

# Dedicated Fund Expenditures Report

January 15, 2023

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# Legislative Request

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

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

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

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

# Minnesota

## Department of Public Safety



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

# Department of Public Safety

## Introduction

---

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

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

DPS' budget includes state general funds, special revenue funds, trunk highway funds, Highway User Tax Distribution funds, and federal funds. For purposes of this report, the divisions within the department that receive Trunk Highway funds or Highway User Tax Distribution funds are Administration and Related Services, Bureau of Criminal Apprehension, Driver and Vehicle Services, Office of Traffic Safety and the State Patrol. This report identifies the uses and amounts expended from the TH and HUTD funds in fiscal years 2021 and 2022.

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

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



## Bureau of Criminal Apprehension

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The Bureau of Criminal Apprehension (BCA) prevents, investigates and solves crimes by working with its criminal justice partners. The BCA contributes to the Department of Public Safety's mission by providing specialized services and expertise to assist Minnesota criminal justice agencies. The funding appropriated to the Minnesota BCA Forensic Science Service from the Trunk Highway (TH) Fund is used for DWI-related laboratory expenses to improve the safety of state highways. In FY22 Trunk Highway funding for BCA covered 60 percent of DWI-related expenses incurred by the laboratory. The estimated cost associated with DWI enforcement in FY22 exceeded the Trunk Highway Funds appropriated to the BCA by at least \$1.3 million.

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

All tests supported by the Breath Alcohol Calibration Laboratory are related to DWI enforcement and highway safety. The TH appropriation fully funded Calibration laboratory expenses in FY22.

- 2018: 23,021 evidentiary breath tests performed
- 2019: 22,296 evidentiary breath tests performed
- 2020: 15,671 evidentiary breath tests performed\*
- 2021: 17,687 evidentiary breath tests performed\*

\*Reduction in breath testing due to concerns related to COVID-19

On average, 81 percent of the following laboratory tests performed for years 2018 through 2021 were related to DWI enforcement. In 2021, tests related to DWI enforcement comprised 83 percent of total tests performed in the Alcohol/Toxicology Laboratory. The TH appropriation funded approximately 65 percent of the Alcohol/Toxicology lab expenses in FY22.

- 2018: 3,011 alcohol cases and 11,296 toxicology tests
- 2019: 2,185 alcohol cases and 13,682 toxicology tests
- 2020: 2,875 alcohol cases and 12,570 toxicology tests<sup>+</sup>
- 2021: 2,941 alcohol cases and 12,868 toxicology tests<sup>+</sup>

<sup>+</sup> Due to increasing submissions observed in 2019, changes to test triaging were necessary to improve turnaround times and to conserve resources. Therefore, starting in 2020, once the statutory threshold is met by confirmation of an illicit schedule I or II substance, further testing on that sample is stopped unless further testing is needed.

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

**Table 1: BCA-Trunk Highway Fund**

**Bureau of Criminal Apprehension**

<b>Bureau of Criminal Apprehension</b>				
<b>Fund</b>	<b>Budget Activity</b>	<b>2021</b>	<b>2022</b>	<b>TOTAL</b>
THF	Payroll	1,928,789	1,559,236	3,488,025
THF	Purchased Services	76,328	33,300	109,628
THF	Supplies	456,479	410,553	867,032
THF	Repairs	97,659	43,417	141,076
THF	Equipment Capital	91,469	8,149	99,618
THF	Equipment Non-Capital	14,630	24,253	38,883
THF	Other	4,306	7,928	12,234
<b>TOTAL</b>		<b>2,669,660</b>	<b>2,086,836</b>	<b>4,756,496</b>

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

## Driver and Vehicle Services

Driver and Vehicle Services was appropriated more than \$8 million from the HUTD fund in FY21 and \$686,000 from the HUTD fund in FY22 to operate the vehicle services license plate program per Minn. Stat. 168.381. The statute directs the Department of Corrections to produce the plates using the specifications set by the commissioner of public safety. The statute also directs that funds be appropriated by the legislature from the HUTD to carry out the terms and provisions of this section. On average over the past three years, the license plate program costs \$15.6 million per year. In FY22, most of DVS' HUTD appropriation was shifted to DVS' special revenue account, and starting in FY23 DVS will no longer incur expenses in the HUTD.

**Table 2: DVS-HUTD Fund**

### Driver and Vehicle Service

Driver and Vehicle Services				
Fund	Budget Activity	2021	2022	TOTAL
HUTD	Payroll	-	-	-
HUTD	Purchased Services	8,236,000	686,000	8,922,000
HUTD	Supplies	-	-	-
HUTD	Repairs	-	-	-
HUTD	Equipment Capital	-	-	-
HUTD	Equipment Non-Capital	-	-	-
HUTD	Other	-	-	-
TOTAL		8,236,000	686,000	8,922,000

Note: The numbers in the tables are the most current

## Office of Traffic Safety

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

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

### Office of Traffic Safety

Office of Traffic Safety				
Fund	Budget Activity	2021	2022	TOTAL
THF	Payroll	287,606	305,484	593,090
THF	Purchased Services	97,311	125,420	222,731
THF	Supplies	3,775	5,485	9,260
THF	Repairs	2,031	5,152	7,183
THF	Equipment Capital	-	-	-
THF	Equipment Non-Capital	11,632	-	11,632
THF	Other	42,450	34,815	77,265
TOTAL		444,805	476,356	921,161

Note: The numbers in the tables are the most current

## State Patrol

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

The Minnesota Supreme Court acknowledged in *Cory v. King* that certain "executive agencies such as the state highway patrol are properly incorporated with the highway department and the expense of their maintenance properly charged to the highway fund." 209 Minn. at 434, 296 N.W. at 508. The Department of Public Safety is legislatively prohibited from using trunk highway fund appropriations for Capitol Security or permanently transferring any state trooper from the patrolling highways activity to Capitol Security ([Laws of Minnesota 2015, Ch. 75, Art. 1, Sec. 5, Subd. 3 \(c\)](#), [Laws of Minnesota 2017, 1st SS, Ch. 3, Art. 1, Sec. 4, Subd. 3 \(c\)](#) and [Laws of Minnesota 2019, 1st SS, Ch. 3, Art. 1, Sec. 4, Subd. 3 \(c\)](#)). Trunk Highway and Highway User Tax Distribution funds are currently appropriated to Patrolling Highways and Commercial Motor Vehicle Enforcement and are discussed in more detail below.

**Table 4: State Patrol-TH Fund (Patrolling Highways and Commercial Motor Vehicle Combined)**

### State Patrol

State Patrol				
Fund	Budget Activity	2021	2022	TOTAL
THF	Payroll	87,968,998	103,259,728	191,227,726
THF	Purchased Services	7,188,448	7,126,004	14,314,452
THF	Supplies	9,517,884	6,658,492	16,176,376
THF	Repairs	1,766,536	1,516,356	3,282,892
THF	Equipment Capital	2,803,688	1,638,490	4,442,178
THF	Equipment Non-Capital	4,807,593	1,724,637	6,532,230
THF	Other	2,157,185	5,005,895	7,163,080
TOTAL		116,209,332	126,929,602	243,138,934

Notes: The numbers in the tables are the most current. The numbers include one-time supplemental funds and funds for statutory salary increases.

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

### State Patrol

State Patrol				
Fund	Budget Activity	2021	2022	TOTAL
HUTD	Payroll	885,412	1,029,249	1,914,661
HUTD	Purchased Services	2,448	4,729	7,177
HUTD	Supplies	140	3,321	3,461
HUTD	Repairs	40	14,502	14,542
HUTD	Equipment Capital	- 89	- 86	- 175
HUTD	Equipment Non-Capital	-	-	-
HUTD	Other	98,149	85	98,234
TOTAL		986,278	1,051,972	2,038,250

Notes: The numbers in the tables are the most current. The numbers include one-time supplemental funds and funds for statutory salary increases.

## Patrolling Highways

The State Patrol enforces traffic and criminal laws on Minnesota's public highways and state property. These law enforcement services provide for the safe and efficient movement of traffic and protection of citizens through enforcement, education and assistance. The State Patrol's primary role is the enforcement of laws regulating the use of Minnesota's highways with special emphasis on removing impaired drivers, encouraging seat belt use, ensuring safe speeds and enforcing distracted driving laws. In addition, the patrol investigates motor vehicle crashes and assists stranded motorists on the roads.

Based on an analysis of State Patrol Computer Aided Dispatch information, State Patrol engages in non-direct trunk highway activities less than 2.6% percent of the time. These non-direct trunk highway activities include aiding and assisting other law enforcement agencies.

State Patrol aircraft fly an average of 24 percent of the time (2021-2022) on requests made by other law enforcement agencies for services not related to trunk highway, but within the statutory language set forth in [Minn. Stat. 299D.07](#). Requests for services that are not related to trunk highway purposes are most often search and rescue missions. [Minn. Stat. 299D.07](#) allows the commissioner of public safety to retain, acquire, maintain and operate helicopters and fixed wing aircraft for the purposes of the State Patrol and the Bureau of Criminal Apprehension and for any other law enforcement purpose that the commissioner determines is appropriate.

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

Patrolling Highways				
Fund	Budget Activity	2021	2022	TOTAL
THF	Payroll	80,507,216	96,217,167	176,724,383
THF	Purchased Services	6,556,926	6,530,818	13,087,744
THF	Supplies	9,049,896	6,383,898	15,433,794
THF	Repairs	1,743,396	1,146,212	2,889,608
THF	Equipment Capital	1,840,925	1,634,283	3,475,208
THF	Equipment Non-Capital	4,329,303	1,704,264	6,033,567
THF	Other	2,090,641	4,805,771	6,896,412
TOTAL		106,118,303	118,422,413	224,540,716

Notes: The numbers in the tables are the most current. The numbers include one-time supplemental funds and funds for statutory salary increases.

