agencies. The system backbone is a network of radio towers, equipment shelters and radio transmission equipment shared by network users throughout the state.

ARMER serves the day-to-day and emergency communication needs of MnDOT, the Department of Public Safety, other state agencies and the majority of local and regional law enforcement agencies. This includes fire, emergency medical and public works services.

Management of the system requires MnDOT to repair, replace and upgrade the radio communications infrastructure, facilities, base stations and mobile and portable radios. The agency also provides maintenance for electronic equipment such as road weather information systems and traffic weighing scales. It manages the lease for renting space on towers for antenna use, with private and public entities, statewide as described in [Minn. Stat. 403.36](#).

The "other" funds include 911 Emergency funding, 911 capital bond projects and other miscellaneous revenue, which is for the statewide radio communications systems.

**Table 45: State Aid-Statewide Radio Communications-Trunk Highway Fund and Other Funds**  
**Statewide Radio Communications**

Statewide Radio Communications				
Fund	Budget Activity	2019	2020	TOTAL
THF	Payroll	3,921	3,904	7,825
THF	Purchased Services	1,639	1,399	3,038
THF	Supplies	325	269	594
THF	Repairs	25	17	42
THF	Equipment Capital	779	2,195	2,974
THF	Equipment Non-Capital	566	71	637
THF	Other	98	76	174
Other	Payroll	4,857	4,731	9,588
Other	Non-Payroll	12,531	12,049	24,580
<b>TOTAL</b>		<b>24,741</b>	<b>24,711</b>	<b>49,452</b>

<b>2020 Statewide Radio Communications FTEs</b>	THF	38.1	Other	47.2	<b>TOTAL</b>	<b>85.3</b>
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# Sustainability Division

## Sustainability and Public Health

The Office of Sustainability and Public Health develops and coordinates sustainability and public health activities for MnDOT and leads sustainable transportation efforts for the state. Sustainability at MnDOT includes diverse efforts that focus on maximizing the health of people, the economy and the environment.

The office develops and coordinates sustainability and public health activities for MnDOT and leads sustainable transportation efforts for the state that are consistent with transportation goals outlined in [Minn. Stat. 174.01](#).

The Office of Sustainability and Public Health has four primary focus areas:

1. Save the agency money and reduce agency emissions by reducing fuel and energy use, promoting renewable energy, reducing chloride pollution and increasing pollinator habitat.
2. Reduce carbon pollution from the transportation sector by leading and coordinating with the public, private and nonprofit sectors to reduce tailpipe emissions, promote electric vehicles, support increased investment in transit and identify policy options to support sustainable transportation goals.
3. Support improved transportation system resiliency by educating and promoting the use of resilient planning, designs, construction and maintenance practices for the transportation system so it will be more resilient to shocks and stresses from climate change.
4. Promote transportation decisions and investments that support public health and healthy communities.

**Table 46: Sustainability Division-Sustainability & Public Health-Trunk Highway and Other Funds**  
**Sustainability & Public Health**

Sustainability & Public Health				
Fund	Budget Activity	2019	2020	TOTAL
THF	Payroll	191	330	521
THF	Purchased Services	52	12	64
THF	Supplies	116	2	118
THF	Repairs	-	-	0
THF	Equipment Capital	-	-	0
THF	Equipment Non-Capital	0	1	1
THF	Other	28	5	33
Other	Payroll	-	-	0
Other	Non-Payroll	-	-	0
TOTAL		387	351	737

2020 Administration FTEs	THF	2.6	Other	0.0	TOTAL	2.6
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# Workforce and Agency Services

## Workforce and Agency Services

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The Workforce and Agency Services provides leadership, oversight and support in areas that affect the agency as a whole. The offices include Human Resources, Administration and Audit. Each of these offices are explained in more detail below.

Responsibilities within the scope of this division include facilities management, purchasing, accounts payable, materials management, business process, hiring and workforce development, and audit activities.

### Administration

The Office of Administration provides agency leadership for a range of services including emergency management and continuity of operations, occupational safety and health services, workers compensation, materials management, business process and improvement, printing and electronic media, business services, building and facilities operations, purchasing and payables, employee services, security, mail and document services and administrative business rules.

