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Department of Public Safety - Transportation

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<https://www.dps.mn.gov>

AT A GLANCE

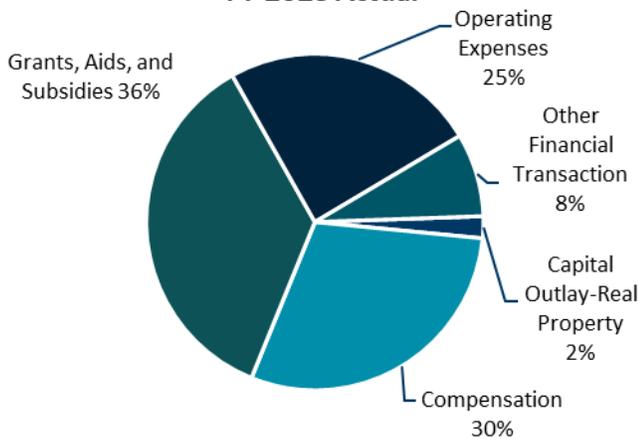
- Workforce: Department of Public Safety (DPS) has approximately 2,200 employees
 - DPS operational divisions include:
 - Alcohol and Gambling Enforcement Division (AGED)
 - Bureau of Criminal Apprehension (BCA)
 - Driver and Vehicle Services (DVS)
 - Emergency Communications Networks (ECN)
 - Homeland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

PURPOSE

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

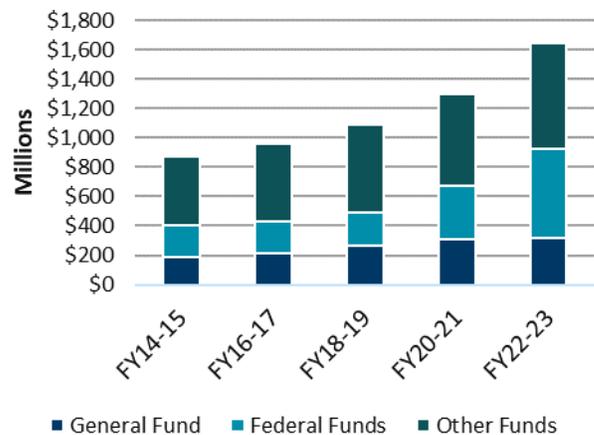
BUDGET

**Spending by Category
FY 2023 Actual**



Source: Budget Planning & Analysis System (BPAS)

Historical Spending



Source: Consolidated Fund Statement

DPS is financed through a variety of funds, including the general fund (\$317 million in fiscal year (FY) 2022-23), federal funds (\$583 million in FY 2022-23), and other funds (\$747 million in FY 2022-23). The other funds include the Trunk Highway Fund, Highway User Tax Distribution Fund, 911 Emergency Communications Fund, Driver and

Vehicle Services Operating Account, Fire Safety Account, and other special revenue funds collected through user fees. Funding reflected on the charts above is for both the “Department of Public Safety - Public Safety” and “Department of Public Safety - Transportation” budget entities. Funding reflected on the fiscal pages of this budget book is specific to the budget entity.

STRATEGIES

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

Children and Families

- Enhance safety for children and families through programs that focus on school and fire safety, teen driving, and domestic violence prevention.
- Support the Office of Missing and Murdered Indigenous Relatives as it implements solutions to reduce and end violence against Indigenous women and girls, including the Two-Spirit community.
- Support the Office of Missing and Murdered Black Women and Girls as it develops targeted strategies and interventions to support survivors and families impacted by violence against Black women and girls.
- Work to increase awareness of the needs of homeless children and families due to domestic violence.
- Work with community-based organizations on the implementation of Driver’s License for All to increase equitable access to DVS information and resources.
- Support and assist administrators, faculty, and staff to help keep children safe at school through efforts by the Minnesota School Safety Center and the State Fire Marshal.

Safe and Thriving Communities

- DPS offers programs that focus on reducing deaths by firearm and violent crime by supporting the Making Minnesota Safe and Secure campaign, which has distributed nearly 80,000 free gun locks; dedicating investigative resources to support local law enforcement, including in the city of Minneapolis; leading efforts to address street racing and car-jackings; conducting strategic traffic enforcement; and providing the critical air asset of the State Patrol helicopter making roads safer for everyone.
- DPS offers programs supporting traffic safety, such as the Towards Zero Deaths initiative and car seat safety education, and provides access to crime victim services and violence prevention and intervention programs. DPS is continuously improving efficiencies within Driver and Vehicle Services (DVS) to provide a streamlined identification card (ID) and driver’s license (DL) application process, DL exams, and customer services.
- Homeland Security and Emergency Management (HSEM) helps communities prepare for and recover after disasters.
- DPS Community Affairs team engages communities around Minnesota in the following ways:
 - Visited 13 cities in summer 2024 making introductions with public libraries and community-based education programs.
 - Attended regular engagements at the consulates for Ecuador, Mexico, and El Salvador to provide information in Spanish to customers seeking safety and driver’s license information.
 - Attended over 60 community events between January and September 2024.
 - Attended over 360 forums, roundtables, and community-based meetings between January - September 2024.
- State Patrol and Community Affairs collaborated to invite community members of Spanish, African, and Afghan-descent to the State Patrol Trooper Candidate School to participate in training scenarios with cadets in academy training.

Equity and Inclusion

- DPS prioritizes public engagement to inform the way the department delivers services and promotes equity and inclusion.

- Driver’s License Manual distribution pilot project – 27 community partners are receiving printed manuals in multiple languages to share with community members participating in traffic safety workshops and classes to help them pass the driver’s test.
- Established partnerships with statewide community-based education network reaching individuals from birth to 99 years old including: Society Women Education Leaders; school districts; leaders, principals, assistant principals, intracultural specialists; and community education such as Adult Basic Education and Early Childhood Education.
- DPS prioritizes language accessibility in communications with various communities and is developing public safety campaigns and communications that are visually and contextually inclusive and representative of Minnesota’s diversity. DPS is refreshing the website for better readability, organization, accessibility, and plain language.
- DVS is committed to providing services that meet the needs of its customers. They offer in person, mail, phone, online, and kiosk services to customers to allow them to interact in multiple ways. DVS delivers communication in plain language and also allows for translation in multiple languages and engages with the community to understand and address community specific needs.
- DPS utilizes diversity and inclusion staff to provide intercultural support and education internally in order to increase DPS’ internal cultural awareness to match the department’s increased public engagement efforts.