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

<b>Patrolling Highways</b>				
<b>Fund</b>	<b>Budget Activity</b>	<b>2021</b>	<b>2022</b>	<b>TOTAL</b>
HUTD	Payroll	885,412	1,029,249	1,914,661
HUTD	Purchased Services	2,448	4,729	7,177
HUTD	Supplies	140	3,321	3,461
HUTD	Repairs	40	14,502	14,543
HUTD	Equipment Capital	- 89	- 86	- 175
HUTD	Equipment Non-Capital	-	-	-
HUTD	Other	98,149	85	98,234
<b>TOTAL</b>		<b>986,278</b>	<b>1,051,972</b>	<b>2,038,250</b>

Notes: The numbers in the tables are the most current. The numbers include one-time supplemental funds and funds for statutory salary increases.

**Commercial Vehicle Enforcement**

The State Patrol Commercial Vehicle Enforcement section exists to enforce laws regulating the operation and movement of commercial vehicles. The goal is to reduce the number of commercial vehicle crashes through enforcement and education as well as reduce damage to roadways caused by overweight vehicles.

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

<b>Commercial Vehicle Enforcement</b>				
<b>Fund</b>	<b>Budget Activity</b>	<b>2021</b>	<b>2022</b>	<b>TOTAL</b>
THF	Payroll	7,460,782	7,042,561	14,503,343
THF	Purchased Services	631,522	595,185	1,226,707
THF	Supplies	467,988	274,594	742,582
THF	Repairs	23,139	370,144	393,283
THF	Equipment Capital	962,763	4,207	966,970
THF	Equipment Non-Capital	478,290	20,373	498,663
THF	Other	66,544	200,124	266,668
<b>TOTAL</b>		<b>10,091,028</b>	<b>8,507,188</b>	<b>18,598,216</b>

Notes: The numbers in the tables are the most current. The numbers include one-time supplemental funds and funds for statutory salary increases.

## Administration and Related Services

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

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

### Administration and Related Services

Administration				
Fund	Budget Activity	2021	2022	TOTAL
THF	Payroll	3,922,346	3,576,548	7,498,894
THF	Purchased Services	6,827,582	4,589,778	11,417,360
THF	Supplies	139,262	23,735	162,997
THF	Repairs	5,210	24,853	30,063
THF	Equipment Capital	32	-	32
THF	Equipment Non-Capital	84,928	736	85,664
THF	Other	133,620	144,354	277,974
TOTAL		11,112,980	8,360,004	19,472,984

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

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

### Administration and Related Services

Administration				
Fund	Budget Activity	2021	2022	TOTAL
HUTD	Payroll*	-	-	-
HUTD	Purchased Services	64,429	-	64,429
HUTD	Supplies	-	-	-
HUTD	Repairs	-	-	-
HUTD	Equipment Capital	-	-	-
HUTD	Equipment Non-Capital	-	-	-
HUTD	Other	-	-	-
TOTAL		64,429	-	64,429

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



## Public Safety Support

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

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

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

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

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

### Public Safety Support

Administration: Public Safety Support				
Fund	Budget Activity	2021	2022	TOTAL
THF	Payroll	3,485,106	3,576,548	7,061,654
THF	Purchased Services	658,754	430,548	1,089,302
THF	Supplies	119,937	23,713	143,650
THF	Repairs	5,210	2,533	7,743
THF	Equipment Capital	32	-	32
THF	Equipment Non-Capital	4,471	736	5,207
THF	Other	122,432	133,088	255,520
TOTAL		4,395,942	4,167,166	8,563,108

Note: The numbers in the tables are the most current

## Office of Communications

The Office of Communications provides public information to media, promotes departmental programming and initiatives, prepares public education campaigns and materials and manages website content and social media for all divisions. No HUTD funds are used by the Office of Communications. Office of Communications received a Trunk Highway appropriation in FY 2020 and FY 2021, but the legislature changed that funding to the general fund starting in FY 2022 and going forward.

**Table 12: Administration for Communications-TH Fund**

### Communications

Administration: Communications				
Fund	Budget Activity	2021	2022	TOTAL
THF	Payroll	437,240	-	437,240
THF	Purchased Services	6,665	-	6,665
THF	Supplies	545	-	545
THF	Repairs	-	-	-
THF	Equipment Capital	-	-	-
THF	Equipment Non-Capital	-	-	-
THF	Other	3,428	-	3,428
TOTAL		447,878	-	447,878

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

## Technology Services

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

**Table 13: Administration for Technology Services-TH Fund**

### Technology Services

Administration: Technology Services				
Fund	Budget Activity	2021	2022	TOTAL
THF	Payroll	-	-	-
THF	Purchased Services	6,162,163	4,159,230	10,321,393
THF	Supplies	18,780	22	18,802
THF	Repairs	-	22,320	22,320
THF	Equipment Capital	-	-	-
THF	Equipment Non-Capital	80,456	-	80,456
THF	Other	7,760	11,266	19,026
TOTAL		6,269,159	4,192,838	10,461,997

Note: The numbers in the tables are the most current

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

<b>Administration: Technology Services</b>				
<b>Fund</b>	<b>Budget Activity</b>	<b>2021</b>	<b>2022</b>	<b>TOTAL</b>
HUTD	Payroll	-	-	-
HUTD	Purchased Services	66,719	-	66,719
HUTD	Supplies	-	-	-
HUTD	Repairs	-	-	-
HUTD	Equipment Capital	-	-	-
HUTD	Equipment Non-Capital	-	-	-
HUTD	Other	-	-	-
<b>TOTAL</b>		<b>66,719</b>	<b>-</b>	<b>66,719</b>

Note: The numbers in the tables are the most current



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

# MnDOT Organizational Structure

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Figure 1: Minnesota Department of Transportation Org Chart-December 2022

**Commissioner**

**Nancy Daubenberger**

**Deputy Commissioner  
& Chief Administrative  
Officer**

**Kim Collins**

**Deputy Commissioner  
& Chief Engineer**

**Jean Wallace (Interim)**

**Chief of Staff**

**Sara Severs**

**Chief Counsel**

**Craig Gustafson**

Chief Financial Officer

**Josh Knatterud-Hubinger**

Government Affairs

**Erik Rudeen**

Tribal Affairs

**Levi Brown**

Assistant Commissioner  
Workforce and Agency  
Services

**Cori Calhoun (Acting)**  
Marni Karnowski (Acting),  
Assistant DD

Audit

**Heidi Henry**

Finance

Robin Sylvester

Administration

Suzie Thayer

Human Resources

Karin van Dyck

MnIT Chief Business  
Technology Officer,  
Transportation

**Jim Close**

Assistant Commissioner  
Sustainability,  
Planning, and  
Program Management

**Tim Sexton (Interim)**  
Jon Solberg DD

Transportation  
System  
Management

Philip Schaffner

Transit and Active  
Transportation

Mark Nelson (Acting)

Freight &  
Commercial Vehicle  
Operations

Shelley Meyer (Acting)

Aeronautics

Ryan Gaug (Acting)

Research &  
Innovation

Katie Walker

Sustainability and  
Public Health

Vacant

Assistant Commissioner  
State Aid and Statewide  
Radio Communications

**Kristine Elwood**  
Ted Schoenecker, Assistant DD

State Aid

Vacant

Statewide Radio  
Communications

Shane Chatleain

Assistant Commissioner  
Engineering Services

**Michael Beer (Interim)**  
Lynn Clarkowski, Assistant DD

Bridge

Ed Lutgen

Project Management  
& Tech Support

Tom Styrbicki

Construction &  
Innovative  
Contracting

Paul Johns (Acting)

Environmental  
Stewardship

Nicki Bartelt

Land Management

Joe Pignato

Materials &  
Road Research

Amber Blanchard

Assistant Commissioner  
Operations

**Jay Hietpas**  
Chris Roy, Assistant DD

District 1

Duane Hill

District 3

Mike Ginnaty

District 6

Mark Schoenfelder

District 8

Jon Huseby

Traffic Engineering

Brian Sorenson

CAV-X

Vacant

District 2

JT Anderson

District 4

Shiloh Wahl

District 7

Greg Ous

Metro District

Mike Barnes

Maintenance

Jed Falgren

Communications and  
Public Engagement

Jake Loesch

Civil Rights

Sean Skibbie  
(Interim)

Equity & Diversity

Seema Desai

Organizational  
Planning &  
Management

Vacant

Chief Counsel Office

**Direct Report to Commissioner**

**Direct Access to Commissioner**

**Agency Connection to MnIT**

# Department of Transportation

The Minnesota Department of Transportation's organizational structure includes five technical divisions, four administrative divisions and commissioner's staff as represented on the organizational chart on page 22. The four technical divisions are: Engineering Services, Operations, State Aid and Statewide Radio Communications and Sustainability, Planning and Program Management. There are two administrative divisions, Workforce and Agency Services and the Commissioner's Offices, which includes: Chief Counsel, Chief of Staff and Commissioner's Staff.

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

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

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

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

## Table notes:

- All amounts are in thousands.
- Variances from annual official published budgetary fund statements are due to timing and rounding.
- There are expenditure lines with negative balances throughout this report. The amounts are not material and the majority of them represent transactions made to move expenditures to either correct an error or to reflect program costs more accurately
- . The 2021 Legislature established a Dedicated Funds Expenditures Task Force and charged it with examining state agency spending from the Highway User Tax Distribution Fund and the Trunk Highway (TH) Fund, collectively referred to as "dedicated funds." The narrative of this report was informed by the findings from the work of the Task Force.