- **Building and Facilities Operations** - Includes management of Central Office Information Desk, Garage, Facilities Management, Mail Center and Inventory Center.
- **Business Integration** - Includes business process improvement, development and implementation of automated workflow and electronic document management support, project management and mobile device management.
- **Business Services** - Provides accounts payable and purchasing services for Central Office for building construction and commodity activity.
- **Emergency Management and Safety** - Encompasses agency Workplace Safety and Health, Workers Compensation Management, Continuity of Operations and Emergency Management.
- **Materials Management** - Provides leadership, direction and policy development to the agency regarding purchasing, consumable inventory, etc., and is the agency purchasing card coordinator. The section also provides support and training for the agency's Electronic Inter-Office Requisition System and the SWIFT Statewide Financial System.
- **Printing and Electronic Media** - Provides technical writing support for real estate documents, plan specifications, manuals, publications and brochures.

The "other" primary funding source is an emergency management grant through the Department of Public Safety.

**Table 47: Workforce and Agency Services-Administration-Trunk Highway and Other Funds**

**Administration**

<b>Administration</b>				
<b>Fund</b>	<b>Budget Activity</b>	<b>2018</b>	<b>2019</b>	<b>TOTAL</b>
THF	Payroll	6,281	7,005	13,286
THF	Purchased Services	6,253	8,315	14,568
THF	Supplies	677	329	1,006
THF	Repairs	797	262	1,059
THF	Equipment Capital	272	254	526
THF	Equipment Non-Capital	269	5	274
THF	Other	207	80	287
Other	Payroll	77	85	162
Other	Non-Payroll	87	89	176
<b>TOTAL</b>		<b>14,920</b>	<b>16,424</b>	<b>31,344</b>

<b>2020 Administration FTEs</b>	THF	78.3	Other	1.0	<b>TOTAL</b>	<b>79.3</b>
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## Audit

The Office of Audit conducts pre-award and post-award audits of payment claims by railroad, utility, transit and traffic entities as a result of contracts entered into between MnDOT and these entities, as they relate to trunk highway projects and activities. In addition, MnDOT audit staff conducts post-award audits of claims by consultants and planning agencies as a result of contracts with MnDOT. Desk and field audits are conducted on all final bills under these contracts. As mandated by [Minn. Stat. 16A.057](#) and many other standard accounting practices, the Office of Audit ensures compliance with state, federal and other applicable accounting laws and standards.

The staff reviews internally for compliance in the following areas: continuous audits, investigations, process compliance, labor rates, peer reviews, construction claims, systems audits, single audits, assets, inventory, fuel cards, procurement, fraud and misuse/abuse of state resources. The staff also reviews various MnDOT systems and operating processes and expresses opinions on whether state imposed requirements are being met. These requirements include: state laws and regulations; policies and rules of state departments servicing MnDOT; and MnDOT's policies, rules and internal directives.

**Table 48: Workforce and Agency Services Division -Audit -Trunk Highway and Other Funds**

### Audit

Audit				
Fund	Budget Activity	2019	2020	TOTAL
THF	Payroll	1,836	1,955	3,791
THF	Purchased Services	77	99	176
THF	Supplies	5	8	13
THF	Repairs	0	0	0
THF	Equipment Capital	0	0	0
THF	Equipment Non-Capital	0	0	0
THF	Other	3	0	3
Other	Payroll	0	0	0
Other	Non-Payroll	0	0	0
TOTAL		1,921	2,062	3,983

2020 Audit FTEs	THF	20.7	Other	-	TOTAL	20.7
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## Human Resources

This office ensures that the agency has an engaged, nimble and competent workforce and that the agency remains a competitive employer into the future. Human Resources provides a full range of human resource management and staffing services, workforce planning, training and development, recruitment and retention, labor relations, policy development, and oversight of agency-wide human resource services.

Human Resources implements strategies to mitigate these risks by recruiting and placing candidates who mirror the communities the agency serves with the competencies and skills needed. The office also guides employees' training and development while promoting a diverse and inclusive workplace.

In addition to oversight of all human resources activities, the office provides the following services:

- Human Capital Analytics
- Labor Relations
- Organizational Development
- Recruitment, Staffing, Classification and Compensation
- Workforce Development and Training

The "other" funds include special revenue for human resource-related programs from the Department of Human Services, the Department of Employment and Economic Development and Ramsey County.