Fiscal Accountability, Customer Experience, and Measurable Results

- DPS conducts an annual risk assessment to ensure fiscal accountability and measurable results for the department.
- Financial management training is provided to grantees, who are then held to high standards to ensure the proper use of state and federal dollars.
- All agency projects have measurable milestones and detailed budgets.

Minnesota’s Environment

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

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

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

Public Safety - Transportation

Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
<u>Expenditures by Fund</u>						
1000 - General	23,959	34,411	42,680	63,320	40,115	40,115
2000 - Restrict Misc Special Revenue	103,578	116,426	113,388	154,930	137,374	136,216
2001 - Other Misc Special Revenue	2,390	2,521	21,381	29,910	29,292	29,284
2117 - Natural Resource Misc Statutory	10	2	2	3	3	3
2401 - Reinvest In Minnesota-Gifts	6	6	6	8	8	8
2403 - Gift	176	152	161	169	152	152
2700 - Trunk Highway	137,597	150,661	168,137	192,431	173,353	173,353
2710 - Highway Users Tax Distribution	1,743	1,192	1,121	1,593	1,378	1,378
3000 - Federal	30,819	34,123	43,674	59,724	57,798	57,803
3015 - ARP-State Fiscal Recovery	1,160	2,963				
4900 - 911 Emergency	1,136	2,798				
6000 - Miscellaneous Agency	59,026	60,531	61,284	66,691	66,784	66,784
Total	361,601	405,786	451,834	568,779	506,257	505,096
Biennial Change				253,226		(9,260)
Biennial % Change				33		(1)

Expenditures by Program

Admin and Related Services	18,322	22,527	37,769	55,079	50,197	50,206
State Patrol	163,683	185,880	199,164	230,011	206,098	206,097
Driver and Vehicle Services	156,538	161,154	170,585	206,577	191,380	191,413
Office of Traffic Safety	20,110	32,799	40,515	69,427	51,779	51,779
Office of Pipeline Safety	2,948	3,428	3,802	7,685	6,803	5,601
Total	361,601	405,786	451,834	568,779	506,257	505,096

Expenditures by Category

Compensation	176,093	179,908	191,254	236,981	239,858	243,975
Operating Expenses	102,730	121,508	132,835	173,991	127,809	123,062
Grants, Aids and Subsidies	15,956	27,952	45,951	78,253	64,841	64,410
Capital Outlay-Real Property	5,514	12,029	16,010	6,123	4,692	4,692
Other Financial Transaction	61,309	64,390	65,784	73,431	69,057	68,957
Total	361,601	405,786	451,834	568,779	506,257	505,096

Public Safety - Transportation

Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Total Agency Expenditures	361,601	405,786	451,834	568,779	506,257	505,096
Internal Billing Expenditures	891	884	1,017	1,104	1,105	1,094
Expenditures Less Internal Billing	360,710	404,902	450,818	567,675	505,152	504,002
<u>Full-Time Equivalents</u>	1,539.38	1,588.54	1,527.99	1,760.62	1,741.95	1,741.20

Public Safety - Transportation

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
1000 - General						
Balance Forward In	10,934	18,296	4,161	20,928		
Direct Appropriation	35,762	32,308	161,253	43,759	41,482	41,482
Transfers Out			101,367	1,367	1,367	1,367
Cancellations	6,223	12,715	441			
Balance Forward Out	16,514	3,478	20,926			
Expenditures	23,959	34,411	42,680	63,320	40,115	40,115
Biennial Change in Expenditures				47,630		(25,770)
Biennial % Change in Expenditures				82		(24)
Full-Time Equivalents	118.76	118.88	116.58	182.86	182.47	180.16

2000 - Restrict Misc Special Revenue

Balance Forward In	42,155	66,261	48,703	61,700	38,196	31,486
Direct Appropriation	83,460	68,816	73,794	78,096	77,302	77,302
Open Appropriation	3,925	16,080	17,206	18,075	18,075	18,075
Receipts	46,598	46,881	48,785	46,749	46,771	46,778
Internal Billing Receipts	1,638	1,775	1,829	1,559	1,559	1,566
Transfers In	769	801	906	895	895	895
Transfers Out	11,764	11,723	14,306	12,389	12,379	12,379
Cancellations	199	24,133				
Balance Forward Out	61,365	46,558	61,700	38,196	31,486	25,941
Expenditures	103,578	116,426	113,388	154,930	137,374	136,216
Biennial Change in Expenditures				48,314		5,272
Biennial % Change in Expenditures				22		2
Full-Time Equivalents	549.10	526.32	498.72	607.54	611.62	611.60

2001 - Other Misc Special Revenue

Balance Forward In	3,152	3,731	7,423	93,859	72,244	51,309
Receipts	3,011	3,464	6,688	6,993	7,055	7,069
Internal Billing Receipts	46	72	91	70	70	70
Transfers In		1,989	101,367	1,367	1,367	1,367
Transfers Out	112	125	239	65	65	65
Balance Forward Out	3,661	6,537	93,859	72,244	51,309	30,396
Expenditures	2,390	2,521	21,381	29,910	29,292	29,284

Public Safety - Transportation

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Biennial Change in Expenditures				46,379		7,285
Biennial % Change in Expenditures				944		14
Full-Time Equivalents	14.09	17.70	26.44	28.49	28.44	28.44

2117 - Natural Resource Misc Statutory

Balance Forward In	13	9	9			
Receipts	1,818	2,273	2,611	2,598	2,598	2,598
Transfers Out	1,812	2,271	2,618	2,595	2,595	2,595
Balance Forward Out	9	9				
Expenditures	10	2	2	3	3	3
Biennial Change in Expenditures				(7)		1
Biennial % Change in Expenditures				(55)		13

