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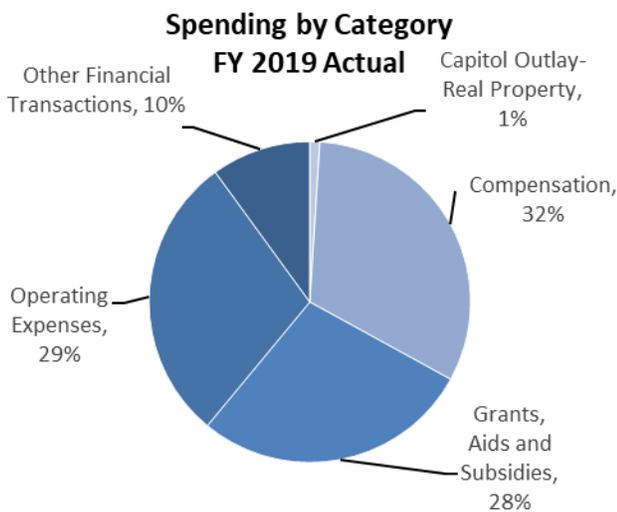
AT A GLANCE

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

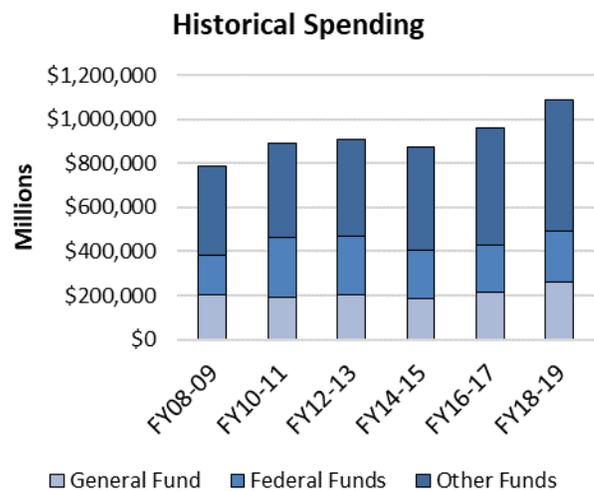
PURPOSE

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

BUDGET



Source: Budget Planning & Analysis System (BPAS)



Source: Consolidated Fund Statement

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

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

STRATEGIES

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

Children and Families

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

Thriving Communities

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

Inclusion and Equity

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

Fiscal Accountability and Measurable Results

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

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

Minnesota's Environment

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

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

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

Public Safety - Transportation

Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	19,079	37,607	41,417	49,788	19,551	16,551
2000 - Restrict Misc Special Revenue	94,317	93,572	86,530	112,524	97,096	94,199
2001 - Other Misc Special Revenue	3,202	2,442	3,581	3,005	3,125	3,051
2117 - Natural Resource Misc Statutory	0	4	6	8	6	6
2401 - Reinvest In Minnesota-Gifts	4	8	5	5	5	5
2403 - Gift	92	94	169	174	168	168
2700 - Trunk Highway	102,813	113,793	111,466	134,641	122,483	122,483
2710 - Highway Users Tax Distribution	9,426	11,542	9,278	9,386	9,213	9,213
3000 - Federal	32,703	27,738	31,136	36,429	26,070	33,487
3010 - Coronavirus Relief			682			
4900 - 911 Emergency	1,389	2,083	1,135	1,411	1,406	1,406
6000 - Miscellaneous Agency	43,451	48,330	54,380	55,401	55,401	55,401
Total	306,477	337,212	339,785	402,772	334,524	335,970
Biennial Change				98,867		(72,063)
Biennial % Change				15		(10)

Expenditures by Program

Admin and Related Services	15,979	19,355	17,084	23,633	20,051	19,727
State Patrol	130,422	132,753	137,217	158,893	137,979	143,614
Driver and Vehicle Services	133,827	162,749	162,707	194,290	152,386	148,541
Office of Traffic Safety	23,342	19,419	19,629	21,374	21,007	21,002
Office of Pipeline Safety	2,908	2,936	3,148	4,582	3,101	3,086
Total	306,477	337,212	339,785	402,772	334,524	335,970

Expenditures by Category

Compensation	138,527	149,810	157,647	192,363	172,728	173,985
Operating Expenses	88,490	115,039	105,621	133,981	87,009	85,814
Grants, Aids and Subsidies	19,278	15,506	16,187	16,206	14,765	16,161
Capital Outlay-Real Property	5,328	1,395	2,222	1,666	1,464	1,449
Other Financial Transaction	54,854	55,462	58,108	58,556	58,558	58,561
Total	306,477	337,212	339,785	402,772	334,524	335,970

Public Safety - Transportation

Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Total Agency Expenditures	306,477	337,212	339,785	402,772	334,524	335,970
Internal Billing Expenditures	557	666	734	1,086	530	907
Expenditures Less Internal Billing	305,921	336,546	339,051	401,686	333,994	335,063

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

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Balance Forward In		979	3,154	32,950	3,000	
Direct Appropriation	19,971	41,027	71,258	19,838	16,551	16,551
Transfers In	5,810	60		220		
Transfers Out	5,810	60		220		
Cancellations		1,248	45			
Balance Forward Out	892	3,151	32,950	3,000		
Expenditures	19,079	37,607	41,417	49,788	19,551	16,551
Biennial Change in Expenditures				34,518		(55,103)
Biennial % Change in Expenditures				61		(60)
Full-Time Equivalents	111.92	111.33	107.14	129.75	108.75	108.75