**Table 49: Workforce & Agency Services Division -Human Resources -Trunk Highway and Other Funds**  
**Human Resources**

Human Resources				
Fund	Budget Activity	2019	2020	TOTAL
THF	Payroll	8,016	8,288	16,304
THF	Purchased Services	943	799	1,742
THF	Supplies	318	63	381
THF	Repairs	25	14	39
THF	Equipment Capital	0	0	0
THF	Equipment Non-Capital	36	0	36
THF	Other	40	95	135
Other	Payroll	0	13	13
Other	Non-Payroll	0	94	94
TOTAL		9,378	9,366	18,744

<b>2020 Human Resources FTEs</b>	THF	104.9	Other	.1	<b>TOTAL</b>	<b>105.0</b>
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## Workforce and Agency Services Administration

The Workforce and Agency Services Administration includes the administrative and section costs for the division. These costs primarily include salary and non-salary needs; travel, supplies, equipment, technology and training and development.

**Table 50: Workforce and Agency Service - Workforce and Agency Services Administration -Trunk Highway and Other Funds**

### Workforce and Agency Services Administration

Workforce & Agency Services Administration				
Fund	Budget Activity	2019	2020	TOTAL
THF	Payroll	610	535	1,145
THF	Purchased Services	21	14	35
THF	Supplies	5	5	10
THF	Repairs	0	0	0
THF	Equipment Capital	203	82	285
THF	Equipment Non-Capital	1	0	1
THF	Other	34	10	44
Other	Payroll	0	0	0
Other	Non-Payroll	0	0	0
TOTAL		874	646	1,520

2020 Workforce & Agency Serv. Admin. FTEs	THF	3.9	Other	-	TOTAL	3.9
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## Commissioner's Staff Offices

In FY 2020, MnDOT had 5,211 FTEs. Almost 95 percent were from functional areas that are trunk highway eligible. Chief Administrative Offices and Commissioner's Staff Offices support those functional areas and therefore were primarily funded from trunk highway funds. In the event a non-trunk highway project consumes significant time, the Chief Administrative Offices or Commissioner's Staff Offices charge time directly to the non-trunk highway program area.

In FY 2019-2020, the following Commissioner's Staff offices served the entire agency:

- Chief Counsel
- Chief Financial Officer
  - Financial Management
  - Technology Investment Management
- Chief of Staff
  - Civil Rights
  - Equity & Diversity
  - Office of Planning & Management
  - Communications and Public Engagement
- Commissioner's Office
- Government Affairs
- Tribal Affairs

The offices included in this group serve as liaisons between media outlets, the governor's office, legislators, the Attorney General's Office, transportation partners, local agencies, and state and/or federal agencies to ensure that departmental and division decisions and actions are effectively communicated and implemented.

In addition, Commissioner's Staff offices provide guidance on equal opportunity, coordination of statewide compliance with ADA requirements, investigation of complaints of discrimination, and facilitation of employee resource groups. These offices also make recommendations to ensure the diversity of the workforce reflects that of the state and provide a neutral and independent resource for dispute and issue resolution between the department and the general public where another mechanism or forum is not available.



## Chief Counsel

Chief Counsel is responsible for providing legal advice and assistance to the commissioner, MnDOT offices and districts, and coordinating legal support from the Attorney General's Office. The office focuses on assisting the agency in becoming more accountable and transparent; ensuring due process in agency decisions that affect the legal rights of transportation stakeholders including the general public; providing contract drafting, review and legal guidance; ensuring the agency's compliance with the Government Data Practices Act; handling tort claims; and participating in the department's policy decisions.

Work in the Office of Chief Counsel that is not for a trunk highway purpose is funded by the associated fund receiving the services, for example, when the state airport fund pays all costs associated with work performed on behalf of the Aeronautics Office.