2401 - Reinvest In Minnesota-Gifts

Balance Forward In	44		0			
Receipts	6,237	6,701	6,764	6,502	6,502	6,502
Transfers Out	6,274	6,695	6,758	6,494	6,494	6,494
Balance Forward Out		0				
Expenditures	6	6	6	8	8	8
Biennial Change in Expenditures				2		2
Biennial % Change in Expenditures				21		12

2403 - Gift

Balance Forward In	76	31	30	77	70	81
Receipts	160	181	242	187	188	189
Transfers Out	28	30	35	25	25	25
Balance Forward Out	31	30	77	70	81	93
Expenditures	176	152	161	169	152	152
Biennial Change in Expenditures				2		(26)
Biennial % Change in Expenditures				1		(8)

2700 - Trunk Highway

Balance Forward In	7,475	18,729	1,980	19,178	73	93
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Public Safety - Transportation

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Direct Appropriation	147,378	148,974	185,863	173,306	173,353	173,353
Receipts	6	4	6	20	20	20
Cancellations	140	15,066	535			
Balance Forward Out	17,121	1,980	19,177	73	93	113
Expenditures	137,597	150,661	168,137	192,431	173,353	173,353
Biennial Change in Expenditures				72,310		(13,862)
Biennial % Change in Expenditures				25		(4)
Full-Time Equivalents	761.76	823.50	783.86	864.70	835.67	837.32

2710 - Highway Users Tax Distribution

Balance Forward In	59	130	101	215		
Direct Appropriation	1,815	1,192	1,336	1,378	1,378	1,378
Cancellations	6	29	101			
Balance Forward Out	125	101	215			
Expenditures	1,743	1,192	1,121	1,593	1,378	1,378
Biennial Change in Expenditures				(222)		42
Biennial % Change in Expenditures				(8)		2
Full-Time Equivalents	6.09	6.16	6.07	6.00	5.98	5.91

3000 - Federal

Balance Forward In	2,163	1,575	3,657	2,554	1,528	1,529
Receipts	29,290	34,467	42,573	58,698	57,799	57,804
Balance Forward Out	634	1,918	2,556	1,528	1,529	1,530
Expenditures	30,819	34,123	43,674	59,724	57,798	57,803
Biennial Change in Expenditures				38,455		12,203
Biennial % Change in Expenditures				59		12
Full-Time Equivalents	82.92	87.77	95.94	70.78	77.52	77.52

3015 - ARP-State Fiscal Recovery

Balance Forward In		913				
Direct Appropriation	2,073	2,132				
Cancellations		82				
Balance Forward Out	913					

Public Safety - Transportation

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Expenditures	1,160	2,963				
Biennial Change in Expenditures				(4,124)		0
Biennial % Change in Expenditures				(100)		
Full-Time Equivalents	0.14	1.79	0.07			

4900 - 911 Emergency

Balance Forward In	1,377	2,583				
Receipts	2,097	2,204				
Transfers Out		1,989				
Balance Forward Out	2,338					
Expenditures	1,136	2,798				
Biennial Change in Expenditures				(3,934)		0
Biennial % Change in Expenditures				(100)		
Full-Time Equivalents	6.02	6.03	0.13			

6000 - Miscellaneous Agency

Balance Forward In	1	1	1			
Receipts	59,026	60,530	61,284	66,691	66,784	66,784
Balance Forward Out	1					
Expenditures	59,026	60,531	61,284	66,691	66,784	66,784
Biennial Change in Expenditures				8,418		5,593
Biennial % Change in Expenditures				7		4
Full-Time Equivalents	0.50	0.39	0.18	0.25	0.25	0.25

Public Safety - Transportation

Agency Change Summary

(Dollars in Thousands)

	FY25	FY26	FY27	Biennium 2026-27
Direct				
Fund: 1000 - General				
FY2025 Appropriations	43,770	43,770	43,770	87,540
Base Adjustments				
All Other One-Time Appropriations		(2,250)	(2,250)	(4,500)
Current Law Base Change		(50)	(50)	(100)
Allocated Reduction	(11)	(11)	(11)	(22)
Minnesota Paid Leave Allocation		23	23	46
Forecast Base	43,759	41,482	41,482	82,964
Fund: 2000 - Restrict Misc Special Revenue				
FY2025 Appropriations	78,096	78,096	78,096	156,192
Base Adjustments				
All Other One-Time Appropriations		(272)	(272)	(544)
Current Law Base Change		(522)	(522)	(1,044)
Forecast Base	78,096	77,302	77,302	154,604
Fund: 2700 - Trunk Highway				
FY2025 Appropriations	173,306	173,306	173,306	346,612
Base Adjustments				
Current Law Base Change		47	47	94
Forecast Base	173,306	173,353	173,353	346,706
Fund: 2710 - Highway Users Tax Distribution				
FY2025 Appropriations	1,378	1,378	1,378	2,756
Forecast Base	1,378	1,378	1,378	2,756
Open				
Fund: 2000 - Restrict Misc Special Revenue				
FY2025 Appropriations	18,075	18,075	18,075	36,150
Forecast Base	18,075	18,075	18,075	36,150
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Planned Spending	45,134	41,997	40,839	82,836
Forecast Base	45,134	41,997	40,839	82,836
Fund: 2001 - Other Misc Special Revenue				
Planned Spending	29,910	29,292	29,284	58,576

Public Safety - Transportation

Agency Change Summary

(Dollars in Thousands)

	FY25	FY26	FY27	Biennium 2026-27
Forecast Base	29,910	29,292	29,284	58,576
Fund: 2117 - Natural Resource Misc Statutory				
Planned Spending	3	3	3	6
Forecast Base	3	3	3	6
Fund: 2401 - Reinvest In Minnesota-Gifts				
Planned Spending	8	8	8	16
Forecast Base	8	8	8	16
Fund: 2403 - Gift				
Planned Spending	169	152	152	304
Forecast Base	169	152	152	304
Fund: 3000 - Federal				
Planned Spending	59,724	57,798	57,803	115,601
Forecast Base	59,724	57,798	57,803	115,601
Fund: 6000 - Miscellaneous Agency				
Planned Spending	66,691	66,784	66,784	133,568
Forecast Base	66,691	66,784	66,784	133,568
Revenue Change Summary				
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Forecast Revenues	46,749	46,771	46,778	93,549
Fund: 2001 - Other Misc Special Revenue				
Forecast Revenues	6,993	7,055	7,069	14,124
Fund: 2117 - Natural Resource Misc Statutory				
Forecast Revenues	2,598	2,598	2,598	5,196
Fund: 2401 - Reinvest In Minnesota-Gifts				
Forecast Revenues	6,502	6,502	6,502	13,004
Fund: 2403 - Gift				
Forecast Revenues	187	188	189	377