## Chief Financial Officer

The Chief Financial Officer provides overall financial guidance and oversight of all financial resources within MnDOT. The office manages expenditures for agency-wide expenses including unemployment, workers' compensation, health insurance, relocation and severance liability. It also includes statewide indirect costs paid to Minnesota Management and Budget for the agency's share of transactions in SWIFT and SEMA4.

**Table 15: Commissioner's Staff Offices-Chief Financial Officer, Corporate Accounts -Trunk Highway and Other Funds**

### Chief Financial Officer, Corporate Accounts

Chief Financial Officer - Corporate Accounts					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Payroll	Payroll	6,905	7,442	14,346
THF	Non-Payroll	Equipment Capital	-	976	976
THF	Non-Payroll	Other	9,837	10,997	20,834
THF	Non-Payroll	Purchased Services	283	399	682
Other	Payroll	Payroll	-	40	40
Other	Non-Payroll	Other	46	54	101
Other	Payroll	Purchased Services	-	22	22
Other	Non-Payroll	Repairs	-	3	3
Other	Payroll	Supplies	-	18	18
HUTD	Non-Payroll	Other	132	119	251
TOTAL			17,203	20,069	37,273



## Financial Management (Finance)

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

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

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

**Table 16: Commissioner's Staff Offices-Financial Management -Trunk Highway and Other Funds**

### Financial Management

Chief Financial Officer - Financial Management					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Payroll	Payroll	6,850	7,603	14,454
THF	Non-Payroll	Equipment Capital	-	-	-
THF	Non-Payroll	Equipment Non-Capital	5	-	5
THF	Non-Payroll	Other	9	8	17
THF	Non-Payroll	Purchased Services	2,964	3,145	-
THF	Non-Payroll	Supplies	3	3	6
Other	Payroll	Payroll	2,118	2,361	4,479
Other	Non-Payroll	Other	39	29	68
Other	Payroll	Purchased Services	332	155	487
Other	Payroll	Supplies	-	-	-
Other	Non-Payroll	Non-Payroll	236	744	980
TOTAL			12,557	14,049	20,497

## Technology Investment Management

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

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

**Table 17: Commissioner's Staff Offices-Technology Investment Management - Trunk Highway and Other Funds**

### Technology Investment Management

Chief Financial Officer - Technology Investment Mgmt.					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Payroll	Payroll	617	-	617
THF	Non-Payroll	Equipment Non-Capital	12	-	12
THF	Non-Payroll	Other	2	-	2
THF	Non-Payroll	Purchased Services	26,784	28,733	55,516
THF	Non-Payroll	Repairs	1,019	-	1,019
THF	Non-Payroll	Supplies	176	-	176
Other	Payroll	Payroll	-	-	-
Other	Non-Payroll	Purchased Services	-	552	552
		<b>TOTAL</b>	<b>28,610</b>	<b>29,285</b>	<b>57,894</b>

## Commissioner's Office

In FY 2022, MnDOT had 5,105 FTEs. Almost 93 percent worked in functional areas that are trunk highway eligible. The Chief Administrative Offices and Commissioner's Offices support those functional areas and therefore were primarily funded from trunk highway funds. In the event a non-trunk highway project consumes significant time, the Chief Administrative Offices or Commissioner's Staff Offices charge time directly to the non-trunk highway program area.

In FY 2021-2022, the following Commissioner's Staff offices served the entire agency:

- Chief Counsel
- Chief of Staff
  - Civil Rights
  - Communications and Public Engagement
  - Equity & Diversity
  - Organizational Planning & Management
- Commissioner's Office
  - Audit
  - Government Affairs
  - Tribal Affairs

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

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

## Chief Counsel

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

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

**Table 18: Commissioner's Staff Offices-Chief Counsel -Trunk Highway and Other Funds**

### Chief Counsel

Chief Counsel					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Payroll	Payroll	2,474	2,748	5,222
THF	Non-Payroll	Equipment Non-Capital	3	-	3
THF	Non-Payroll	Other	1,430	1,412	2,842
THF	Non-Payroll	Purchased Services	828	1,038	1,866
THF	Non-Payroll	Supplies	10	9	18
Other	Payroll	Payroll	-	-	-
Other	Non-Payroll	Purchased Services	5	-	5
TOTAL			4,751	5,207	9,957

## Chief of Staff

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

### Chief of Staff Administration

**Table 19: Commissioner's Staff Offices- Chief of Staff Administration -Trunk Highway and Other Funds**

#### Chief of Staff Administration

Chief of Staff - Chief of Staff Administration					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Payroll	Payroll	142	227	369
THF	Non-Payroll	Other	-	-	-
THF	Non-Payroll	Purchased Services	4	6	10
THF	Non-Payroll	Supplies	-	-	-
Other	Payroll	Payroll	-	-	-
Other	Non-Payroll	Non-Payroll	-	-	-
TOTAL			146	233	379

## Civil Rights

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

OCR responsibilities include overseeing the following programs and activities:

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

The "Other" funding is primarily federal funding.

**Table 20: Chief of Staff-Civil Rights-Trunk Highway and Other Funds**

### Civil Rights

Chief of Staff - Civil Rights					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Payroll	Payroll	2,311	2,685	4,996
THF	Non-Payroll	Equipment Non-Capital	4	-	4
THF	Non-Payroll	Other	121	39	160
THF	Non-Payroll	Purchased Services	342	485	827
THF	Non-Payroll	Supplies	2	9	11
Other	Payroll	Other	1,369	1,200	2,568
Other	Non-Payroll	Purchased Services	508	428	936
TOTAL			4,656	4,846	9,502

## Communications and Public Engagement

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

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

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

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

**Table 21: Chief of Staff-Communications and Public Engagement-Trunk Highway and Other Funds**  
**Communications and Public Engagement\***

Chief of Staff - Communications and Public Engagement					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Payroll	Payroll	2,311	2,685	4,996
THF	Non-Payroll	Equipment Non-Capital	4	-	4
THF	Non-Payroll	Other	121	39	160
THF	Non-Payroll	Purchased Services	342	485	827
THF	Non-Payroll	Supplies	2	9	11
Other	Payroll	Other	1,369	1,200	2,568
Other	Non-Payroll	Purchased Services	508	428	936
TOTAL			4,656	4,846	9,502

\*Strategic Communications merged with Public Engagement and Constituent Services in 2020.

## Equity & Diversity

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

The office ensures that:

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

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

**Table 22: Chief of Staff-Equity & Diversity-Trunk Highway and Other Funds**  
**Equity & Diversity**

Chief of Staff - Equity & Diversity					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Payroll	Payroll	1,074	1,120	2,195
THF	Non-Payroll	Equipment Non-Capital	-	-	-
THF	Non-Payroll	Other	2	-	2
THF	Non-Payroll	Purchased Services	49	83	132
THF	Non-Payroll	Supplies	31	2	32
Other	Payroll	Other	-	3	3
Other	Non-Payroll	Purchased Services	-	5	5
Other	Non-Payroll	Supplies	-	6	6
TOTAL			1,156	1,219	2,375



## Organizational Planning and Management

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

**Table 23: Chief of Staff-- Planning and Management-Trunk Highway and Other Funds**

### Planning and Management

Chief of Staff - Organizational Planning & Management					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Payroll	Payroll	323	183	507
THF	Non-Payroll	Other	-	-	-
THF	Non-Payroll	Purchased Services	69	26	96
Other	Payroll	Payroll	-	-	-
Other	Non-Payroll	Non-Payroll	-	-	-
TOTAL			393	210	602

## Commissioner's Staff

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

**Table 24: Commissioner's Office-Commissioner's Staff -Trunk Highway and Other Funds**

### Commissioner's Office

Commissioner's Office - Commissioner's Staff					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Payroll	Payroll	1,374	1,365	2,739
THF	Non-Payroll	Equipment Non-Capital	-	-	-
THF	Non-Payroll	Other	2	2	3
THF	Non-Payroll	Purchased Services	121	67	188
THF	Non-Payroll	Repairs	-	1	1
THF	Non-Payroll	Supplies	3	1	3
Other	Payroll	Payroll	-	-	-
Other	Non-Payroll	Non-Payroll	-	-	-
TOTAL			1,499	1,435	2,933

## Audit

The Office of Audit provides independent and objective auditing, assurance, and management advisory services to ensure that MnDOT's operations, programs, and activities are operating as intended and as required by state and federal requirements. In addition to performing internal audits and investigations, the office reviews entities that enter into contract with (or may enter into contract with) MnDOT. These external audits review a company's financials, rates, cost proposals, and expenses to ensure contracts and grants are executed in compliance with federal and state regulations.

The Office of Audit assists the agency achieve compliance with [Minn. Stat. 16A.057, subd. 8](#) which states that the head of each executive agency is responsible for designing, implementing, and maintaining an effective internal control system within the agency.