**Table 51: Commissioner's Staff Offices-Chief Counsel -Trunk Highway and Other Funds**  
**Chief Counsel**

Chief Counsel				
Fund	Budget Activity	2019	2020	TOTAL
THF	Payroll	2,175	2,588	4,763
THF	Purchased Services	1,420	779	2,199
THF	Supplies	38	3	41
THF	Repairs	0	0	0
THF	Equipment Capital	0	0	0
THF	Equipment Non-Capital	0	1	1
THF	Other	1,322	2,276	3,598
Other	Payroll	-	-	0
Other	Non-Payroll	-	158	158
TOTAL		4,954	5,806	10,760

2020 Chief Counsel FTEs	THF	23.5	Other	-	TOTAL	23.5
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## Chief Financial Officer

The Chief Financial Officer provides overall financial guidance and oversight of all financial resources within MnDOT. The office manages expenditures for agency-wide expenses including unemployment, worker's compensation, health insurance, relocation and severance liability. It also includes statewide indirect costs paid to Minnesota Management and Budget for the agency's share of transactions in SWIFT and SEMA4. The FTE associated with the CFO is reported in the Commissioner's Office found on page 74.

**Table 52: Commissioner's Staff Offices-Chief Financial Officer -Trunk Highway and Other Funds**  
**Chief Financial Officer**

Chief Financial Officer				
Fund	Budget Activity	2019	2020	TOTAL
THF	Payroll	6,611	6,896	13,506
THF	Purchased Services	324	394	718
THF	Supplies	-	-	-
THF	Repairs	-	-	-
THF	Equipment Capital	-	-	-
THF	Equipment Non-Capital	-	-	-
THF	Other	9,783	8,842	18,625
Other	Payroll	-	-	-
Other	Non-Payroll	182	157	340
TOTAL		16,900	16,289	33,189

2020 Chief Financial Officer FTEs	THF	-	Other	-	TOTAL	-
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## Financial Management (Finance)

The Office of Financial Management provides agency leadership in financial operations, budget and forecasting and capital highway program.

- **Financial Operations** - Provides all the accounting functions for the agency including payments to contractors, receipting revenue and collecting billings.
- **Budget and Forecast** - Provides budget reporting and tracking for all agency funds and revenue forecasting, fund statements, preparation of the capital and biennial budgets.
- **Capital Highway Program** - Works with the construction program to align funding sources to maximize use to best benefit the program.
- **Accounting/Information Systems** - Works to maintain, improve and develop computer applications used to process the agency's information.

The "other" funding is primarily damage restitution and space rental.

**Table 53: Commissioner's Staff Offices-Financial Management -Trunk Highway and Other Funds**  
**Financial Management**

Financial Management				
Fund	Budget Activity	2019	2020	TOTAL
THF	Payroll	6,606	6,553	13,159
THF	Purchased Services	2,704	2,581	5,285
THF	Supplies	44	13	57
THF	Repairs	0	0	0
THF	Equipment Capital	0	0	0
THF	Equipment Non-Capital	1	1	2
THF	Other	14	7	21
Other	Payroll	667	1,520	2,187
Other	Non-Payroll	236	744	980
TOTAL		10,272	11,419	21,691

2020 Office of Financial Mgmt. FTEs	THF	67.0	Other	15.9	TOTAL	82.9
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## Technology Investment Management

Technology Investment Management provides overall leadership, direction and guidance in managing MnDOT's information technology investments in coordination with MN.IT. More specifically TIM:

- Leads and directs the development of IT investment program for the agency
- Acts as expert counsel to the CFO in providing overall leadership in MnDOT's IT investments
- Directs the development and management of IT policies, processes and governance structures and
- Provides leadership and set the tone for a cooperative relationship between MnDOT and MN.IT.

**Table 54: Commissioner's Staff Offices-Technology Investment Management -Trunk Highway and Other Funds**  
**Technology Investment Management**

Technology Investment Management				
Fund	Budget Activity	2019	2020	TOTAL
THF	Payroll	492	722	1,214
THF	Purchased Services	28,380	23,705	52,085
THF	Supplies	4	1	5
THF	Repairs	9	0	9
THF	Equipment Capital	13	0	13
THF	Equipment Non-Capital	35	3	38
THF	Other	0	0	0
Other	Payroll	-	-	-
Other	Non-Payroll	-	-	-
TOTAL		28,933	24,431	53,364

2020 Technology Investment Mgmt. FTEs	THF	6.4	Other	-	TOTAL	6.4
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## Chief of Staff

The Chief of Staff position was established in FY13 and supports the Commissioner of Transportation in the overall management of the Commissioner's staff offices. The Chief of Staff oversees the Office of Civil Rights, Office of Equity and Diversity, Office of Planning and Management, and the Office of Communications and Public Engagement.