Public Safety - Transportation

Agency Change Summary

(Dollars in Thousands)

	FY25	FY26	FY27	Biennium 2026-27
Fund: 2700 - Trunk Highway				
Forecast Revenues	20	20	20	40
Fund: 3000 - Federal				
Forecast Revenues	58,698	57,799	57,804	115,603
Fund: 6000 - Miscellaneous Agency				
Forecast Revenues	66,691	66,784	66,784	133,568
<i>Non-Dedicated</i>				
Fund: 1000 - General				
Forecast Revenues	15,099	15,099	15,099	30,198
Fund: 2000 - Restrict Misc Special Revenue				
Forecast Revenues	99,944	97,775	97,775	195,550
Fund: 2700 - Trunk Highway				
Forecast Revenues	6,348	6,348	6,348	12,696
Fund: 2710 - Highway Users Tax Distribution				
Forecast Revenues	1,784,657	1,936,258	2,020,252	3,956,510
Fund: 2800 - Environmental				
Forecast Revenues	10,885	10,885	10,885	21,770

Program: Admin and Related Services**Activity: Office of Communications (OOC)**<https://dps.mn.gov/divisions/ooc/>**AT A GLANCE**

- Workforce: 26 employees
- Public Information Officers (PIOs) serve department divisions and include specialized positions in web management, social media, media relations, video production, and graphic design
- Staff members are frequent presenters and panel members at state, regional, and national conferences, and have served on National Highway Traffic Safety Administration (NHTSA) assessment panels for other states' traffic safety programming, and as trainers for Federal Emergency Management Agency (FEMA)-required emergency management courses

PURPOSE AND CONTEXT

The Office of Communications (OOC) is the voice of the Department of Public Safety (DPS). Using traditional and social media channels and original video and web content, the OOC:

- Provides critical life safety information and education to the public
- Supplies the media with public information
- Highlights DPS' important work throughout the state and highlights the important work of public safety and first responders in Minnesota
- Engages in crisis communications and manages the Joint Information Center when the State Emergency Operations Center is activated
- Works with other state agencies during emergencies to ensure the public and media are receiving coordinated, clear, and concise messages on behalf of the State of Minnesota

The OOC is committed to getting the right information to the right people at the right time, so that the public can make the right decisions in the interest of safety.

OOC activity is divided into four core categories.

- Life Safety: Delivering critical life safety information and education to the public directly and through the media
- Public Information: Responding to requests from the media for data and information about the agency and the services it provides
- Crisis Communication: Providing strategic counsel and execution for natural and human-caused disasters and crises
- Public Relations: Focusing on the audience, the OOC highlights the important work of the agency through traditional and social media channels and agency-developed content. The OOC also works with DPS staff on community engagement activities

SERVICES PROVIDED

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

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

RESULTS

Measure name	Measure type	Measure data source	Historical trend	Most recent data
Annual traffic to DPS website	Quantity	Internal website analytics tracker.	Visits to the DPS website have increased steadily over the past five years, spiking significantly reaching more than 27 million views in 2020 during the state's COVID-19 response. Prior to 2020, average views were around 17 million and were increasing. FY23: 21,260,204 site views	DPS site views FY24: 21,114,597
Annual views of DPS blog	Quantity	Internal website analytics tracker.	Views of the DPS blog, which highlights important initiatives and safety topics, have increased steadily since it was introduced in 2014. The blog is viewed by members of the public but is also viewed by the media, who often contact our staff to do more in-depth stories on featured topics. FY23: 382,727 blog views	Blog views FY24: 517,488
Number of responses to media inquiries	Quantity	Custom-made program.	The number of media inquiries has increased significantly since 2020. FY23: 9,129	FY24: 10,012

Measure name	Measure type	Measure data source	Historical trend	Most recent data
Social media	Quantity and quality	Hootsuite.	<p>The number of social media followers to our Facebook, X, Instagram, and LinkedIn channels has exploded since launch, and we began dedicating a full-time staff member to content creation in 2013. In the past five years especially, the public, the media, and stakeholders have turned to our channels for information, data, and stories about the work being done by DPS across the state. Beyond the number of followers, we are seeing more engagement with our audiences in terms of likes, comments, and shares.</p> <p>FY23 = 207,000 fans on all social 2,000 new fans 34,742 engagements</p>	<p>FY24 Fans on all social: 225,213 New fans: 1,702 Engagements: 38,916</p>
FEMA grade on annual Radiological Emergency Preparedness (REP) drill	Result	FEMA scores DPS and other state agencies.	<p>DPS and the Office of Communications has consistently performed on the annual drill and exercise for the past decade.</p> <p>FY23: 100 percent grade</p>	FY 24: Information not available yet.
Media events/news conferences for DPS and other state agencies	Quality	N/A	<p>We are one of the only state government agencies that can livestream news conferences and provide digital images and videos during news conferences. We are one of the only agencies that can close caption news conferences in real time. As such, other state agencies and the governor's office have been approaching us more often to host news conferences and to collaborate on news conferences.</p>	FY23 and FY24 At least four news conferences with governor's office or other state agencies.