2000 - Restrict Misc Special Revenue

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

2001 - Other Misc Special Revenue

Balance Forward In	3,554	3,672	3,938	2,972	2,860	2,818
Receipts	3,306	2,717	2,615	2,963	3,153	3,095
Internal Billing Receipts	16	26	27	25	25	25
Transfers Out		18		70	70	70
Balance Forward Out	3,658	3,930	2,972	2,860	2,818	2,792
Expenditures	3,202	2,442	3,581	3,005	3,125	3,051
Biennial Change in Expenditures				943		(410)

Public Safety - Transportation

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Biennial % Change in Expenditures				17		(6)
Full-Time Equivalents	11.83	12.70	27.56	11.50	11.50	11.50

2117 - Natural Resource Misc Statutory

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

2401 - Reinvest In Minnesota-Gifts

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

2403 - Gift

Balance Forward In	20	20	21	43	36	35
Receipts	114	120	215	188	188	188
Transfers Out	22	25	24	21	21	21
Balance Forward Out	20	21	44	36	35	34
Expenditures	92	94	169	174	168	168
Biennial Change in Expenditures				157		(7)
Biennial % Change in Expenditures				84		(2)

2700 - Trunk Highway

Balance Forward In	16	3,356	23	2,939	34	39
Direct Appropriation	105,448	110,598	114,376	131,731	122,483	122,483

Public Safety - Transportation

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Receipts	2	5	6	5	5	5
Cancellations		142				
Balance Forward Out	2,653	23	2,939	34	39	44
Expenditures	102,813	113,793	111,466	134,641	122,483	122,483
Biennial Change in Expenditures				29,500		(1,141)
Biennial % Change in Expenditures				14		(0)
Full-Time Equivalents	784.07	798.36	798.41	960.27	930.27	930.27

2710 - Highway Users Tax Distribution

Balance Forward In	0	1,050		34		
Direct Appropriation	10,474	10,497	9,313	9,352	9,213	9,213
Cancellations		5				
Balance Forward Out	1,048		35			
Expenditures	9,426	11,542	9,278	9,386	9,213	9,213
Biennial Change in Expenditures				(2,304)		(238)
Biennial % Change in Expenditures				(11)		(1)
Full-Time Equivalents	8.09	32.82	6.82	8.09	8.09	8.09

3000 - Federal

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

3010 - Coronavirus Relief

Direct Appropriation			695			
Cancellations			12			
Expenditures			682			

Public Safety - Transportation

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Biennial Change in Expenditures				682		(682)
Biennial % Change in Expenditures						

4900 - 911 Emergency

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

6000 - Miscellaneous Agency

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

Public Safety - Transportation

Agency Change Summary

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
Direct				
Fund: 1000 - General				
FY2021 Appropriations	19,838	19,838	19,838	39,676
Base Adjustments				
All Other One-Time Appropriations		(3,330)	(3,330)	(6,660)
Pension Allocation		43	43	86
Forecast Base	19,838	16,551	16,551	33,102
Fund: 2000 - Restrict Misc Special Revenue				
FY2021 Appropriations	65,179	65,179	65,179	130,358
Base Adjustments				
Current Law Base Change		55	(1,964)	(1,909)
Forecast Base	65,179	65,234	63,215	128,449
Fund: 2700 - Trunk Highway				
FY2021 Appropriations	131,731	131,731	131,731	263,462
Base Adjustments				
All Other One-Time Appropriations		(8,623)	(8,623)	(17,246)
Current Law Base Change		(1,500)	(1,500)	(3,000)
Pension Allocation		875	875	1,750
Forecast Base	131,731	122,483	122,483	244,966
Fund: 2710 - Highway Users Tax Distribution				
FY2021 Appropriations	9,352	9,352	9,352	18,704
Base Adjustments				
All Other One-Time Appropriations		(139)	(139)	(278)
Forecast Base	9,352	9,213	9,213	18,426
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Planned Spending	41,068	31,862	30,984	62,846
Forecast Base	41,068	31,862	30,984	62,846
Fund: 2001 - Other Misc Special Revenue				
Planned Spending	3,005	3,125	3,051	6,176
Forecast Base	3,005	3,125	3,051	6,176
Fund: 2117 - Natural Resource Misc Statutory				
Planned Spending	8	6	6	12

Public Safety - Transportation

Agency Change Summary

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
Forecast Base	8	6	6	12
Fund: 2401 - Reinvest In Minnesota-Gifts				
Planned Spending	5	5	5	10
Forecast Base	5	5	5	10
Fund: 2403 - Gift				
Planned Spending	174	168	168	336
Forecast Base	174	168	168	336
Fund: 3000 - Federal				
Planned Spending	36,429	26,070	33,487	59,557
Forecast Base	36,429	26,070	33,487	59,557
Fund: 4900 - 911 Emergency				
Planned Spending	1,411	1,406	1,406	2,812
Forecast Base	1,411	1,406	1,406	2,812
Fund: 6000 - Miscellaneous Agency				
Planned Spending	55,401	55,401	55,401	110,802
Forecast Base	55,401	55,401	55,401	110,802
Revenue Change Summary				
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Forecast Revenues	43,447	42,816	42,816	85,632
Fund: 2001 - Other Misc Special Revenue				
Forecast Revenues	2,963	3,153	3,095	6,248
Fund: 2117 - Natural Resource Misc Statutory				
Forecast Revenues	765	765	765	1,530
Fund: 2401 - Reinvest In Minnesota-Gifts				
Forecast Revenues	5,200	5,200	5,200	10,400
Fund: 2403 - Gift				
Forecast Revenues	188	188	188	376