### Chief of Staff Administration

**Table 55: Commissioner's Staff Offices- Chief of Staff Administration -Trunk Highway and Other Funds**  
**Chief of Staff Administration**

Chief of Staff Administration				
Fund	Budget Activity	2019	2020	TOTAL
THF	Payroll	203	252	455
THF	Purchased Services	12	12	24
THF	Supplies	1	0	1
THF	Repairs	0	0	0
THF	Equipment Capital	0	0	0
THF	Equipment Non-Capital	0	0	0
THF	Other	11	5	16
Other	Payroll	0	0	0
Other	Non-Payroll	0	0	0
TOTAL		227	269	496

2020 Chief of Staff Administration FTEs	THF	2.2	Other	-	TOTAL	2.2
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## Civil Rights

The Office of Civil Rights is responsible for the administration and management of the agency's state and federal civil rights programs that ensure equal opportunity and non-discriminatory practices in the employment contracting activities of MnDOT and its sub-recipients.

OCR responsibilities include managing the following programs and activities:

- Setting workforce and small business goals
- Workforce & EEO Contract Compliance
- On-the-job Training
- Disadvantaged Business Enterprises
- Targeted Group Business
- Veteran-Owned Small Business Program
- Title VI Policy

The "other" funding is primarily federal funding.

**Table 56: Chief of Staff-Civil Rights-Trunk Highway and Other Funds**

### Civil Rights

Civil Rights				
Fund	Budget Activity	2019	2020	TOTAL
THF	Payroll	2,153	2,277	4,430
THF	Purchased Services	993	414	1,407
THF	Supplies	7	0	7
THF	Repairs	0	0	0
THF	Equipment Capital	-	-	-
THF	Equipment Non-Capital	67	0	67
THF	Other	311	56	367
Other	Payroll	0	0	0
Other	Non-Payroll	1,680	1,251	2,931
<b>TOTAL</b>		<b>5,211</b>	<b>3,998</b>	<b>9,209</b>

2020 Civil Rights FTEs	THF	25.3	Other	-	TOTAL	25.3
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## Communications and Public Engagement

The Office of Communications and the Office of Public Engagement and Customer Relations merged in 2020 to become the Office of Communications and Public Engagement. The office works closely with the agency's district public affairs coordinators, public engagement coordinators and district engineers to ensure that agency messages are clear and consistent across the state.

Communications and Public Engagement provides clear, reliable and timely information to diverse audiences about transportation projects, initiatives and policies. The office also promotes continuity across MnDOT's statewide public participation efforts by monitoring engagement practices, cultivating partnerships, capturing feedback and aligning resources to ensure a positive experience for the public. This allows those served and impacted by MnDOT's work to have a participatory role in shaping decisions and identifying priorities to advance transportation policies and projects. The Public Engagement area connects with external audiences to plan, develop and implement the agency's projects, programs and services. This area includes the Transportation Ombudsman (enacted by statute in 2013), which helps facilitate discussion and mediate conflicts as appropriate, as well as market research services, which help agency staff and policymakers understand the experiences, public opinions and perceptions of community members and ultimately help the agency better deliver transportation services.

The Office of Communications and Public Engagement manages a variety of communication channels, including traditional news media, email, social media, events, surveys, video and print publications to ensure use of plain language and a consistent MnDOT brand. It is also responsible for planning, operating and maintaining the agency's website and project pages, which receive millions of visits each year from the public.

Communications also provides internal communications services to the agency's 5,200 employees. It provides expertise and support to agency leadership as it works to keep employees aware and educated about agency issues, projects, processes and needs.

**Table 57: Chief of Staff-Communications and Public Engagement-Trunk Highway and Other Funds**  
**Communications and Public Engagement\***

Communications and Public Engagement				
Fund	Budget Activity	2019	2020	TOTAL
THF	Payroll	2,031	2,162	4,193
THF	Purchased Services	337	385	722
THF	Supplies	19	11	29
THF	Repairs	0	0	0
THF	Equipment Capital	0	0	0
THF	Equipment Non-Capital	4	1	5
THF	Other	22	8	30
Other	Payroll	0	0	0
Other	Non-Payroll	0	0	0
TOTAL		2,413	2,566	4,979

2020 Communications & Public Engagement FTEs	THF	13.2	Other	-	TOTAL	13.2
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\*Strategic Communications merged with Public Engagement and Constituent Services in 2020.