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

Office of Communications

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
<u>Expenditures by Fund</u>						
1000 - General	532	618	821	1,983	1,150	1,150
3000 - Federal	228	289	333	496	482	482
Total	760	907	1,155	2,479	1,632	1,632
Biennial Change				1,967		(370)
Biennial % Change				118		(10)
<u>Expenditures by Category</u>						
Compensation	673	731	881	1,410	1,401	1,408
Operating Expenses	87	174	266	1,062	224	217
Other Financial Transaction		2	8	7	7	7
Total	760	907	1,155	2,479	1,632	1,632
Total Agency Expenditures	760	907	1,155	2,479	1,632	1,632
Internal Billing Expenditures	13	20	11	19	10	10
Expenditures Less Internal Billing	747	887	1,144	2,460	1,622	1,622
<u>Full-Time Equivalent</u>	5.86	6.72	7.40	12.62	10.76	10.51

Office of Communications

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base FY26 FY27	
1000 - General						
Balance Forward In		43		835		
Direct Appropriation	575	575	1,656	1,148	1,150	1,150
Cancellations		0				
Balance Forward Out	43		835			
Expenditures	532	618	821	1,983	1,150	1,150
Biennial Change in Expenditures				1,654		(504)
Biennial % Change in Expenditures				144		(18)
Full-Time Equivalents	4.28	4.82	4.97	8.96	7.01	6.76
2000 - Restrict Misc Special Revenue						
Balance Forward In	35					
Balance Forward Out	35					
2700 - Trunk Highway						
Full-Time Equivalents	0.25					
3000 - Federal						
Balance Forward In	10	11	23	28		
Receipts	229	286	339	468	482	482
Balance Forward Out	11	8	29			
Expenditures	228	289	333	496	482	482
Biennial Change in Expenditures				312		135
Biennial % Change in Expenditures				60		16
Full-Time Equivalents	1.33	1.90	2.43	3.66	3.75	3.75

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

- Core services include the Commissioner’s Office, Human Resources, Fiscal and Administrative Services, Internal Affairs, Community Affairs, Tribal Affairs, and the Office of General Counsel
- Workforce: 72 staff serving approximately 2,200 DPS employees (not including MN.IT employees)
- 172 job classifications represented at DPS
- Responded to 143 reasonable accommodation requests made by employees and applicants

PURPOSE AND CONTEXT

The Department of Public Safety’s (DPS) Public Safety Support provides leadership and support to all divisions in the department so that all people in Minnesota are safe. These core support services provide solutions in the areas of human resource management, employee investigations, diversity and equity initiatives, community relations, grant management, legislative support, fiscal responsibility and resource management, and department information dissemination and transparency.

DPS Admin and Related Services help guide the work of the approximately 2,200 employees of the agency who serve and protect every person in Minnesota. We support the engagement and outreach efforts including important translation services and our partnership with Twin Cities Public Television (TPT).

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

SERVICES PROVIDED

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

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

RESULTS

Measure name	Measure type	Measure data source	Historical trend	Most recent data
Number of Accommodation Requests Granted to comply with state and federal law	Quantity	DPS maintains documentation on requests and responses.	Growing need for accommodations in the workplace. Increase from FY23 to FY24.	In FY24, DPS granted 143 workplace accommodations.
Allegations of Misconduct Investigations through DPS Internal Affairs/Affirmative Action division	Quality	DPS maintains charge documentation, DPS' response, and the final decision by the investigating agency.	Varied.	In FY24, DPS received 9 charges. Five charges were not sustained, and 4 charges are pending.
Protected class discrimination and harassment charges received from state and federal agencies	Quality	Data is collected through compliant and investigative data.	Data tracking began in FY24. DPS has seen an improvement in the average number of days it takes to receive and investigate a complaint.	115 days is the average to complete an investigation.
Number of job audits conducted	Quantity	Internal tracking.	Increase from the previous two-year period.	FY24 = 293 FY23 = 127
Number of vacancies filled	Quantity	Internal tracking.	Consistent with the previous two-year period.	FY24 = 397 FY23 = 360

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

Program: Admin and Related Services

Activity: Public Safety Support - Public Safety Officer and Survivor Benefits

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

AT A GLANCE

- DPS has approved 40 requests for benefits totaling over \$6.867 million since fiscal year 2012

PURPOSE AND CONTEXT

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

SERVICES PROVIDED

Following completion of the Death Benefit Application and certification by the Commissioner of Public Safety, M.S. 299A.44 (<https://www.revisor.mn.gov/statutes/?id=299A.44>) provides a one-time monetary death benefit to dependents or the estate of public safety officers killed in the line of duty on or after January 1, 1973. Eligibility can be found at M.S. 299A.41 (<https://www.revisor.mn.gov/statutes/?id=299A.41>).

Educational benefits through the Minnesota Office of Higher Education are also available. This benefit is available for dependent children less than 23 years of age (and for children up to 30 years of age with qualifying military service) and the surviving spouse following certification by the Commissioner of Public Safety for the one-time monetary death benefit per M.S. 299A.45 (<https://www.revisor.mn.gov/statutes/?id=299A.45>).

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

RESULTS

Measure name	Measure type	Measure data source	Historical trend	Most recent data
Number of benefit applications administered	Quantity	Internal tracking.	Between FY2012 and FY2022, the average number of benefits administered was 2.3.	FY23 = 11 FY24 = 6

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

Program: Admin and Related Services

Activity: Public Safety Support - Public Safety Officers Continued Healthcare Benefits

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

AT A GLANCE

- DPS provided \$28,358,090 in continued healthcare benefits from fiscal years 2014 to 2024
- Employers apply annually for the continued healthcare benefit

PURPOSE AND CONTEXT

Local units of government, as a public employer, can apply annually by August 1 for the preceding fiscal year to the Commissioner of Public Safety for reimbursement to help defray a portion of the costs associated with continued health insurance coverage as required by law.

SERVICES PROVIDED

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

RESULTS

Measure name	Measure type	Measure data source	Historical trend	Most recent data
Amount of reimbursements paid.	Quantity	Internal tracking of requests.	See table below. A 2023 session law transferred \$100,000,000 from the general fund into the PSOB account.	See table below.

Fiscal Year	Amount Requested	Amount Reimbursed	Amount not Reimbursed	Percent (%) Reimbursed
2019	\$5,123,572	\$1,367,000	\$3,756,572	26.7%
2020	\$5,905,487	\$1,367,000	\$4,538,487	23.1%
2021	\$6,507,487	\$1,367,000	\$5,140,487	21.0%
2022	\$10,690,618	\$1,367,000	\$9,323,618	12.8%
2023	\$10,574,403	\$1,367,000	\$9,207,403	12.9%
2024	\$14,938,495	\$14,688,090	\$250,405	98.3%

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

Program: Admin and Related Services

Activity: Public Safety Support - Soft Body Armor Reimbursement

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

AT A GLANCE

- On average DPS provides 1,500 soft-body reimbursements annually
- Estimated cost per soft-body armor reimbursement for fiscal year 2024 is \$650

PURPOSE AND CONTEXT

The Department of Public Safety (DPS) is required to reimburse local governments and public safety officers for up to one-half the cost of soft-body armor purchases for public safety officers using current resources. In 2023 session law, the legislature revised and expanded the eligibility to public safety officers defined as a “peace officer, firefighter, or qualified emergency medical service provider... certified under 144E.28 and who is actively employed by a Minnesota licensed ambulance service.” (Laws 2023, Chapter 52; M.S. 299A.38).