Public Safety - Transportation

Agency Change Summary

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
Fund: 2700 - Trunk Highway				
Forecast Revenues	5	5	5	10
Fund: 3000 - Federal				
Forecast Revenues	35,858	26,070	33,487	59,557
Fund: 4900 - 911 Emergency				
Forecast Revenues	1,418	1,418	1,418	2,836
Fund: 6000 - Miscellaneous Agency				
Forecast Revenues	55,401	55,401	55,401	110,802
<i>Non-Dedicated</i>				
Fund: 1000 - General				
Forecast Revenues	15,851	16,051	16,051	32,102
Fund: 2000 - Restrict Misc Special Revenue				
Forecast Revenues	65,830	65,830	65,830	131,660
Fund: 2700 - Trunk Highway				
Forecast Revenues	7,227	7,227	7,227	14,454
Fund: 2710 - Highway Users Tax Distribution				
Forecast Revenues	1,395,104	1,457,624	1,511,514	2,969,138
Fund: 2800 - Environmental				
Forecast Revenues	11,850	11,850	11,850	23,700

Program: Admin and Related Services

Activity: Office of Communications (OOC)

dps.mn.gov/divisions/ooc

AT A GLANCE

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

PURPOSE & CONTEXT

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

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

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

SERVICES PROVIDED

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

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

RESULTS

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

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

(Dollars in Thousands)

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

Office of Communications

Activity Financing by Fund

(Dollars in Thousands)

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

2000 - Restrict Misc Special Revenue

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

2700 - Trunk Highway

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

3000 - Federal

Balance Forward In	16	21	5	12		
Receipts	228	219	354	380	380	380
Transfers In		14				
Transfers Out		14				
Balance Forward Out	21	5	12			
Expenditures	224	235	347	392	380	380

Office of Communications

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Biennial Change in Expenditures				280		21
Biennial % Change in Expenditures				61		3
Full-Time Equivalents	1.74	1.73	1.48	1.48	1.48	1.48

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

AT A GLANCE

- Includes the Commissioner's Office, Human Resources, Fiscal and Administrative Services, Internal Affairs, and Community Affairs.
- Workforce: 81 staff serving approximately 2,200 DPS employees (not including MN.IT employees)
- 45,461 accounts payable vouchers processed
- 323 job classifications represented at DPS
- 14,823 SEMA4 personnel transactions
- Responded to 78 reasonable accommodation requests

PURPOSE & CONTEXT

The Department of Public Safety's (DPS) Public Safety Support provides leadership and support to all divisions within DPS to aid in ensuring that people are safe in Minnesota. We work in partnership with all DPS divisions to provide solutions in the areas of: human resource management, employee investigations, diversity and equity initiatives, community relations, fiscal responsibility and resource management, and department information dissemination and transparency.

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

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

SERVICES PROVIDED

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

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

RESULTS

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

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

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

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

AT A GLANCE

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

PURPOSE & CONTEXT

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

SERVICES PROVIDED

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

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

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

RESULTS

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

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

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

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

AT A GLANCE

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

PURPOSE AND CONTEXT

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

SERVICES PROVIDED

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

RESULTS

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

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

**Program: Admin and Related Services
Soft Body Armor Reimbursement**

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

AT A GLANCE

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

PURPOSE AND CONTEXT

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

SERVICES PROVIDED

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

RESULTS

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

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

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

Public Safety Support

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	3,427	4,316	3,247	4,699	4,021	4,021
2000 - Restrict Misc Special Revenue	2,040	1,531	1,968	1,994	1,977	1,669
2001 - Other Misc Special Revenue	1,906	1,653	1,401	1,553	1,556	1,540
2403 - Gift			75	75	75	75
2700 - Trunk Highway	3,460	4,434	3,945	4,632	4,491	4,491
2710 - Highway Users Tax Distribution	329	2,404				
3000 - Federal	188	96	146	677	677	677
3010 - Coronavirus Relief			55			
Total	11,350	14,433	10,837	13,630	12,797	12,473
Biennial Change				(1,316)		803
Biennial % Change				(5)		3
<u>Expenditures by Category</u>						
Compensation	6,050	8,198	6,393	6,795	6,976	6,764
Operating Expenses	3,252	3,792	2,424	4,817	3,803	3,691
Grants, Aids and Subsidies	1,967	2,341	2,017	2,017	2,017	2,017
Other Financial Transaction	81	102	3	1	1	1
Total	11,350	14,433	10,837	13,630	12,797	12,473
Total Agency Expenditures	11,350	14,433	10,837	13,630	12,797	12,473
Internal Billing Expenditures	8	7	3	17	17	11
Expenditures Less Internal Billing	11,342	14,427	10,834	13,613	12,780	12,462
<u>Full-Time Equivalent</u>	71.10	97.73	65.33	73.58	73.58	73.58