## Equity & Diversity

The Office of Equity & Diversity was codified in law more than 30 years ago and currently operates in accordance with [Minn. Stat. 43A.19 Affirmative Action](#). The Legislature mandated the functions of the Statutory Affirmative Action Officer and Americans with Disabilities Act Coordinator. The office provides risk management against liability through objective analysis, investigation, coaching, resolution, reporting of discrimination issues and hiring and promotion processes for MnDOT statewide. Also included here is the Diversity & Inclusion Unit, which coordinates the Unified Diversity & Inclusion Plan for training, measurement, mediation and employee group development statewide in order to move MnDOT toward more inclusive and effective multicultural ways of doing business.

The office ensures that:

- Employees are offered options to promptly and effectively resolve disputes.
- Investigative findings inform development strategies for systemic change and greater inclusiveness.
- Employee groups are organized and developed to strategically offer insight for greater inclusiveness.

Confidentiality and best practices strengthen the engagement of marginalized employees within the workforce. This is reflected in the agency's core values and is a business strategy for MnDOT.

**Table 58: Chief of Staff-Equity & Diversity-Trunk Highway and Other Funds**

### Equity & Diversity

Equity & Diversity				
Fund	Budget Activity	2019	2020	TOTAL
THF	Payroll	1,034	1,020	2,054
THF	Purchased Services	80	73	153
THF	Supplies	36	9	45
THF	Repairs	0	0	0
THF	Equipment Capital	0	0	0
THF	Equipment Non-Capital	0	0	0
THF	Other	13	3	16
Other	Payroll	0	0	0
Other	Non-Payroll	0	0	0
<b>TOTAL</b>		<b>1,163</b>	<b>1,105</b>	<b>2,268</b>

<b>2020 Equity &amp; Diversity FTEs</b>	THF	10.5	Other	-	<b>TOTAL</b>	<b>10.5</b>
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## Planning and Management

The Office of Planning and Management provides expert consultation services for agency strategic planning, business planning and leadership-sponsored projects. The office leads the development and implementation of the agency's Strategic Operating Plan and the Office/District Business Planning Program. These activities ensure that MnDOT's mission, vision and long-range transportation plans are translated into goals and strategies for agency operations. The office provides MnDOT leadership and staff with the resources and support needed to identify, prioritize and measure critical operational activities.

**Table 59: Chief of Staff-- Planning and Management-Trunk Highway and Other Funds**

### Planning and Management

Planning and Management				
Fund	Budget Activity	2019	2020	TOTAL
THF	Payroll	637	436	1,073
THF	Purchased Services	178	19	197
THF	Supplies	10	0	10
THF	Repairs	0	0	0
THF	Equipment Capital	0	0	0
THF	Equipment Non-Capital	1	0	1
THF	Other	0	0	0
Other	Payroll	0	0	0
Other	Non-Payroll	0	0	0
<b>TOTAL</b>		<b>826</b>	<b>455</b>	<b>1,281</b>

<b>2020 Planning and Management FTEs</b>	THF	4.0	Other	-	<b>TOTAL</b>	<b>4.0</b>
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## Commissioner's Office

The Commissioner's Office maintains on-going collaborative relationships with officials of other state agencies; the governor's office; local units of government; legislators and their staff; professional and community groups; other organizations with transportation interests; contractors, consultants, and associations of government; and agency management and employees at all levels of the organization to inform and provide input to transportation policy decisions and communicate results

**Table 60: Commissioner's Staff-Commissioner's Office-Trunk Highway and Other Funds**  
**Commissioner's Office**

Commissioner's Office				
Fund	Budget Activity	2019	2020	TOTAL
THF	Payroll	756	1,096	1,852
THF	Purchased Services	78	66	144
THF	Supplies	14	12	26
THF	Repairs	1	1	2
THF	Equipment Capital	-	-	0
THF	Equipment Non-Capital	30	8	38
THF	Other	7	20	27
Other	Payroll	-	-	0
Other	Non-Payroll	-	-	0
TOTAL		885	1,203	2,088

2020 Commissioner's Office FTEs	THF	7.4	Other	-	TOTAL	7.4
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## Government Affairs

MnDOT Government Affairs staff work with the Governor's Office, state Legislature, Congress, tribal governments and interest groups to develop and support policies and training that will improve transportation operations and services, assist with transportation-related decisions and respond to inquiries from constituents.