SERVICES PROVIDED

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

RESULTS

Measure name	Measure type	Measure data source	Historical trend	Most recent data
Number of vest reimbursements for soft body armor	Quantity	The data is collected in an online database tracking applications received, application status, and amount disbursed.	Applications for reimbursement have increased over time, and the number of applications funded is dependent on the funds available in each fiscal year.	In FY24, 1,785 reimbursement requests were funded. FY23 = 1,285

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

Public Safety Support

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
<u>Expenditures by Fund</u>						
1000 - General	3,168	6,105	6,089	12,575	8,946	8,946
2000 - Restrict Misc Special Revenue	1,756	1,300	1,546	1,718	2,114	2,121
2001 - Other Misc Special Revenue	1,499	1,621	17,432	25,817	25,099	25,101
2700 - Trunk Highway	4,193	4,613	4,578	5,558	5,209	5,209
3000 - Federal	1,284	268	269	137	414	414
3015 - ARP-State Fiscal Recovery		1,000				
Total	11,901	14,908	29,913	45,805	41,782	41,791
Biennial Change				48,910		7,855
Biennial % Change				182		10

Expenditures by Category

Compensation	6,663	7,237	8,463	12,056	13,465	13,504
Operating Expenses	3,225	5,516	5,111	8,537	4,971	4,941
Grants, Aids and Subsidies	2,011	2,132	16,333	25,201	23,335	23,335
Other Financial Transaction	1	23	6	11	11	11
Total	11,901	14,908	29,913	45,805	41,782	41,791

Total Agency Expenditures	11,901	14,908	29,913	45,805	41,782	41,791
Internal Billing Expenditures	10	12	10	4	4	4
Expenditures Less Internal Billing	11,890	14,895	29,903	45,801	41,778	41,787

Full-Time Equivalent

	61.94	67.93	71.46	112.51	112.56	112.56
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Public Safety Support

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
1000 - General						
Balance Forward In		1,002		2,583		
Direct Appropriation	4,170	5,207	110,051	11,359	10,313	10,313
Transfers Out			101,367	1,367	1,367	1,367
Cancellations		104	13			
Balance Forward Out	1,002		2,582			
Expenditures	3,168	6,105	6,089	12,575	8,946	8,946
Biennial Change in Expenditures				9,391		(772)
Biennial % Change in Expenditures				101		(4)
Full-Time Equivalents	5.07	6.16	10.46	30.86	37.00	37.00

2000 - Restrict Misc Special Revenue

Balance Forward In	1,086	1,158	1,818	2,247	2,243	1,843
Receipts	1,801	1,930	1,975	1,714	1,714	1,721
Internal Billing Receipts	1,638	1,775	1,829	1,559	1,559	1,566
Balance Forward Out	1,131	1,788	2,247	2,243	1,843	1,443
Expenditures	1,756	1,300	1,546	1,718	2,114	2,121
Biennial Change in Expenditures				208		971
Biennial % Change in Expenditures				7		30
Full-Time Equivalents	12.77	12.53	13.38	16.43	14.68	14.68

2001 - Other Misc Special Revenue

Balance Forward In	579	629	965	86,959	64,782	43,369
Receipts	1,657	2,078	2,297	2,338	2,384	2,386
Internal Billing Receipts	46	72	91	70	70	70
Transfers In			101,367	1,367	1,367	1,367
Transfers Out	112	125	239	65	65	65
Balance Forward Out	625	961	86,958	64,782	43,369	21,956
Expenditures	1,499	1,621	17,432	25,817	25,099	25,101
Biennial Change in Expenditures				40,129		6,951
Biennial % Change in Expenditures				1,286		16
Full-Time Equivalents	8.80	10.45	12.66	16.93	16.93	16.93

2403 - Gift

Public Safety Support

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Balance Forward In	0	0	0			
Receipts	0	0	0			
Balance Forward Out	0	0	0			

2700 - Trunk Highway

Balance Forward In		224		349		
Direct Appropriation	4,391	4,391	4,927	5,209	5,209	5,209
Cancellations		1				
Balance Forward Out	198		349			
Expenditures	4,193	4,613	4,578	5,558	5,209	5,209
Biennial Change in Expenditures				1,329		282
Biennial % Change in Expenditures				15		3
Full-Time Equivalents	34.43	37.85	33.69	46.60	42.27	42.27

3000 - Federal

Balance Forward In	6					
Receipts	1,278	268	269	137	414	414
Expenditures	1,284	268	269	137	414	414
Biennial Change in Expenditures				(1,147)		422
Biennial % Change in Expenditures				(74)		104
Full-Time Equivalents	0.87	0.94	1.27	1.69	1.68	1.68

3015 - ARP-State Fiscal Recovery

Direct Appropriation		1,000				
Expenditures		1,000				
Biennial Change in Expenditures				(1,000)		0
Biennial % Change in Expenditures						

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

- Minnesota IT Services (MNIT) staff provide technology and support services for the department

PURPOSE AND CONTEXT

Minnesota IT Services (MNIT) provides information technology (IT) services to the Department of Public Safety (DPS). MNIT staff support development and maintenance of over 150 DPS applications, update and patch software, and provide security to keep DPS data and systems safe. MNIT works with DPS to evaluate and make IT purchases. Staff are on-call 24/7 to ensure that DPS systems and hardware are operating at peak performance. Access to information systems and applications is monitored, managed, and maintained to keep speed and availability of service, or up time, for critical services at maximum levels.