**Table 25: Workforce and Agency Services Division -Audit -Trunk Highway and Other Funds**

### Audit

Commissioner's Office - Audit					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Payroll	Payroll	1,942	1,866	3,807
THF	Non-Payroll	Other	3	1	3
THF	Non-Payroll	Purchased Services	123	175	298
THF	Non-Payroll	Supplies	4	6	10
Other	Payroll	Payroll	-	-	-
Other	Non-Payroll	Non-Payroll	-	-	-
TOTAL			2,071	2,047	4,119

## Government Affairs

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

**Table 26: Commissioner's Office-Government Affairs-Trunk Highway and Other Funds**

### Government Affairs

Commissioner's Office - Government Affairs					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Payroll	Payroll	612	684	1,296
THF	Non-Payroll	Other	1	1	1
THF	Non-Payroll	Purchased Services	16	29	45
THF	Non-Payroll	Supplies	-	-	-
Other	Payroll	Payroll	-	-	-
Other	Non-Payroll	Non-Payroll	-	-	-
TOTAL			628	714	1,342

## Tribal Affairs

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

**Table 27: Commissioner's Office-Tribal Affairs-Trunk Highway and Other Funds**

### Tribal Affairs

Commissioner's Office - Tribal Affairs					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Payroll	Payroll	269	608	878
THF	Non-Payroll	Equipment Non-Capital	-	-	-
THF	Non-Payroll	Other	-	-	-
THF	Non-Payroll	Purchased Services	24	49	74
THF	Non-Payroll	Supplies	-	2	2
Other	Payroll	Payroll	341	95	437
Other	Non-Payroll	Equipment Non-Capital	3	-	3
Other	Non-Payroll	Other	3	-	3
Other	Non-Payroll	Purchased Services	47	3	49
Other	Non-Payroll	Supplies	8	2	10
TOTAL			696	760	1,456

# Engineering Services Division

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

## Bridge Office

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

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

**Table 28: Engineering Services-Bridge Office -Trunk Highway and Other Funds**

Engineering Services - Bridge Office					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Payroll	Payroll	12,418	12,435	24,853
THF	Non-Payroll	Equipment Capital	2	14	16
THF	Non-Payroll	Equipment Non-Capital	34	42	76
THF	Non-Payroll	Other	(41)	(94)	(135)
THF	Non-Payroll	Purchased Services	524	480	1,003
THF	Non-Payroll	Repairs	(69)	(100)	(169)
THF	Non-Payroll	Supplies	73	57	130
Other	Payroll	Payroll	595	198	793
Other	Non-Payroll	Equipment Capital	239	1,013	1,252
Other	Non-Payroll	Equipment Non-Capital	96	-	96
Other	Non-Payroll	Other	-	806	806
Other	Non-Payroll	Purchased Services	218	19	237
Other	Non-Payroll	Supplies	-	-	-
<b>TOTAL</b>			<b>14,089</b>	<b>14,869</b>	<b>28,958</b>

## Construction and Innovative Contracting

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

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

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

**Table 29: Engineering Services-Construction and Innovative Contracting -Trunk Highway and Other Funds**

### Construction and Innovative Contracting

Engineering Services - Construction & Innovative Contracting					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Payroll	Payroll	2,619	2,693	5,312
THF	Non-Payroll	Equipment Non-Capital	-	-	-
THF	Non-Payroll	Other	3	3	6
THF	Non-Payroll	Purchased Services	303	259	563
THF	Non-Payroll	Supplies	1	7	8
Other	Payroll	Other	2	-	2
Other	Non-Payroll	Purchased Services	1	-	1
Other	Non-Payroll	Repairs	1	-	1
Other	Non-Payroll	Supplies	3	2	6
TOTAL			2,933	2,965	5,898

## Engineering Services Division Administration

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

**Table 30: Engineering Services-Engineering Services Administration -Trunk Highway and Other Funds**

### Engineering Services Division Administration

Engineering Services - Engineering Services Administration					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Payroll	Payroll	1,877	2,167	4,044
THF	Non-Payroll	Equipment Capital	1,347	364	1,712
THF	Non-Payroll	Equipment Non-Capital	199	28	227
THF	Non-Payroll	Other	262	197	459
THF	Non-Payroll	Purchased Services	17,626	5,608	23,234
THF	Non-Payroll	Repairs	47	-	47
THF	Non-Payroll	Supplies	836	113	949
Other	Payroll	Payroll	-	-	-
Other	Non-Payroll	Non-Payroll	-	-	-
<b>TOTAL</b>			<b>22,195</b>	<b>8,476</b>	<b>30,672</b>



## Environmental Stewardship

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

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

**Table 31: Engineering Services-Environmental Stewardship -Trunk Highway and Other Funds**

### Environmental Stewardship

Engineering Services - Environmental Stewardship					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Payroll	Payroll	6,236	6,164	12,400
THF	Non-Payroll	Equipment Capital	4	-	4
THF	Non-Payroll	Equipment Non-Capital	-	3	3
THF	Non-Payroll	Other	15	20	35
THF	Non-Payroll	Purchased Services	920	1,154	2,074
THF	Non-Payroll	Supplies	53	21	73
Other	Payroll	Payroll	237	158	395
Other	Non-Payroll	Equipment Capital	10	-	10
Other	Non-Payroll	Equipment Non-Capital	-	5	5
Other	Non-Payroll	Other	6	6	12
Other	Non-Payroll	Purchased Services	5	10	14
Other	Non-Payroll	Supplies	11	14	25
<b>TOTAL</b>			<b>7,496</b>	<b>7,553</b>	<b>15,049</b>

## Land Management

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

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

**Table 32: Engineering Services-Land Management -Trunk Highway and Other Funds**

### Land Management

Engineering Services - Land Management					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Payroll	Payroll	9,963	9,765	19,728
THF	Non-Payroll	Equipment Capital	36	128	164
THF	Non-Payroll	Equipment Non-Capital	42	21	63
THF	Non-Payroll	Other	233	193	426
THF	Non-Payroll	Purchased Services	1,784	1,795	3,579
THF	Non-Payroll	Repairs	4	12	16
THF	Non-Payroll	Supplies	1,144	840	1,985
Other	Payroll	Payroll	20	-	20
Other	Non-Payroll	Other	-	-	-
Other	Non-Payroll	Purchased Services	2	4	6
Other	Non-Payroll	Supplies	-	-	-
<b>TOTAL</b>			<b>13,228</b>	<b>12,759</b>	<b>25,987</b>

## Materials and Road Research

The Office of Materials and Road Research has four sections:

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

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

**Table 33: Engineering Services-Materials and Road Research -Trunk Highway and Other Funds**

### Materials and Road Research

Engineering Services - Materials & Road Research					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Payroll	Payroll	10,417	10,512	20,929
THF	Non-Payroll	Equipment Capital	345	102	447
THF	Non-Payroll	Equipment Non-Capital	69	29	98
THF	Non-Payroll	Other	410	175	585
THF	Non-Payroll	Purchased Services	1,633	1,554	3,187
THF	Non-Payroll	Repairs	318	211	529
THF	Non-Payroll	Supplies	803	454	1,257
Other	Payroll	Payroll	347	566	913
Other	Non-Payroll	Equipment Capital	-	6	6
Other	Non-Payroll	Other	430	442	872
Other	Non-Payroll	Purchased Services	95	162	257
Other	Non-Payroll	Repairs	8	1	8
Other	Non-Payroll	Supplies	8	166	174
<b>TOTAL</b>			<b>14,882</b>	<b>14,380</b>	<b>29,262</b>

## Project Management & Technical Support

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

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

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

**Table 34: Engineering Services-Project Management & Technical Support -Trunk Highway and Other Funds**  
**Project Management & Technical Support**

Eng. Services - Project Mgmt. & Technical Support					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Payroll	Payroll	8,597	9,009	17,606
THF	Non-Payroll	Equipment Non-Capital	2	1	3
THF	Non-Payroll	Other	1	2	3
THF	Non-Payroll	Purchased Services	475	521	996
THF	Non-Payroll	Supplies	16	11	27
Other	Payroll	Payroll	-	-	-
Other	Non-Payroll	Non-Payroll	-	-	-
<b>TOTAL</b>			<b>9,092</b>	<b>9,543</b>	<b>18,635</b>

## Consultant Services

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

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

**Table 35: Engineering Services- Consultant Services -Trunk Highway and Other Funds**

Consultant Services					
Engineering Services - Consultant Services					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Non-Payroll	Other	-	40	40
THF	Non-Payroll	Purchased Services	-	7,969	7,969
THF	Non-Payroll	Repairs	-	47	47
TOTAL			-	8,055	8,055

# Operations Division

## CAV-X

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

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

**Table 36: Operations Division -CAV-X -Trunk Highway and Other Funds**

### CAV-X

Operations - CAV-X					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Payroll	Payroll	872	734	1,605
THF	Non-Payroll	Equipment Non-Capital	1	131	132
THF	Non-Payroll	Other	11	69	80
THF	Non-Payroll	Purchased Services	2,014	2,199	4,213
THF	Non-Payroll	Supplies	2	234	236
Other	Payroll	Payroll	21	90	111
Other	Non-Payroll	Equipment Non-Capital	3	-	3
Other	Non-Payroll	Purchased Services	56	198	255
Other	Non-Payroll	Repairs	-	-	-
Other	Non-Payroll	Supplies	5	-	5
TOTAL			2,986	3,655	6,640

## MnDOT Districts

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MnDOT district spending falls into the following budget activities:

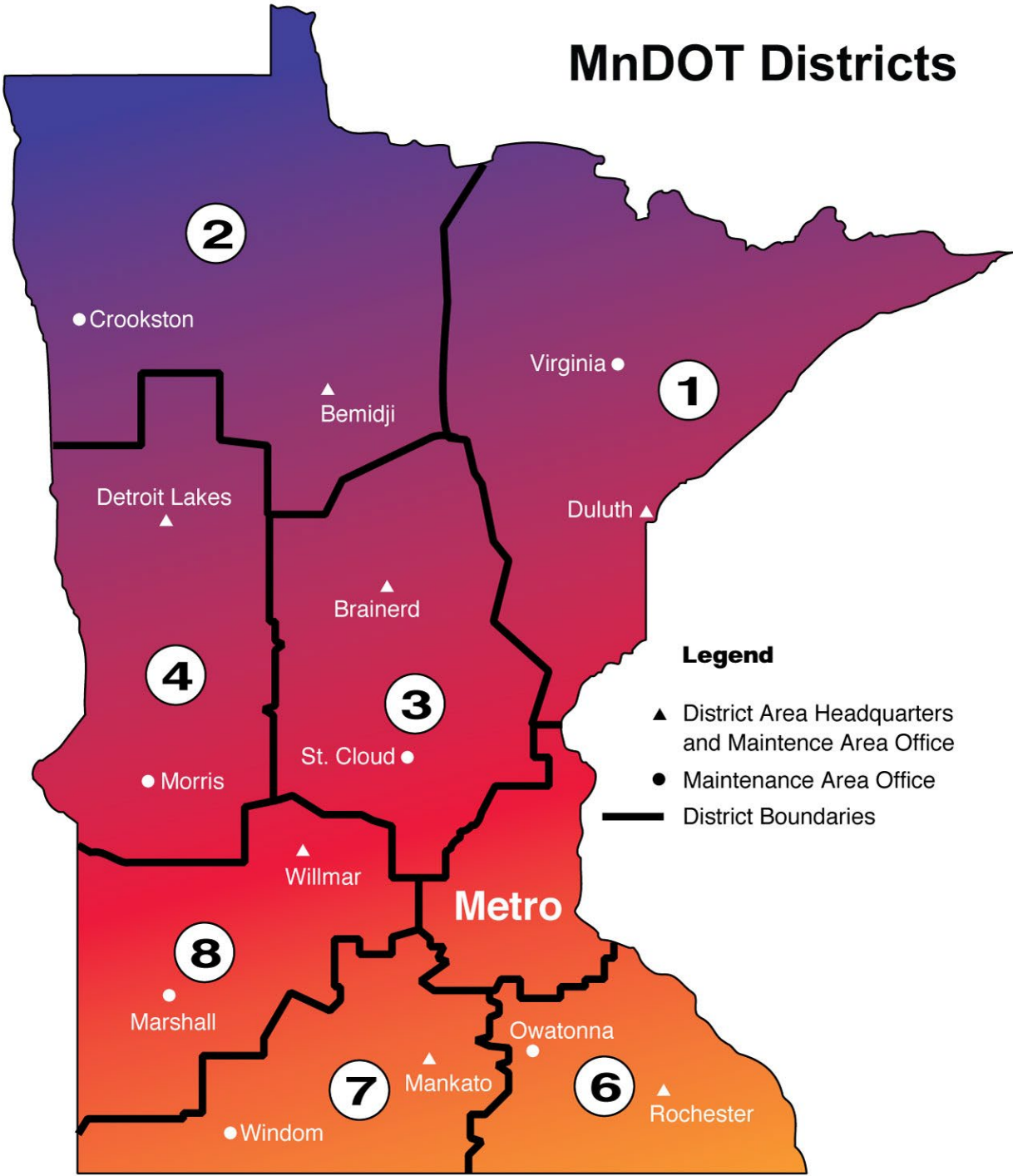
- **Operations and Maintenance** - Includes snow and ice control, ditch mowing, bridge inspection and maintenance, road surface, guardrail maintenance, traffic control devices and striping.
- **Program Planning and Delivery** - Includes engineering, design and project development, right of way acquisition,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

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

Spending tends to vary across years with the first year of a biennium typically showing less spending in case snow and ice needs are high in the second year.

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

Figure 2: MnDOT District Map





## District 1

[District 1](#) is the northeastern most MnDOT district. It encompasses 19,466 square miles, which is almost a quarter of all land in Minnesota.

- Total trunk highway lane miles – 3,735
- 838 miles of rail line
- Interstate system lane miles – 391
- Bridges that are 10 feet or greater – 546
- There are 22 airports and five public transit systems
- The 19 truck stations house over 80 snow removal trucks

**Table 37: Operations Division-D1-Trunk Highway and Other Funds**

### MnDOT District 1

Operations - District 1					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Payroll	Payroll	33,889	33,719	67,608
THF	Non-Payroll	Equipment Capital	327,953	87,794	415,747
THF	Non-Payroll	Equipment Non-Capital	1,256	262	1,518
THF	Non-Payroll	Other	2,952	1,287	4,239
THF	Non-Payroll	Purchased Services	17,962	22,916	40,878
THF	Non-Payroll	Repairs	493	284	777
THF	Non-Payroll	Supplies	9,830	9,786	19,616
Other	Non-Payroll	Equipment Capital	7	1,644	1,651
Other	Non-Payroll	Other	541	468	1,009
Other	Non-Payroll	Purchased Services	-	90	90
Other	Non-Payroll	Supplies	108	109	216
<b>TOTAL</b>			<b>394,991</b>	<b>158,358</b>	<b>553,349</b>

## District 2

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

- Total trunk highway lane miles – 3,903
- Bridges that are 10 feet or greater – 353
- Over 600 rail line miles
- There are 22 airports and six public transit systems
- The 17 truck stations house over 65 snow removal trucks

**Table 38: Operations Division-D2-Trunk Highway and Other Funds**

### MnDOT District 2

Operations - District 2					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Payroll	Payroll	22,697	22,837	45,534
THF	Non-Payroll	Equipment Capital	57,569	50,694	108,263
THF	Non-Payroll	Equipment Non-Capital	631	286	917
THF	Non-Payroll	Other	962	983	1,945
THF	Non-Payroll	Purchased Services	5,922	4,856	10,778
THF	Non-Payroll	Repairs	74	71	145
THF	Non-Payroll	Supplies	6,026	5,663	11,689
Other	Payroll	Payroll	-	25	25
Other	Non-Payroll	Equipment Capital	6,431	1,457	7,888
Other	Non-Payroll	Equipment Non-Capital	8	-	8
Other	Non-Payroll	Other	156	103	259
Other	Non-Payroll	Purchased Services	75	54	129
Other	Non-Payroll	Supplies	63	53	116
TOTAL			100,615	87,082	187,697

## District 3

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

- Total trunk highway lane miles – 4,009
- Interstate lane miles - 364
- Bridges that are 10 feet or greater – 423
- The 21 truck stations house more than 100 snow removal trucks
- There are 20 airports and eight public transit systems
- More than 350 rail line miles

**Table 39: Operations Division- D3-Trunk Highway and Other Funds**

### MnDOT District 3

Operations - District 3					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Payroll	Payroll	37,203	38,365	75,568
THF	Non-Payroll	Equipment Capital	77,239	126,607	203,846
THF	Non-Payroll	Equipment Non-Capital	969	720	1,689
THF	Non-Payroll	Other	2,040	1,787	3,827
THF	Non-Payroll	Purchased Services	11,199	10,699	21,898
THF	Non-Payroll	Repairs	250	356	606
THF	Non-Payroll	Supplies	9,972	10,140	20,113
Other	Payroll	Payroll	74	204	278
Other	Non-Payroll	Equipment Capital	558	875	1,432
Other	Non-Payroll	Equipment Non-Capital	-	-	-
Other	Non-Payroll	Other	472	460	932
Other	Non-Payroll	Purchased Services	128	12	140
Other	Non-Payroll	Repairs	17	6	23
Other	Non-Payroll	Supplies	453	1,041	1,494
TOTAL			140,573	191,273	331,846

## District 4

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

- Total trunk highway lane miles – 3,576
- Interstate system lane miles – 461
- Bridges that are 10 feet or greater – 336
- Rail line miles– 668
- There are 19 airports and eight public transit systems
- The 17 truck stations house over 60 snow removal trucks

**Table 40: Operations Division-D4-Trunk Highway and Other Funds**

### MnDOT District 4

Operations - District 4					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Payroll	Payroll	23,373	23,270	46,643
THF	Non-Payroll	Equipment Capital	23,958	45,148	69,106
THF	Non-Payroll	Equipment Non-Capital	374	101	474
THF	Non-Payroll	Other	930	1,999	2,929
THF	Non-Payroll	Purchased Services	5,173	5,092	10,264
THF	Non-Payroll	Repairs	254	2,268	2,523
THF	Non-Payroll	Supplies	9,093	10,398	19,490
Other	Payroll	Payroll	11	-	11
Other	Non-Payroll	Equipment Capital	367	80	447
Other	Non-Payroll	Other	547	219	766
Other	Non-Payroll	Purchased Services	51	60	111
Other	Non-Payroll	Supplies	153	398	551
TOTAL			64,283	89,032	153,315

## District 6

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

- Total trunk highway lane miles – 3,750
- Interstate system lane miles – 839
- Bridges that are 10 feet or greater – 863
- Rail line miles - 432
- There are 11 airports and six public transit systems
- The 23 truck stations house over 90 snow removal trucks

**Table 41: Operations Division-D6-Trunk Highway and Other Funds**

### MnDOT District 6

Operations - District 6					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Payroll	Payroll	37,673	38,416	76,089
THF	Non-Payroll	Equipment Capital	97,525	122,006	219,531
THF	Non-Payroll	Equipment Non-Capital	707	585	1,292
THF	Non-Payroll	Other	217	670	887
THF	Non-Payroll	Purchased Services	12,122	13,173	25,296
THF	Non-Payroll	Repairs	471	384	855
THF	Non-Payroll	Supplies	9,994	8,861	18,854
Other	Payroll	Payroll	22	-	22
Other	Non-Payroll	Equipment Capital	1,579	77	1,656
Other	Non-Payroll	Equipment Non-Capital	-	-	-
Other	Non-Payroll	Other	339	295	634
Other	Non-Payroll	Purchased Services	205	35	241
Other	Non-Payroll	Repairs	11	-	11
Other	Non-Payroll	Supplies	891	1,820	2,711
<b>TOTAL</b>			<b>161,757</b>	<b>186,322</b>	<b>348,079</b>