Public Safety Support

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Balance Forward In		409		643		
Direct Appropriation	3,832	4,218	3,890	4,056	4,021	4,021
Transfers In	60	60		220		
Transfers Out	60	60		220		
Cancellations		311				
Balance Forward Out	405		643			
Expenditures	3,427	4,316	3,247	4,699	4,021	4,021
Biennial Change in Expenditures				204		96
Biennial % Change in Expenditures				3		1
Full-Time Equivalents	14.33	15.35	3.70	5.20	5.20	5.20

2000 - Restrict Misc Special Revenue

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

2001 - Other Misc Special Revenue

Balance Forward In	597	478	476	652	604	553
Receipts	1,788	1,669	1,577	1,575	1,575	1,575
Internal Billing Receipts	16	26	27	25	25	25
Transfers Out		18		70	70	70
Balance Forward Out	478	476	652	604	553	518
Expenditures	1,906	1,653	1,401	1,553	1,556	1,540
Biennial Change in Expenditures				(605)		142
Biennial % Change in Expenditures				(17)		5
Full-Time Equivalents	5.83	7.08	11.35	11.50	11.50	11.50

Public Safety Support

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY18	FY19	FY20	FY21	FY22	FY23

2403 - Gift

Balance Forward In	0	0	0			
Receipts	0	0	75	75	75	75
Balance Forward Out	0	0	0			
Expenditures			75	75	75	75
Biennial Change in Expenditures				150		0
Biennial % Change in Expenditures						0

2700 - Trunk Highway

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

2710 - Highway Users Tax Distribution

Balance Forward In		1,038				
Direct Appropriation	1,366	1,366				
Balance Forward Out	1,037					
Expenditures	329	2,404				
Biennial Change in Expenditures				(2,732)		0
Biennial % Change in Expenditures				(100)		
Full-Time Equivalents	2.33	26.74	1.09	1.09	1.09	1.09

3000 - Federal

Balance Forward In			1			
Receipts	188	96	145	677	677	677
Expenditures	188	96	146	677	677	677
Biennial Change in Expenditures				539		531

Public Safety Support

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Biennial % Change in Expenditures				190		65
Full-Time Equivalents	0.83	0.71	0.79	0.79	0.79	0.79

3010 - Coronavirus Relief

Direct Appropriation		55				
Expenditures			55			
Biennial Change in Expenditures				55		(55)
Biennial % Change in Expenditures						

Program: Admin & Related Services

Activity: Technology and Support Services (OTSS)

mn.gov/mnit/government/services/exec

AT A GLANCE

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

PURPOSE & CONTEXT

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

SERVICES PROVIDED

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

RESULTS

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

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

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

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

Technology and Support Service

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	1,298	1,432	1,834	1,878	1,365	1,365
2700 - Trunk Highway	2,389	2,468	3,359	6,993	4,915	4,915
2710 - Highway Users Tax Distribution	19	19	135	126	19	19
Total	3,706	3,919	5,329	8,997	6,299	6,299
Biennial Change				6,701		(1,728)
Biennial % Change				88		(12)
<u>Expenditures by Category</u>						
Operating Expenses	3,669	3,906	5,329	8,997	6,299	6,299
Other Financial Transaction	36	13				
Total	3,706	3,919	5,329	8,997	6,299	6,299

Technology and Support Service

Activity Financing by Fund

(Dollars in Thousands)

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

2700 - Trunk Highway

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

2710 - Highway Users Tax Distribution

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

Program: State Patrol

Activity: Patrolling Highways

<https://dps.mn.gov/divisions/msp>

AT A GLANCE

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

PURPOSE & CONTEXT

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

SERVICES PROVIDED

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

In addition to traditional traffic-law enforcement, troopers:

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

RESULTS

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

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quality	Percentage of voluntary seat belt compliance	92.4	93.4	2018/2019
Results	Number of fatal crashes per 100 million vehicle miles traveled	0.63	0.59	2018/2019
Results	Percentage of fatal crashes involving alcohol	33%	32%	2018/2019

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

Patrolling Highways

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	5,677	155	34	40	37	37
2000 - Restrict Misc Special Revenue	8,510	6,224	10,213	7,723	7,698	7,195
2001 - Other Misc Special Revenue	1,239	636	1,817	1,411	1,528	1,470
2403 - Gift	0		0	1	1	1
2700 - Trunk Highway	88,137	96,601	94,492	112,219	102,452	102,452
2710 - Highway Users Tax Distribution	843	884	907	1,024	958	958
3000 - Federal	2,122	1,685	2,619	3,554	2,117	2,117
3010 - Coronavirus Relief			398			
4900 - 911 Emergency	1,389	2,083	1,135	1,411	1,406	1,406
Total	107,918	108,267	111,614	127,383	116,197	115,636
Biennial Change				22,811		(7,164)
Biennial % Change				11		(3)

Expenditures by Category

Compensation	75,851	82,630	87,893	103,316	93,987	93,484
Operating Expenses	16,637	19,010	19,284	20,525	18,614	18,623
Grants, Aids and Subsidies	35	19	10	20		
Capital Outlay-Real Property	5,191	970	1,423	800	800	800
Other Financial Transaction	10,204	5,639	3,004	2,722	2,796	2,729
Total	107,918	108,267	111,614	127,383	116,197	115,636

Total Agency Expenditures	107,918	108,267	111,614	127,383	116,197	115,636
Internal Billing Expenditures	90	114	98	228	152	152
Expenditures Less Internal Billing	107,828	108,154	111,516	127,155	116,045	115,484