**Table 61: Commissioner's Staff-Government Affairs-Trunk Highway and Other Funds**  
**Government Affairs\***

Government Affairs				
Fund	Budget Activity	2019	2020	TOTAL
THF	Payroll	1,054	496	1,550
THF	Purchased Services	99	24	123
THF	Supplies	3	6	9
THF	Repairs	-	-	0
THF	Equipment Capital	0	-	0
THF	Equipment Non-Capital	0	1	1
THF	Other	4	1	5
Other	Payroll	-	-	0
Other	Non-Payroll	-	-	0
TOTAL		1,161	528	1,689

<b>2020 Government Affairs FTEs</b>	THF	6.5	Other	-	<b>TOTAL</b>	<b>6.5</b>
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\*Government Affairs was included in Commissioner Staff for Agency Services in FY19

## Tribal Affairs

MnDOT Office of Tribal Affairs fosters and facilitates positive government-to-government relations between MnDOT and tribal governments in Minnesota. The office ensures consultation, coordination and cooperation with tribal nations is consistent with Executive Order 19-24 and MnDOT's Tribal Nation policy; ensuring fair and equitable transportation services and infrastructure in Indian Country and the entire state of Minnesota.

**Table 62: Commissioner's Staff-Tribal Affairs-Trunk Highway and Other Funds**

### Tribal Affairs\*

Tribal Affairs				
Fund	Budget Activity	2019	2020	TOTAL
THF	Payroll	-	378	378
THF	Purchased Services	-	52	52
THF	Supplies	-	1	1
THF	Repairs	-	-	0
THF	Equipment Capital	-	-	0
THF	Equipment Non-Capital	-	0	0
THF	Other	-	0	0
Other	Payroll	-	181	181
Other	Non-Payroll	-	44	44
TOTAL		-	656	656

2020 Tribal Affairs FTEs	THF	2.0	Other	1.0	TOTAL	3.0
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\*Previously, Tribal Affairs was included with Commissioner's Office.

# Transfers

## Details of All Transfers: Trunk Highway and Highway Users Tax Distribution Funds

### 2019-2020 Trunk Highway Transfers

All data in the tables agrees with published budgetary fund statements.

**Table 63: Trunk Highway Transfers-Transfers In/Out of the Trunk Highway Fund**

#### 2019-2020 Trunk Highway Transfers: TRUNK HIGHWAY (\$000s)\*

Transfers IN		
Description	2019	2020
General Fund Reimbursement <sup>3</sup>	4,749	3,936
HUTD Reimbursement <sup>4</sup>		
Highway Users Tax Distribution Fund <sup>5</sup>	1,347,707	1,382,200
County State Aid Highway Fund <sup>6</sup>	-	-
Plant Management Fund <sup>7</sup>	1,304	1,306
Special Revenue Fund & Internal Service Fund	13	8
<b>TOTAL</b>	<b>1,353,773</b>	<b>1,387,450</b>

Transfers OUT		
Description	2019	2020
General Fund & Special Revenue Fund <sup>8</sup>		
Debt Service Fund <sup>9</sup>	214,903	209,821
<b>TOTAL</b>	<b>214,903</b>	<b>209,821</b>
<b>NET GRAND TOTAL</b>	<b>1,138,870</b>	<b>1,177,629</b>

\*all amounts in thousands

3 [Minn. Stat. 69.031, subd. 5\(e\)](#); Trunk Highway reimbursement for certain Peace Officer (Highway Patrol) benefits

4 DPS transfers in budget bills

5 [MN Constitution Art X1V, Sec 5](#) and [Minn. Stat. 161.04, subd. 1](#); Distribution of HUTD Revenues to Recipient Funds

6 Transfers to CSAH for eligible turnbacks, in budget bills

7 [Minn. Stat. 16B.24, subd. 5\(d\)](#); Plant Management Building Depreciation Fund

8 \$3M in 2014 and 2015 from SRC to Stillwater Lift Bridge Endowment account, interest to be used to operate lift

9 Annual debt service payment to MMB for Trunk Highway Bonds

## 2019-2020 Highway User Tax Distribution Transfers

All data in the tables agrees with published budgetary fund statements.