## District 7

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

- Total trunk highway lane miles – 3,233
- Interstate system lane miles – 571
- Bridges that are 10 feet or greater – 471
- Rail line miles - 512
- There are 14 airports and 11 public transit systems
- The 20 truck stations house over 80 snow removal trucks

**Table 42: Operations Division-D 7-Trunk Highway and Other Funds**

### MnDOT District 7

Operations - District 7					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Payroll	Payroll	30,225	30,118	60,343
THF	Non-Payroll	Equipment Capital	84,185	195,262	279,447
THF	Non-Payroll	Equipment Non-Capital	1,161	119	1,280
THF	Non-Payroll	Other	871	2,174	3,045
THF	Non-Payroll	Purchased Services	6,129	11,800	17,929
THF	Non-Payroll	Repairs	183	218	401
THF	Non-Payroll	Supplies	8,941	8,102	17,043
Other	Payroll	Payroll	151	168	319
Other	Non-Payroll	Equipment Capital	19	42	60
Other	Non-Payroll	Other	41	65	106
Other	Non-Payroll	Purchased Services	57	57	114
Other	Non-Payroll	Supplies	259	445	705
		<b>TOTAL</b>	<b>132,221</b>	<b>248,572</b>	<b>380,792</b>

## District 8

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

- Total trunk highway lane miles – 2,933
- Bridges that are 10 feet or greater – 365
- Rail line miles – 479
- There are 18 airports and 10 public transit systems
- The 15 truck stations house over 50 snow removal trucks

**Table 43: Operations Division-D 8-Trunk Highway and Other Funds**

### MnDOT District 8

Operations - District 8					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Payroll	Payroll	20,434	20,235	40,669
THF	Non-Payroll	Equipment Capital	27,177	38,076	65,252
THF	Non-Payroll	Equipment Non-Capital	443	265	709
THF	Non-Payroll	Other	1,063	734	1,797
THF	Non-Payroll	Purchased Services	10,847	7,629	18,476
THF	Non-Payroll	Repairs	183	316	499
THF	Non-Payroll	Supplies	5,926	5,005	10,931
Other	Payroll	Payroll	74	39	112
Other	Non-Payroll	Equipment Capital	7	-	7
Other	Non-Payroll	Other	72	4,611	4,684
Other	Non-Payroll	Purchased Services	10	64	74
Other	Non-Payroll	Supplies	33	124	157
<b>TOTAL</b>			<b>66,268</b>	<b>77,099</b>	<b>143,367</b>

## Metro District

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

- Total trunk highway lane miles – 4,066
- Interstate lane miles – 1,459
- Bridges that are 10 feet or greater – 1,447
- Rail line miles – 640
- There are 10 airports and 11 public transit systems
- The 18 truck stations house over 225 snow removal trucks

**Table 44: Operations Division- Metro District-Trunk Highway and Other Funds**

### MnDOT Metro District

Operations - Metro District					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Payroll	Payroll	122,758	120,182	242,940
THF	Non-Payroll	Equipment Capital	235,298	224,127	459,425
THF	Non-Payroll	Equipment Non-Capital	3,481	418	3,899
THF	Non-Payroll	Other	8,351	14,471	22,822
THF	Non-Payroll	Purchased Services	38,353	37,715	76,068
THF	Non-Payroll	Repairs	2,662	42,162	44,824
THF	Non-Payroll	Supplies	29,392	20,449	49,841
Other	Payroll	Payroll	4,849	4,855	9,703
Other	Non-Payroll	Equipment Capital	27,514	12,453	39,966
Other	Non-Payroll	Equipment Non-Capital	31	107	138
Other	Non-Payroll	Other	2,307	6,086	8,393
Other	Non-Payroll	Purchased Services	1,002	1,720	2,721
Other	Non-Payroll	Repairs	18	92	110
Other	Non-Payroll	Supplies	2,984	6,691	9,675
TOTAL			479,000	491,527	970,526



## Electrical Services Section

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

**Table 45: Operations Division -Electrical Services Section -Trunk Highway and Other Funds**

### Electrical Services Section

Operations - Electrical Services Section					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Payroll	Payroll	4,549	4,651	9,200
THF	Non-Payroll	Equipment Capital	252	296	547
THF	Non-Payroll	Equipment Non-Capital	433	8	441
THF	Non-Payroll	Other	98	58	156
THF	Non-Payroll	Purchased Services	306	261	568
THF	Non-Payroll	Repairs	2	8	10
THF	Non-Payroll	Supplies	4,584	2,476	7,060
Other	Payroll	Payroll	35	44	80
Other	Non-Payroll	Equipment Capital	200	346	546
Other	Non-Payroll	Other	273	288	561
Other	Non-Payroll	Purchased Services	-	2	2
Other	Non-Payroll	Repairs	17	21	38
Other	Non-Payroll	Supplies	350	726	1,076
<b>TOTAL</b>			<b>11,099</b>	<b>9,186</b>	<b>20,285</b>

## Maintenance

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

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

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

**Table 46: Operations Division-Maintenance -Trunk Highway and Other Funds**

**Maintenance**

Operations - Maintenance					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Payroll	Payroll	12,483	12,442	24,925
THF	Non-Payroll	Equipment Capital	20,470	9,981	30,451
THF	Non-Payroll	Equipment Non-Capital	979	280	1,259
THF	Non-Payroll	Other	11,575	11,442	23,016
THF	Non-Payroll	Purchased Services	6,611	5,386	11,996
THF	Non-Payroll	Repairs	17,789	11,088	28,877
THF	Non-Payroll	Supplies	11,337	9,420	20,757
Other	Non-Payroll	Other	-	11	11
Other	Non-Payroll	Repairs	-	2	2
Other	Non-Payroll	Supplies	26	3	29
<b>TOTAL</b>			<b>81,270</b>	<b>60,056</b>	<b>141,325</b>

## Operations Division Administration

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

**Table 47: Operations Division-Operations Administration-Trunk Highway and Other Funds**

### Operations Administration

Operations - Operations Division Administration					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Payroll	Payroll	3,060	2,964	6,023
THF	Non-Payroll	Equipment Capital	11	0	12
THF	Non-Payroll	Equipment Non-Capital	127	12	138
THF	Non-Payroll	Other	115	57	171
THF	Non-Payroll	Purchased Services	745	894	1,638
THF	Non-Payroll	Supplies	180	28	208
Other	Payroll	Payroll	-	6	6
Other	Non-Payroll	Equipment Non-Capital	2	-	2
Other	Non-Payroll	Repairs	11	-	11
Other	Non-Payroll	Supplies	5	-	5
<b>TOTAL</b>			<b>4,256</b>	<b>3,960</b>	<b>8,215</b>

## Traffic Engineering

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

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

**Table 48: Operations -Traffic Engineering-Trunk Highway and Other Funds**

### Traffic Engineering

Operations - Traffic Engineering					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Payroll	Payroll	3,848	3,727	7,575
THF	Non-Payroll	Equipment Non-Capital	22	1	23
THF	Non-Payroll	Other	3	2	5
THF	Non-Payroll	Purchased Services	365	312	677
THF	Non-Payroll	Repairs	-	1	1
THF	Non-Payroll	Supplies	93	69	162
Other	Payroll	Payroll	798	896	1,695
Other	Non-Payroll	Equipment Capital	-	10	10
Other	Non-Payroll	Purchased Services	1,670	2,040	3,710
Other	Non-Payroll	Supplies	-	5	5
TOTAL			6,798	7,064	13,862

# State Aid & Statewide Radio Communications Division

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

## State Aid for Local Transportation

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

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

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

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

**Table 49: State Aid-State Aid for Local Transportation-Trunk Highway Fund and Other Funds**

### State Aid for Local Transportation

State Aid - State Aid for Local Transportation					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Non-Payroll	Equipment Capital	-	7,930	7,930
THF	Non-Payroll	Other	-	5	5
THF	Non-Payroll	Supplies	-	-	-
Other	Payroll	Payroll	10,004	10,474	20,478
Other	Non-Payroll	Equipment Capital	42	69	110
Other	Non-Payroll	Equipment Non-Capital	3	6	9
Other	Non-Payroll	Other	1,083,286	1,127,004	2,210,290
Other	Non-Payroll	Purchased Services	8,771	8,090	16,861
Other	Non-Payroll	Repairs	6	19	25
Other	Non-Payroll	Supplies	17	26	42
TOTAL			1,102,127	1,153,622	2,255,749

## Statewide Radio Communications

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

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

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

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

**Table 50: State Aid-Statewide Radio Communications-Trunk Highway Fund and Other Funds**

### Statewide Radio Communications

State Aid - Statewide Radio Communications					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Payroll	Payroll	3,966	4,022	7,988
THF	Non-Payroll	Equipment Capital	139	320	460
THF	Non-Payroll	Equipment Non-Capital	1,343	1,028	2,372
THF	Non-Payroll	Other	123	219	342
THF	Non-Payroll	Purchased Services	1,387	1,911	3,297
THF	Non-Payroll	Repairs	26	29	55
THF	Non-Payroll	Supplies	338	380	718
Other	Payroll	Payroll	4,929	4,724	9,653
Other	Non-Payroll	Equipment Capital	239	101	339
Other	Non-Payroll	Equipment Non-Capital	849	28	878
Other	Non-Payroll	Other	120	118	238
Other	Non-Payroll	Purchased Services	9,129	7,184	16,313
Other	Non-Payroll	Repairs	170	127	297
Other	Non-Payroll	Supplies	319	260	579
<b>TOTAL</b>			<b>23,078</b>	<b>20,452</b>	<b>43,529</b>

# Sustainability, Planning and Program Management

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

## Aeronautics

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

MnDOT created a flight/drive calculator and has internal control procedures in place to ensure the cost effectiveness of this service. All state agencies are eligible to use air transportation services. MnDOT has a mileage rate charge for air transportation services and other agencies are billed accordingly. The collected funds are placed into a revolving account to pay for aircraft operation, maintenance and replacement as allowed under [Minn. Stat. 360.024](#).