Full-Time Equivalent

	709.44	726.69	747.85	834.88	803.88	803.88
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Patrolling Highways

Activity Financing by Fund

(Dollars in Thousands)

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

2000 - Restrict Misc Special Revenue

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

2001 - Other Misc Special Revenue

Balance Forward In	1,865	2,104	2,458	1,643	1,579	1,588
Receipts	1,467	982	1,002	1,347	1,537	1,479
Balance Forward Out	2,093	2,450	1,643	1,579	1,588	1,597
Expenditures	1,239	636	1,817	1,411	1,528	1,470
Biennial Change in Expenditures				1,352		(230)
Biennial % Change in Expenditures				72		(7)
Full-Time Equivalents	5.49	5.16	15.96			

2403 - Gift

Balance Forward In	0	0	0	22	21	20
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Patrolling Highways

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Receipts	0	0	22			
Balance Forward Out		0	22	21	20	19
Expenditures	0		0	1	1	1
Biennial Change in Expenditures				1		1
Biennial % Change in Expenditures						38

2700 - Trunk Highway

Balance Forward In	16	2,359	23	660	34	39
Direct Appropriation	89,810	94,261	95,123	111,588	102,452	102,452
Receipts	2	5	6	5	5	5
Cancellations		1				
Balance Forward Out	1,691	23	660	34	39	44
Expenditures	88,137	96,601	94,492	112,219	102,452	102,452
Biennial Change in Expenditures				21,972		(1,807)
Biennial % Change in Expenditures				12		(1)
Full-Time Equivalents	666.78	683.27	689.76	802.27	772.27	772.27

2710 - Highway Users Tax Distribution

Balance Forward In		12		17		
Direct Appropriation	853	876	924	1,007	958	958
Cancellations		5				
Balance Forward Out	10		17			
Expenditures	843	884	907	1,024	958	958
Biennial Change in Expenditures				205		(15)
Biennial % Change in Expenditures				12		(1)
Full-Time Equivalents	5.76	6.08	5.73	7.00	7.00	7.00

3000 - Federal

Balance Forward In	1,043	407	460	277	120	120
Receipts	1,486	1,725	2,436	3,397	2,117	2,117
Balance Forward Out	407	447	278	120	120	120
Expenditures	2,122	1,685	2,619	3,554	2,117	2,117
Biennial Change in Expenditures				2,366		(1,939)

Patrolling Highways

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Biennial % Change in Expenditures				62		(31)
Full-Time Equivalents	9.13	9.75	7.39	2.75	1.75	1.75

3010 - Coronavirus Relief

Direct Appropriation			398			
Expenditures			398			
Biennial Change in Expenditures				398		(398)
Biennial % Change in Expenditures						

4900 - 911 Emergency

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

Program: State Patrol
Activity: Commercial Vehicle Enforcement

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

AT A GLANCE

- Workforce: 95 employees
- More than 35,000 commercial motor vehicle and driver safety inspections annually
- Over 22,000 school bus safety inspections annually
- 5,369 reportable commercial motor vehicle crashes annually, with 49 fatalities annually
- 2,148 commercial motor vehicle drivers placed out of service annually
- 5,220 commercial motor vehicles placed out of service annually
- More than 300 outreach presentations to the industry annually (e.g. Farmfest, Minnesota Trucking Association, Minnesota School Bus associations, private carriers, government entities)
- More than 1.4 million commercial motor vehicles weighed annually

PURPOSE & CONTEXT

The State Patrol Commercial Vehicle Enforcement Section exists to enforce laws regulating the operation and movement of commercial motor vehicles. The goal is to reduce the number of commercial vehicle crashes through enforcement and education, as well as reduce damage to roadways caused by overweight vehicles. There are no other law enforcement agencies dedicated to this type of enforcement for the State of Minnesota.

SERVICES PROVIDED

Enforcement of state and federal laws regulating the size, weight, and operation of commercial motor vehicles includes the following services:

- Staff six fixed-site weigh stations to ensure compliance with roadway weight limits
- Provide mobile enforcement through random patrols and planned saturations
- Inspect school buses and other passenger-carrying vehicles at fixed sites and during saturations
- Conduct traffic enforcement on passenger cars operating unsafely around commercial vehicles
- Provide training to other agencies and industry on safe commercial vehicle operation/maintenance
- Develop, administer, and audit the Mandatory Inspection Program to prevent unsafe vehicles from being operated
- Enforce laws related to the prohibited use of non-taxed, red-dyed fuel
- Provide industry and stakeholder education aimed at voluntary compliance
- Community engagement at industry events such as Farmfest, Minnesota Crop Production Association, Iron Agriculture show, Minnesota Timber Producers Association, and the Minnesota Trucking Association Truck Driving Championship
- Assist all law enforcement agencies with crash investigations involving commercial motor vehicles

RESULTS

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

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

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

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

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

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

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

AT A GLANCE

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

PURPOSE & CONTEXT

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

SERVICES PROVIDED

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

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

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Number of Victims Assisted	371	319	2018/2019
Quantity	Total amount lost by victims	\$2,654,984.43*	\$1,714,344.43*	2018/2019
Quantity	Total amount lost by the State of Minnesota (i.e., taxes)	\$601,899.63*	\$928,666.32*	2018/2019
Quantity	Number of odometer miles unlawfully altered	2,463,011*	16,002*	2018/2019

* There are currently 149 cases assigned or pending from among those received in 2018 vs. 2019. The 2019 numbers will increase when the cases are closed.