- Services Provided
- Application development and support
- Web development and maintenance including the DPS websites
- Database services
- Hosting
- IT purchasing and contracting
- Local Area Network (LAN), Wide Area Network (WAN), voice, and computing services
- Coordination with MNIT central offices to support laptops, desktops, and workstation management
- IT security services

RESULTS

The security team monitors activity and addresses any issues. Security tools are effectively blocking access and reducing threats to DPS systems. DPS maintains over 20 public-facing websites. On average, the security systems block approximately 1 million events per month, which equates to roughly 19 security events per minute. These events include geo-blocked activities, Distributed Denial-of-Service (DDoS) attacks, bot attempts, and SQL injection attempts.

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

Technology and Support Services

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
<u>Expenditures by Fund</u>						
1000 - General	1,388	1,386	1,636	1,693	1,684	1,684
2700 - Trunk Highway	4,273	5,326	5,064	5,102	5,099	5,099
Total	5,661	6,712	6,701	6,795	6,783	6,783
Biennial Change				1,123		70
Biennial % Change				9		1
<u>Expenditures by Category</u>						
Operating Expenses	5,660	6,708	6,701	6,795	6,783	6,783
Other Financial Transaction	1	4				
Total	5,661	6,712	6,701	6,795	6,783	6,783

Technology and Support Services

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
1000 - General						
Balance Forward In		1		9		
Direct Appropriation	1,388	1,388	1,645	1,684	1,684	1,684
Cancellations		3				
Balance Forward Out	0		9			
Expenditures	1,388	1,386	1,636	1,693	1,684	1,684
Biennial Change in Expenditures				555		39
Biennial % Change in Expenditures				20		1

2700 - Trunk Highway

Balance Forward In		718		3		
Direct Appropriation	4,911	4,911	5,067	5,099	5,099	5,099
Cancellations		303				
Balance Forward Out	638		3			
Expenditures	4,273	5,326	5,064	5,102	5,099	5,099
Biennial Change in Expenditures				568		32
Biennial % Change in Expenditures				6		0

Program: State Patrol**Activity: Patrolling Highways**<https://dps.mn.gov/divisions/msp>**AT A GLANCE**

- Workforce: 734 employees, of which 654 are sworn officers
- More than 615,000 enforcement contacts annually
- More than 23,000 crashes investigated annually
- More than 5,600 impaired driving arrests annually
- More than 17,400,000 miles traveled by State Troopers annually
- More than 63,000 assists to the public annually
- More than 20,000 assists to local law enforcement annually
- More than 55,000 driving complaints on motorists received annually from the public

PURPOSE AND CONTEXT

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

SERVICES PROVIDED

The Minnesota 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, including Minnesota's hands-free cell phone law. MSP works closely with allied agencies to increase public safety in the state by providing law enforcement services.

RESULTS**In addition to traditional traffic law enforcement, troopers:**

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

Measure name	Measure type	Measure data source	Historical trend	Most recent data
Enforcement contacts with the public. Includes the total number of enforcement actions taken (warnings, citations, and arrests) in all categories such as moving violations, driving while impaired, equipment, registration, commercial vehicles, controlled substances, seatbelts, etc.	Quantity	Minnesota State Patrol Activity Reporting System; input by troopers at the time the enforcement action takes place.	FY20 = 556,234 FY21 = 517,234 FY22 = 542,194 FY23 = 615,254	FY24 = 629,447 This reflects a 12% increase from FY20 to FY24.
Number of impaired driving arrests. Includes all levels of arrests for DWI and Criminal Vehicular Operation/Homicide.	Quantity	Minnesota State Patrol Activity Reporting System; input by troopers at the time the arrest takes place.	FY20 = 4,861 FY21 = 4,497 FY22 = 4,966 FY23 = 5,617	FY24 = 5,771 This reflects a 16% increase from FY20 to FY24.
Number of distracted driving violations. Includes all violations (warnings and citations) of distracted driving to include hands-free enforcement numbers.	Quantity	Minnesota State Patrol Activity Reporting System; input by troopers at the time the enforcement action takes place.	FY20 = 38,536 FY21 = 31,591 FY22 = 34,870 FY23 = 41,302	FY24 = 48,338 This reflects a 20% increase from FY20 to FY24.
Percentage of seatbelt compliance	Quality	Minnesota Office of Traffic Safety	FY20 = 93.4% FY21 = 92.4% FY22 = 93.3%	FY23 = 94.2%
Number of fatal crashes per 100 million miles traveled	Result	Minnesota Office of Traffic Safety	FY20 = 0.72 FY21 = 0.79 FY22 = 0.73	FY23 = 0.64
Percentage of fatal crashes involving impairment	Result	Minnesota Office of Traffic Safety	FY20 = 34% FY21 = 28% FY22 = 32.3%	FY23 = 27.1%
Number of public presentations and community events conducted.	Quantity	State patrol districts	FY22 = 557 presentations; approx. total audience size of 60,232	FY23 = 710 presentations; approx. total audience size of 87,142
Number and hours of Minnesota State Patrol Aviation Unit Missions and Searches	Quantity	Internal record keeping and employee reports from the MSP Flight Section.	FY23 = 929 Traffic Details; 422.2 hours dedicated to search & rescue missions	FY23 is the most recent data.

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

Patrolling Highways

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
<u>Expenditures by Fund</u>						
1000 - General	12	62	93	331	37	37
2000 - Restrict Misc Special Revenue	8,190	12,435	6,248	8,467	7,132	7,139
2001 - Other Misc Special Revenue	891	748	3,883	4,052	4,152	4,142
2403 - Gift	13					
2700 - Trunk Highway	119,984	126,239	146,746	158,195	143,820	143,820
2710 - Highway Users Tax Distribution	1,057	1,192	1,121	1,593	1,378	1,378
3000 - Federal	1,507	1,992	1,797	1,121	1,146	1,148
3015 - ARP-State Fiscal Recovery	1,160	1,963				
4900 - 911 Emergency	1,136	2,798				
Total	133,949	147,429	159,887	173,759	157,665	157,664
Biennial Change				52,268		(18,317)
Biennial % Change				19		(5)