In addition, the Office of Aeronautics develops the statewide aviation plan. It works with the state's 133 locally owned airports to develop infrastructure plans and state funds for locally requested airport projects. This office registers and licenses aircraft, and provides training and education to pilots, aircraft professionals and the public. It also provides technical assistance to local government units on compliance with laws and regulations.

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

**Table 51: Sustainability, Planning and Program Management - Aeronautics - Trunk Highway and Other Funds**

### Aeronautics

Sustainability, Planning and Program Mgmt.-Aeronautics					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Payroll	Payroll	376	-	376
THF	Non-Payroll	Purchased Services	788	-	788
Other	Payroll	Payroll	3,930	4,458	8,388
Other	Non-Payroll	Equipment Capital	1,414	975	2,389
Other	Non-Payroll	Equipment Non-Capital	90	2	92
Other	Non-Payroll	Other	241,915	196,298	438,213
Other	Non-Payroll	Purchased Services	6,263	4,834	11,097
Other	Non-Payroll	Repairs	522	215	737
Other	Non-Payroll	Supplies	1,395	847	2,242
TOTAL			256,693	207,629	464,322



## Freight & Commercial Vehicle Operations

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

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

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

**Table 52: Sustainability, Planning and Program Management -Freight & Commercial Vehicle Operations -Trunk Highway and Other Funds**

**Freight & Commercial Vehicle Operations**

SPPM - Freight and Commercial Vehicle Operations					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Payroll	Payroll	4,295	4,483	8,778
THF	Non-Payroll	Equipment Capital	1	-	1
THF	Non-Payroll	Equipment Non-Capital	6	32	38
THF	Non-Payroll	Other	87	80	167
THF	Non-Payroll	Purchased Services	651	960	1,611
THF	Non-Payroll	Repairs	-	8	8
THF	Non-Payroll	Supplies	177	51	228
Other	Payroll	Payroll	3,266	3,230	6,496
Other	Non-Payroll	Equipment Capital	3,475	5,845	9,320
Other	Non-Payroll	Other	83	320	403
Other	Non-Payroll	Purchased Services	813	1,098	1,911
Other	Non-Payroll	Repairs	6	1	6
Other	Non-Payroll	Supplies	12	25	37
<b>TOTAL</b>			<b>12,872</b>	<b>16,133</b>	<b>29,004</b>

## Passenger Rail

Passenger Rail leads the development of passenger rail service to improve mobility within the state. The office works with other governmental units, host railroads and corridor advocates to develop these plans. Passenger Rail does not receive funding from the Trunk Highway or Highway User Tax Distribution Fund. The primary source of funding is federal funds with a small portion from general funds.

**Table 53: Sustainability, Planning and Program Management -Passenger Rail -Trunk Highway and Other Funds**

**Passenger Rail**

SPPM - Freight and Commercial Vehicle Operations					
Fund	Type	Budget Activity	2021	2022	TOTAL
Other	Payroll	Payroll	256	289	545
Other	Non-Payroll	Other	16	16	31
Other	Non-Payroll	Purchased Services	42	34	77
Other	Non-Payroll	Supplies	-	-	-
<b>TOTAL</b>			<b>314</b>	<b>339</b>	<b>653</b>

## Research & Innovation

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

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

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

**Table 54: Sustainability, Planning and Program Management -Research & Innovation-Trunk Highway and Other Funds**

Research & Innovation					
Sustainability, Planning and Program Management - Research and Innovation					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Payroll	Payroll	1,146	1,322	2,469
THF	Non-Payroll	Equipment Capital	107	100	207
THF	Non-Payroll	Equipment Non-Capital	-	-	-
THF	Non-Payroll	Other	47	26	74
THF	Non-Payroll	Purchased Services	5,041	4,627	9,668
THF	Non-Payroll	Supplies	50	7	57
Other	Payroll	Payroll	677	675	1,351
Other	Non-Payroll	Equipment Capital	13	8	21
Other	Non-Payroll	Equipment Non-Capital	-	-	-
Other	Non-Payroll	Other	8	64	71
Other	Non-Payroll	Purchased Services	5,410	5,841	11,251
Other	Non-Payroll	Repairs	-	1	1
Other	Non-Payroll	Supplies	5	300	304
TOTAL			12,503	12,970	25,473

<sup>1</sup>The calculation is detailed in [Minn. Stat. 161.53](#).

**Table 55: Sustainability, Planning and Program Management – Research & Innovation Payments to Center for Transportation Studies**

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

<b>2021-2022 Payments: Center for Transportation Studies PAYMENTS (\$000s)</b>			
<b>Payments OUT</b>	<b>2021</b>	<b>2022</b>	<b>TOTAL</b>
Payments to CTS*	1,988	2,000	3,988
<b>TOTAL PAYMENTS TO CTS</b>	<b>1,9388</b>	<b>2,000</b>	<b>3,988</b>

\*CTS is responsible for ensuring TH or HUTD funds meets all statutory eligibility requirements for the fund uses. Also included in Research and Innovation Totals on page 67.

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

## Sustainability and Public Health

The Office of Sustainability and Public Health develops and coordinates sustainability and public health activities for MnDOT and leads sustainable transportation efforts for the state that are consistent with transportation goals outlined in [Minn. Stat. 174.01](#). Sustainability at MnDOT includes diverse efforts that focus on maximizing the health of people, the economy and the environment.

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

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

**Table 56: Sustainability, Planning and Program Management -Sustainability & Public Health-Trunk Highway and Other Funds**

Sustainability & Public Health					
SPPM - Sustainability and Public Health					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Payroll	Payroll	523	694	1,217
THF	Non-Payroll	Equipment Non-Capital	-	-	-
THF	Non-Payroll	Other	3	10	13
THF	Non-Payroll	Purchased Services	41	46	87
THF	Non-Payroll	Supplies	-	-	-
Other	Non-Payroll	Non-Payroll	3,455	3,715	7,170
Other	Non-Payroll	Non-Payroll	158,461	203,649	362,110
<b>TOTAL</b>			<b>162,482</b>	<b>208,114</b>	<b>370,597</b>

## Sustainability, Planning and Program Management Division Administration

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

**Table 57: Sustainability, Planning and Program Management-Administration-Trunk Highway Fund and Other Funds**

### Sustainability, Planning and Program Management Division Administration

Sustainability, Planning and Program Management Division Administration					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Payroll	Payroll	966	878	1,845
THF	Non-Payroll	Equipment Capital	27	92	119
THF	Non-Payroll	Equipment Non-Capital	3	-	3
THF	Non-Payroll	Other	-	12	12
THF	Non-Payroll	Purchased Services	745	993	1,738
THF	Non-Payroll	Supplies	11	18	29
Other	Payroll	Payroll	650	690	1,340
Other	Non-Payroll	Purchased Services	1,942	1,304	3,246
<b>TOTAL</b>			<b>4,344</b>	<b>3,987</b>	<b>8,331</b>

## Transit and Active Transportation

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

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

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

**Table 58: Sustainability, Planning and Program Management-Transit and Active Transportation-TH and Other Funds**

Transit and Active Transportation					
SPPM - Transit & Active Transportation					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Payroll	Payroll	753	-	753
THF	Non-Payroll	Other	6	-	6
THF	Non-Payroll	Purchased Services	91	-	91
THF	Non-Payroll	Supplies	121	-	121
Other	Payroll	Payroll	4,266	5,483	9,749
Other	Non-Payroll	Equipment Non-Capital	-	-	-
Other	Non-Payroll	Other	138,582	166,631	305,213
Other	Non-Payroll	Purchased Services	2,135	2,657	4,793
Other	Non-Payroll	Supplies	23	39	62
<b>TOTAL</b>			<b>145,978</b>	<b>174,810</b>	<b>320,788</b>

## Transportation System Management

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

The “Other” funding is primarily federal funds.