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

Commercial Vehicle Enforcement

Activity Expenditure Overview

(Dollars in Thousands)

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

Commercial Vehicle Enforcement

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
2700 - Trunk Highway						
Balance Forward In		484		209		
Direct Appropriation	8,455	8,893	8,948	9,641	9,686	9,686
Balance Forward Out	475		209			
Expenditures	7,980	9,377	8,739	9,850	9,686	9,686
Biennial Change in Expenditures				1,231		783
Biennial % Change in Expenditures				7		4
Full-Time Equivalents	76.92	72.56	65.76	110.00	110.00	110.00
3000 - Federal						
Balance Forward In	738	273	269			
Receipts	5,617	6,217	7,091	8,210	1,499	7,695
Transfers In	180					
Transfers Out	180					
Balance Forward Out	273	269				
Expenditures	6,082	6,221	7,360	8,210	1,499	7,695
Biennial Change in Expenditures				3,267		(6,376)
Biennial % Change in Expenditures				27		(41)
Full-Time Equivalents	24.28	28.34	36.60	6.91	6.91	6.91

Program: State Patrol
Activity: Capitol Complex Security

dps.mn.gov/divisions/msp

AT A GLANCE

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

PURPOSE & CONTEXT

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

SERVICES PROVIDED

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

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

RESULTS

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

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

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

Capitol Complex Security

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General	8,333	8,729	9,114	13,381	10,528	10,528
2000 - Restrict Misc Special Revenue	34	26	27	28	28	28
2001 - Other Misc Special Revenue	56	132	364	41	41	41
3000 - Federal	18					
Total	8,441	8,887	9,504	13,450	10,597	10,597
Biennial Change				5,626		(1,760)
Biennial % Change				32		(8)
<u>Expenditures by Category</u>						
Compensation	7,496	8,028	8,284	12,618	9,693	9,693
Operating Expenses	793	759	1,030	832	804	804
Capital Outlay-Real Property	53	28				
Other Financial Transaction	99	72	190		100	100
Total	8,441	8,887	9,504	13,450	10,597	10,597
<u>Full-Time Equivalents</u>	96.54	95.34	92.14	101.45	101.45	101.45

Capitol Complex Security

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Balance Forward In		122		50		
Direct Appropriation	8,402	8,607	9,164	13,331	10,528	10,528
Balance Forward Out	69		50			
Expenditures	8,333	8,729	9,114	13,381	10,528	10,528
Biennial Change in Expenditures				5,433		(1,439)
Biennial % Change in Expenditures				32		(6)
Full-Time Equivalents	95.73	94.63	91.61	101.45	101.45	101.45

2000 - Restrict Misc Special Revenue

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

2001 - Other Misc Special Revenue

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

3000 - Federal

Receipts	18					
Expenditures	18					
Biennial Change in Expenditures				(18)		0
Biennial % Change in Expenditures						

Program: Driver and Vehicle Services (DVS)**Activity: Vehicle Services Division**dps.mn.gov/divisions/dvs

AT A GLANCE

- Workforce: 109 employees
- Collected \$1.4 billion in FY20 that is used to fund the state's transportation system
- Registrations processed annually:
 - 1.6 million vehicle titles
 - 7.1 million vehicle registrations
 - 3,477 auto dealers
 - 174 deputy registrar offices
- Annual testing and inspections:
 - More than 1,320 dealer inspections
 - More than 14,600 vehicle inspections
- Primary customers:
 - Motor vehicle owners
 - Deputy registrars
 - Auto dealers
 - In- and out-of-state commercial carriers
 - Financial institutions
 - Local and state public service agencies

PURPOSE & CONTEXT

The Vehicle Services Division of Driver and Vehicle Services (DVS) maintains the integrity of the Minnesota motor vehicle title issuance process and the vehicle registration process in order to ensure accuracy and security, prevent fraud, and protect public safety. DVS ensures the proper collection of fees and taxes that support the state's transportation system and other state programs designed to protect the safety of the public. Vehicle Services supports large and small communities throughout the state. Customers receive vehicle support services through a variety of ways, such as a front counter at Town Square in St. Paul, online services, mail, and 174 local public and private Deputy Registrar offices.

SERVICES PROVIDED

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

Specific services include:

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

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

RESULTS

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

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

The legal authority for the Vehicle Services Division of DVS is found in Minnesota Statutes:
M.S. Chapter 168 Vehicle Registration, Taxation, Sale (<https://www.revisor.mn.gov/statutes/cite/168>)
M.S. Chapter 168A Vehicle Titles (<https://www.revisor.mn.gov/statutes/cite/168A>)
M.S. Chapter 168B Abandoned Motor Vehicles (<https://www.revisor.mn.gov/statutes/cite/168B>)
M.S. Chapter 221 Motor Carriers (<https://www.revisor.mn.gov/statutes/cite/221>)
M.S. Chapter 297B Sales Tax on Motor Vehicles (<https://www.revisor.mn.gov/statutes/cite/297B>)