**Table 64: Highway Users Tax Distribution-Transfers In/Out of the HUTD Fund**  
**2019-2020 Highway Users Tax Distribution Transfers**

Transfers IN		
Description	2018	2019
	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>

Transfers OUT		
Description	2019	2020
Natural Resources Fund <sup>10</sup>	22,212	21,990
Special Revenue Fund <sup>11</sup>	1,061	1,077
Reimbursement to General Fund <sup>12</sup>	-	-
Reimbursement to Trunk Highway Fund <sup>13</sup>	-	-
<b>TOTAL</b>	<b>23,274</b>	<b>23,066</b>
<b>NET GRAND TOTAL</b>	<b>(23,274)</b>	<b>(23,066)</b>

\*all amounts in thousands

10 [Minn. Stat. 296A.18](#); Transfers to DNR (snowmobiles, boats, ATVs, off-highway motorcycles, off-road vehicles)

11 [Minn. Stat. 296A.18](#); Transfers to DNR Forest Roads account

12 DPS transfers in budget bills

13 DPS transfers in budget bills

# HUTD Distributions

Table 65: Highway Users Tax Distribution-Transfers Out of the HUTD Fund

## 2019-2020 Highway Users Tax Distribution Fund: Distributions out of the HUTD Fund

Transfers OUT		
Distributions (Transfers Out)	2019	2020
Motorboats <sup>14</sup>	11,181	11,069
Snowmobile Trails and Enforcement <sup>14</sup>	7,454	7,379
All-Terrain Vehicles <sup>14</sup>	2,013	1,992
Forest Roads <sup>14</sup>	1,061	1,077
Off-Highway Motorcycles <sup>14</sup>	343	339
Off-Road Vehicles <sup>14</sup>	1,222	1,210
<b>TOTAL DISTRIBUTIONS</b>	<b>23,274</b>	<b>23,066</b>

\*all amounts in thousands

<sup>14</sup> [Minn. Stat. 296A.18 Apportionment of Tax: Deposit of Proceeds, subds. 2-7](#)

# Other Expenditures

## Other Expenditures Not Included in Other Tables

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All data in the tables agrees with published budgetary fund statements.

**Table 66: Other Trunk Highway Cash Capital Expenditures**

### 2018-2019 Trunk Highway Cash Capital Expenditures

TH Cash Capital Expenditures		
Expenditure	2019	2020
Maple Grove Truck Station <sup>15</sup>	-	-
Little Falls Truck Station <sup>15</sup>	-	-
Maplewood Bridge Crew Building <sup>15</sup>	-	-
Design Fee-Willmar headquarters / Plymouth Truck Station <sup>15</sup>	-	-
Willmar District Headquarters <sup>16</sup>	88	(6)
Plymouth Truck Station <sup>16</sup>	-	(89)
Cambridge Truck Station <sup>16</sup>	-	-
Design Fees-Crookston, Eden Prairie and Mendota Truck Stations <sup>16</sup>	-	-
Willmar District Headquarters <sup>17</sup>	-	-
Little Falls Truck Station <sup>17</sup>	142	(7)
<b>TOTAL TH CASH EXPENDITURES</b>	<b>230</b>	<b>(101)</b>

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<sup>15</sup> [2010 Laws of Minn., Chapter 189](#)

<sup>16</sup> [2012 Laws of Minn., Chapter 287](#)

<sup>17</sup> [2014 Laws of Minn., Chapter 294](#)



**Table 67: Other Highway Users Tax Distribution Expenditures**

**2018-2019 Other HUTD Fund Expenditures**

Other HUTD Expenditures		
Expenditure	2019	2020
Statewide Indirect Costs	135	115
Operating appropriation for tax system management (GenTax)	2,190	2,194
Fuel tax refunds/credits	110	20
DPS (included in DPS table)	11,542	9,278
<b>TOTAL OTHER HUTD EXPENDITURES</b>	<b>13,977</b>	<b>11,607</b>