**Table 59: Sustainability, Planning and Program Management-Transportation System Management -Trunk Highway and Other Funds**

### Transportation System Management

SPPM - Transportation System Management					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Payroll	Payroll	3,343	3,734	7,077
THF	Non-Payroll	Equipment Capital	17,755	7,905	25,660
THF	Non-Payroll	Equipment Non-Capital	1,021	745	1,766
THF	Non-Payroll	Other	1,222	1,092	2,314
THF	Non-Payroll	Purchased Services	22,450	19,814	42,264
THF	Non-Payroll	Repairs	120	290	410
THF	Non-Payroll	Supplies	3,621	5,223	8,845
Other	Payroll	Payroll	4,274	4,377	8,652
Other	Non-Payroll	Other	7,741	6,977	14,718
Other	Non-Payroll	Purchased Services	3,145	3,387	6,533
<b>TOTAL</b>			<b>64,694</b>	<b>53,544</b>	<b>118,238</b>



# Workforce and Agency Services

## Workforce and Agency Services

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

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

## Administration

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

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

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

**Table 60: Workforce and Agency Services-Administration-Trunk Highway and Other Funds**

**Administration**

<b>Workforce and Agency Services – Administration Section</b>					
<b>Fund</b>	<b>Type</b>	<b>Budget Activity</b>	<b>2021</b>	<b>2022</b>	<b>TOTAL</b>
THF	Payroll	Payroll	7,229	7,365	14,594
THF	Non-Payroll	Equipment Capital	211	370	581
THF	Non-Payroll	Equipment Non-Capital	42	105	146
THF	Non-Payroll	Other	199	76	276
THF	Non-Payroll	Purchased Services	7,107	6,637	13,743
THF	Non-Payroll	Repairs	91	119	210
THF	Non-Payroll	Supplies	712	103	815
Other	Payroll	Payroll	85	84	169
Other	Non-Payroll	Equipment Capital	-	18	18
Other	Non-Payroll	Equipment Non-Capital	-	-	-
Other	Non-Payroll	Other	58	1	59
Other	Non-Payroll	Purchased Services	81	2,462	2,543
Other	Non-Payroll	Supplies	1	-	1
<b>TOTAL</b>			<b>15,816</b>	<b>17,339</b>	<b>33,156</b>

## Human Resources

This office ensures that the agency has an engaged, nimble and competent workforce and that MnDOT remains a competitive employer into the future. Human Resources provides a full range of human resource management and staffing services, such as workforce planning, training and development, recruitment and retention, labor relations, policy development, and oversight of agency-wide human resource services. Human Resources implements strategies to mitigate labor risks and recruits and places candidates in jobs where the individual's competencies and skills are needed. The office also guides employees' training and development while promoting a diverse and inclusive workplace.

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

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

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

**Table 61: Workforce & Agency Services Division -Human Resources -Trunk Highway and Other Funds**  
**Human Resources**

Workforce and Agency Services - Human Resources					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Payroll	Payroll	8,739	9,586	18,325
THF	Non-Payroll	Equipment Non-Capital	-	71	71
THF	Non-Payroll	Other	65	48	113
THF	Non-Payroll	Purchased Services	793	1,003	1,796
THF	Non-Payroll	Repairs	27	20	47
THF	Non-Payroll	Supplies	284	138	422
Other	Payroll	Payroll	1	-	1
Other	Non-Payroll	Equipment Non-Capital	-	1	1
Other	Non-Payroll	Other	14	-	14
Other	Non-Payroll	Purchased Services	-	-	-
Other	Non-Payroll	Repairs	43	1	44
Other	Non-Payroll	Supplies	46	16	62
<b>TOTAL</b>			<b>10,013</b>	<b>10,884</b>	<b>20,897</b>

## Workforce and Agency Services Administration

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

**Table 62: Workforce and Agency Services - Workforce and Agency Services Administration -Trunk Highway and Other Funds**

### Workforce and Agency Services Administration

Workforce & Agency Services - Workforce & Agency Services Division Administration					
Fund	Type	Budget Activity	2021	2022	TOTAL
THF	Payroll	Payroll	493	290	783
THF	Non-Payroll	Equipment Capital	-	110	110
THF	Non-Payroll	Equipment Non-Capital	-	47	47
THF	Non-Payroll	Other	1	10	11
THF	Non-Payroll	Purchased Services	8	9	17
THF	Non-Payroll	Repairs	-	-	-
THF	Non-Payroll	Supplies	8	-	8
<b>TOTAL</b>			<b>510</b>	<b>466</b>	<b>976</b>

## Cybersecurity

MnDOT defines cybersecurity as “the combination of people, policies, processes and technologies employed by an enterprise to safeguard the physical transportation network, protect its systems, networks and devices from unauthorized access or criminal use and to ensure the availability, integrity, authentication, confidentiality and non-repudiation of the enterprise’s data and information.” Virtually all of MnDOT’s project delivery and operations functions account for threats of cybersecurity. Recognizing the increasing demand on resources for cybersecurity, a ‘Dedicated Funds Expenditures Task Force’ was established in 2021, which considered Trunk Highway fund spending on cybersecurity.

MnDOT and MNIT at DOT have partnered to develop a framework for programming strategic technology investments in cybersecurity. MnDOT was appropriated \$5 million in FY 2022 and \$9.8 million in FY 2023 from the TH fund for information technology improvements to security, risk management, modernization and data management. These improvements involve virtually all aspects of MnDOT’s business practices, from engineering and construction, winter maintenance, state aid payments, permitting, routing software and many others. In FY2022, \$4.11 million of professional-technical services from outside vendors and MNDIT were purchased directly to safeguard against threats of cybersecurity and included in Technology Investment Management spending (see p. 27).

# Transfers

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

### 2021-2022 Trunk Highway Transfers

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

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

#### 2021-2022 Trunk Highway Transfers: TRUNK HIGHWAY (\$000s)\*

Transfers IN		
Description	2021	2022
General Fund Reimbursement <sup>3</sup>	4,291	4,358
HUTD Reimbursement <sup>4</sup>	-	-
Highway Users Tax Distribution Fund <sup>5</sup>	1,430,204	1,468,502
County State Aid Highway Fund <sup>6</sup>	-	10,000
Plant Management Fund <sup>7</sup>	1,299	1,308
Special Revenue Fund & Internal Service Fund	20	-
<b>TOTAL</b>	<b>1,435,814</b>	<b>1,484,168</b>

Transfers OUT		
Description	2019	2020
General Fund & Special Revenue Fund	68,589	3,925
Debt Service Fund <sup>8</sup>	177,571	213,138
<b>TOTAL</b>	<b>246,160</b>	<b>217,063</b>
<b>NET GRAND TOTAL</b>	<b>1,189,654</b>	<b>1,267,105</b>

\*All amounts in thousands

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

<sup>4</sup> DPS transfers in budget bills

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

<sup>6</sup> Transfers to CSAH for eligible turnbacks, in budget bills

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

<sup>8</sup> Annual debt service payment to MMB for Trunk Highway Bonds

## 2021-2022 Highway User Tax Distribution Transfers

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

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

### 2021-2022 Highway Users Tax Distribution Transfers

Transfers IN		
Description	2021	2022
	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>

Transfers OUT		
Description	2021	2022
Natural Resources Fund <sup>9</sup>	19,247	20,442
Special Revenue Fund <sup>10</sup>	1,070	956
Reimbursement to General Fund <sup>11</sup>	-	-
Reimbursement to Trunk Highway Fund <sup>12</sup>	-	-
<b>TOTAL</b>	<b>20,317</b>	<b>21,398</b>
<b>NET GRAND TOTAL</b>	<b>(20,317)</b>	<b>(21,398)</b>

\*All amounts in thousands

<sup>9</sup> [Minn. Stat. 296A.18](#); Transfers to DNR (snowmobiles, boats, ATVs, off-highway motorcycles, off-road vehicles)

<sup>10</sup> [Minn. Stat. 296A.18](#); Transfers to DNR Forest Roads Account

<sup>11</sup> DPS transfers in budget bills

<sup>12</sup> DPS transfers in budget bills

# HUTD Distributions

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

## 2021-2022 Highway Users Tax Distribution Fund: Distributions out of the HUTD Fund

Transfers OUT		
Distributions (Transfers Out)	2021	2022
Motorboats <sup>13</sup>	9,688	10,289
Snowmobile Trails and Enforcement <sup>13</sup>	6,459	6,860
All-Terrain Vehicles <sup>13</sup>	1,744	1,852
Forest Roads <sup>13</sup>	1,101	956
Off-Highway Motorcycles <sup>13</sup>	297	316
Off-Road Vehicles <sup>13</sup>	1,059	1,125
<b>TOTAL DISTRIBUTIONS</b>	<b>20,348</b>	<b>21,397</b>

\*All amounts in thousands

<sup>13</sup> Minn. Stat. 296A.18 Apportionment of Tax: Deposit of Proceeds, subds. 2-7



# Other Expenditures

## Other Expenditures Not Included in Other Tables

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

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

### 2021-2022 Trunk Highway Cash Capital Expenditures

TH Cash Capital Expenditures		
Expenditure	2021	2022
Maple Grove Truck Station <sup>14</sup>	-	-
Little Falls Truck Station <sup>15</sup>	-	-
Maplewood Bridge Crew Building <sup>15</sup>	3	-
Design Fee-Willmar headquarters / Plymouth Truck Station <sup>15</sup>	-	-
Willmar District Headquarters <sup>15</sup>	1	-
Plymouth Truck Station <sup>16</sup>	-	-
Cambridge Truck Station <sup>16</sup>	-	-
Design Fees-Crookston, Eden Prairie and Mendota Truck Stations <sup>16</sup>	-	-
Willmar District Headquarters <sup>16</sup>	-	-
Little Falls Truck Station <sup>17</sup>	(9)	-
<b>TOTAL TH CASH EXPENDITURES</b>	<b>(6)</b>	<b>-</b>

<sup>14</sup> [2010 Laws of Minn., Chapter 189](#)

<sup>15</sup> [2012 Laws of Minn., Chapter 287](#)

<sup>16</sup> [2014 Laws of Minn., Chapter 294](#)

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

**2021-2022 Other HUTD Fund Expenditures**

<b>Other HUTD Expenditures</b>		
<b>Expenditure</b>	<b>2021</b>	<b>2022</b>
Statewide Indirect Costs	132	119
Operating appropriation for tax system management (GenTax)	2,196	2,103
Fuel tax refunds/credits	45	39
DPS (included in DPS table)	9.289	1,743
<b>TOTAL OTHER HUTD EXPENDITURES</b>	<b>11,662</b>	<b>4,004</b>