Vehicle Services

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General		13,000	20,701	28,968	3,000	
2000 - Restrict Misc Special Revenue	21,759	22,872	25,998	28,084	27,009	25,777
2403 - Gift	0	0	0			
2710 - Highway Users Tax Distribution	8,236	8,236	8,236	8,236	8,236	8,236
Total	29,995	44,108	54,935	65,288	38,245	34,013
Biennial Change				46,120		(47,965)
Biennial % Change				62		(40)
<u>Expenditures by Category</u>						
Compensation	11,856	12,344	14,364	19,311	17,484	16,484
Operating Expenses	18,010	31,561	40,225	45,701	20,596	17,364
Grants, Aids and Subsidies	53	142				
Other Financial Transaction	76	60	346	276	165	165
Total	29,995	44,108	54,935	65,288	38,245	34,013
<u>Full-Time Equivalents</u>	173.19	185.70	204.62	254.63	233.63	233.63

Vehicle Services

Activity Financing by Fund

(Dollars in Thousands)

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

2000 - Restrict Misc Special Revenue

Balance Forward In	587	1,493	811	1,582	498	489
Direct Appropriation	22,509	22,957	26,513	26,737	26,737	25,552
Receipts	1,242	1,333	1,320	1,265	1,265	1,265
Transfers In	32	149	78	98	98	98
Transfers Out	1,118	1,160	1,143	1,100	1,100	1,100
Cancellations		1,089				
Balance Forward Out	1,493	811	1,582	498	489	527
Expenditures	21,759	22,872	25,998	28,084	27,009	25,777
Biennial Change in Expenditures				9,451	(1,296)	
Biennial % Change in Expenditures				21	(2)	
Full-Time Equivalents	173.19	185.70	194.29	233.63	233.63	233.63

2403 - Gift

Balance Forward In	0		0			
Receipts	22	25	24	21	21	21
Transfers Out	22	25	24	21	21	21
Balance Forward Out		0				
Expenditures	0	0	0			
Biennial Change in Expenditures				0	0	
Biennial % Change in Expenditures				(43)		

2710 - Highway Users Tax Distribution

Balance Forward In	0	0				
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Vehicle Services

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Direct Appropriation	8,236	8,236	8,236	8,236	8,236	8,236
Cancellations		0				
Expenditures	8,236	8,236	8,236	8,236	8,236	8,236
Biennial Change in Expenditures				0		0
Biennial % Change in Expenditures				0		0

Program: Driver and Vehicle Services (DVS)**Activity: Driver Services Division**dps.mn.gov/divisions/dvs

AT A GLANCE

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

PURPOSE & CONTEXT

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

SERVICES PROVIDED

- Issue DLs after verification of identity and residency to ensure one driver, one license, and one driving record
- Test driving knowledge and skills to measure the competence of driver educators and DL applicants to protect the public's safety
- Deny or withdraw driving privileges from those drivers who do not qualify or violate the law in order to keep unsafe drivers off the road
- Audit driver license data users to determine access complies with state law
- Regulate 131 full service DL agents and 63 limited service DL agents to ensure that the correct documents and fees are received in order to protect consumers
- FastDS system, the new state driver license system, launched on October 31, 2018
- Exam staff continue to partner with business partners to provide AAMVA fraud training to ensure Driver's License Agent staff are familiar with fraudulent documents to help reduce fraud
- Exam staff provide onsite knowledge testing for drivers education programs at high schools as a convenience to Minnesotans, which helps reduce time out of work for parents and time out of class for students, and staff provide onsite knowledge exams for inmates at Minnesota correctional facilities to help support a smooth transition back into society
- DVS regularly meets with the School Bus Association to address concerns the association may have and ensure open communication between the association and the commercial program

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

RESULTS

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

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

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

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

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

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

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

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

Driver Services

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General			3,000			
2000 - Restrict Misc Special Revenue	31,769	31,775	34,444	41,940	37,175	36,341
3000 - Federal	713	300	445	2,047	826	2,047
3010 - Coronavirus Relief			229			
Total	32,482	32,075	38,118	43,987	38,001	38,388
Biennial Change				17,548		(5,716)
Biennial % Change				27		(7)
<u>Expenditures by Category</u>						
Compensation	21,817	21,666	23,665	30,446	29,891	29,542
Operating Expenses	10,509	10,257	14,274	13,501	8,097	8,806
Other Financial Transaction	156	152	179	40	13	40
Total	32,482	32,075	38,118	43,987	38,001	38,388
Total Agency Expenditures	32,482	32,075	38,118	43,987	38,001	38,388
Internal Billing Expenditures	21	20	33	37	20	37
Expenditures Less Internal Billing	32,461	32,055	38,085	43,950	37,981	38,351
<u>Full-Time Equivalent</u>	314.36	326.06	331.34	445.37	445.37	445.37

Driver Services

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
1000 - General						
Direct Appropriation			3,000			
Expenditures			3,000			
Biennial Change in Expenditures				3,000		(3,000)
Biennial % Change in Expenditures						

2000 - Restrict Misc Special Revenue

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

3000 - Federal

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

3010 - Coronavirus Relief

Direct Appropriation			242			
Cancellations			12			
Expenditures			229			
Biennial Change in Expenditures				229		(229)
Biennial % Change in Expenditures						

Program: Driver and Vehicle Services (DVS)

Activity: Support Services Division

dps.mn.gov/divisions/dvs/

AT A GLANCE

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

PURPOSE & CONTEXT

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

One of the largest call centers in the State of Minnesota, the DVS Contact Center includes 21 phone lines and several email channels which allows the public, deputy registrars, and law enforcement to contact DVS with their questions and concerns regarding motor vehicles and driver’s licenses. Inbound contacts, calls and emails, typically ranges from 45,000 – 65,000 contacts/week. The handling capacity of the Public Information Center typically with current staffing ranges from 16,000 – 21,000 contacts/ week.

SERVICES PROVIDED

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

- Provide customers with special plates, disability parking certificates, plate impound, and deputy allocation of plates, stickers, and title packs.
- Process refunds for customers as well as providing copies of DVS records in accordance with state and federal data privacy statutes and ensuring record retention policies are met.
- Manage access to DVS data through applications and contracts as well as conducting audits on the usage of DVS data to ensure records viewed are acceptable under the Driver’s Protection Act and state statute.
- Prepare, scan, index, and verify driver license and motor vehicle documents and images.
- Perform mailroom and print room tasks.
- Answers inquiries and provides assistance to all Minnesotans, stakeholders, and business partners.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	License plates issued	1,246,849	1,307,091	FY18/FY19

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

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

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

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

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

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

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

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

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

Support Services

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
<u>Expenditures by Fund</u>						
1000 - General		9,127	3,108			
2000 - Restrict Misc Special Revenue	27,804	29,003	12,061	29,503	20,636	20,636
2117 - Natural Resource Misc Statutory	0	4	6	8	6	6
2401 - Reinvest In Minnesota-Gifts	4	8	5	5	5	5
2403 - Gift	92	94	93	98	92	92
6000 - Miscellaneous Agency	43,451	48,330	54,380	55,401	55,401	55,401
Total	71,350	86,566	69,653	85,015	76,140	76,140
Biennial Change				(3,248)		(2,388)
Biennial % Change				(2)		(2)

Expenditures by Category

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

Full-Time Equivalents

	11.45	11.82	4.93	6.00	6.00	6.00
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Support Services

Activity Financing by Fund

(Dollars in Thousands)

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

2000 - Restrict Misc Special Revenue

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

2117 - Natural Resource Misc Statutory

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

2401 - Reinvest In Minnesota-Gifts

Balance Forward In	80	0				
Receipts	5,229	5,199	5,275	5,200	5,200	5,200
Transfers Out	5,305	5,191	5,270	5,195	5,195	5,195

Support Services

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Balance Forward Out	0					
Expenditures	4	8	5	5	5	5
Biennial Change in Expenditures				(2)		0
Biennial % Change in Expenditures				(18)		(1)

2403 - Gift

Balance Forward In	5	5	5	6		
Receipts	92	94	94	92	92	92
Balance Forward Out	5	5	6			
Expenditures	92	94	93	98	92	92
Biennial Change in Expenditures				6		(7)
Biennial % Change in Expenditures				3		(4)

6000 - Miscellaneous Agency

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

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

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

PURPOSE & CONTEXT

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

SERVICES PROVIDED

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

OTS strategies:

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

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

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

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

RESULTS

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

Annual Crash Facts Publication: Minn. Stat. 169.10 (<https://www.revisor.mn.gov/statutes/?id=169.10>)
 Motorcycle Safety Education Program: Minn. Stat. 171.335 (<https://www.revisor.mn.gov/statutes/cite/171.335>)
 Minnesota child passenger restraint and education account: Minn. Stat. 169.685 Subd. 7 (<https://www.revisor.mn.gov/statutes/?id=169.685>)

(Dollars in Thousands)

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

Expenditures by Activity

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

Expenditures by Category

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

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

Full-Time Equivalent

	18.77	18.64	19.43	20.70	20.70	20.70
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(Dollars in Thousands)

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

2000 - Restrict Misc Special Revenue

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

2403 - Gift

Balance Forward In	14	15	15	15	15	15
Receipts	0	0	0			
Balance Forward Out	15	15	15	15	15	15
Expenditures	0	0	0			
Biennial Change in Expenditures				0		0
Biennial % Change in Expenditures				(13)		

2700 - Trunk Highway

Balance Forward In		30		4		
Direct Appropriation	471	493	494	494	494	494
Cancellations		74				
Balance Forward Out	30		4			

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base	
					FY22	FY23
Expenditures	441	448	490	498	494	494
Biennial Change in Expenditures				99		0
Biennial % Change in Expenditures				11		(0)
Full-Time Equivalents	3.33	3.18	2.98	3.00	3.00	3.00

3000 - Federal

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

Program: Minnesota Office of Pipeline Safety (MNOPS)

ops.dps.mn.gov

AT A GLANCE

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

PURPOSE & CONTEXT

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

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

MNOPS employees protect lives and the environment through natural gas and hazardous liquid pipeline inspections, enforcement, accident and incident investigations, and education. We also investigate and enforce state excavation laws.

SERVICES PROVIDED

MNOPS has three major program areas:

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

RESULTS

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

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

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

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

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

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

(Dollars in Thousands)

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

Expenditures by Activity

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

Expenditures by Category

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

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

Full-Time Equivalent

	19.00	18.52	19.61	19.61	19.61	19.61
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(Dollars in Thousands)

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

2001 - Other Misc Special Revenue

Receipts		20				
Expenditures		20				
Biennial Change in Expenditures				(20)		0
Biennial % Change in Expenditures						
Full-Time Equivalents		0.09				

3000 - Federal

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