Expenditures by Category

Compensation	102,080	105,602	110,705	125,135	125,949	128,291
Operating Expenses	25,023	31,185	32,720	40,065	27,228	24,885
Grants, Aids and Subsidies	0	4	5			
Capital Outlay-Real Property	5,076	8,328	13,840	4,001	3,800	3,800
Other Financial Transaction	1,771	2,310	2,617	4,558	688	688
Total	133,949	147,429	159,887	173,759	157,665	157,664

Total Agency Expenditures	133,949	147,429	159,887	173,759	157,665	157,664
Internal Billing Expenditures	109	147	123	42	42	42
Expenditures Less Internal Billing	133,840	147,282	159,764	173,717	157,623	157,622

Full-Time Equivalent

	709.47	766.14	733.77	765.08	736.22	736.15
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Patrolling Highways

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
1000 - General						
Balance Forward In		25		294		
Direct Appropriation	37	37	387	37	37	37
Balance Forward Out	25		294			
Expenditures	12	62	93	331	37	37
Biennial Change in Expenditures				350		(350)
Biennial % Change in Expenditures				473		(83)
Full-Time Equivalents	0.87					

2000 - Restrict Misc Special Revenue

Balance Forward In	12,328	15,128	11,610	13,229	12,275	12,666
Receipts	8,501	8,011	7,569	7,212	7,212	7,212
Transfers In	288	294	309	311	311	311
Transfers Out	75	61	12	10		
Balance Forward Out	12,853	10,936	13,229	12,275	12,666	13,050
Expenditures	8,190	12,435	6,248	8,467	7,132	7,139
Biennial Change in Expenditures				(5,910)		(444)
Biennial % Change in Expenditures				(29)		(3)
Full-Time Equivalents	11.71	15.84	13.45	2.70	2.70	2.70

2001 - Other Misc Special Revenue

Balance Forward In	2,053	2,539	5,876	6,313	6,872	7,347
Receipts	1,311	1,214	4,321	4,611	4,627	4,639
Transfers In		1,989				
Balance Forward Out	2,474	4,994	6,314	6,872	7,347	7,844
Expenditures	891	748	3,883	4,052	4,152	4,142
Biennial Change in Expenditures				6,297		359
Biennial % Change in Expenditures				384		5
Full-Time Equivalents	4.93	7.01	13.45	11.55	11.51	11.51

2403 - Gift

Balance Forward In	20	7	7	60	70	81
Receipts	0	0	53	10	11	12
Balance Forward Out	7	7	60	70	81	93

Patrolling Highways

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Expenditures	13					
Biennial Change in Expenditures				(13)		0
Biennial % Change in Expenditures						

2700 - Trunk Highway

Balance Forward In	6,950	14,429	1,980	14,428	73	93
Direct Appropriation	126,243	128,252	159,722	143,820	143,820	143,820
Receipts	6	4	6	20	20	20
Cancellations	137	14,467	535			
Balance Forward Out	13,078	1,980	14,427	73	93	113
Expenditures	119,984	126,239	146,746	158,195	143,820	143,820
Biennial Change in Expenditures				58,718		(17,301)
Biennial % Change in Expenditures				24		(6)
Full-Time Equivalents	673.48	720.22	692.65	740.29	711.48	711.48

2710 - Highway Users Tax Distribution

Balance Forward In	59	130	101	215		
Direct Appropriation	1,129	1,192	1,336	1,378	1,378	1,378
Cancellations	6	29	101			
Balance Forward Out	125	101	215			
Expenditures	1,057	1,192	1,121	1,593	1,378	1,378
Biennial Change in Expenditures				464		42
Biennial % Change in Expenditures				21		2
Full-Time Equivalents	6.09	6.16	6.07	6.00	5.98	5.91

3000 - Federal

Balance Forward In	272	286	344	359	360	361
Receipts	1,511	2,050	1,812	1,122	1,147	1,149
Balance Forward Out	275	344	359	360	361	362
Expenditures	1,507	1,992	1,797	1,121	1,146	1,148
Biennial Change in Expenditures				(582)		(624)
Biennial % Change in Expenditures				(17)		(21)
Full-Time Equivalents	6.23	9.09	7.95	4.54	4.55	4.55

Patrolling Highways

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base FY26 FY27	
3015 - ARP-State Fiscal Recovery						
Balance Forward In		913				
Direct Appropriation	2,073	1,132				
Cancellations		82				
Balance Forward Out	913					
Expenditures	1,160	1,963				
Biennial Change in Expenditures				(3,124)		0
Biennial % Change in Expenditures				(100)		
Full-Time Equivalents	0.14	1.79	0.07			

4900 - 911 Emergency

Balance Forward In	1,377	2,583				
Receipts	2,097	2,204				
Transfers Out		1,989				
Balance Forward Out	2,338					
Expenditures	1,136	2,798				
Biennial Change in Expenditures				(3,934)		0
Biennial % Change in Expenditures				(100)		
Full-Time Equivalents	6.02	6.03	0.13			

Program: State Patrol**Activity: Commercial Vehicle Enforcement**<https://dps.mn.gov/divisions/msp/commercial-vehicles>**AT A GLANCE**

- Workforce: 110 employees
- More than 35,000 commercial motor vehicle and driver safety inspections annually
- Over 25,000 school bus safety inspections annually
- 2,147 reportable commercial motor vehicle crashes with 65 fatalities in FY24
- Over 2,000 commercial motor vehicle drivers placed out of service annually
- Over 6,000 commercial motor vehicles placed out of service annually
- Approximately 300 outreach presentations to the industry annually (e.g., Farmfest, Minnesota Trucking Association, Minnesota School Bus associations, private carriers, other government entities)
- More than 1.3 million commercial motor vehicles weighed annually

PURPOSE AND CONTEXT

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

SERVICES PROVIDED

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

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

RESULTS

Measure name	Measure type	Measure data source	Historical trend	Most recent data
Number of commercial motor vehicle and driver inspections	Quantity	SafetyNet (a Federal Database storing commercial vehicle inspections)	FY23 = 31,380	FY24 = 35,441 12% increase from FY23 due to added personnel and additional requirements.
Number of school bus safety inspections	Quantity	SafetyNet	FY23 = 24,476	FY24 = 25,086 2.5% increase from FY23 due to additional annual school bus inspection requirements.
Number of pounds for overweight commercial vehicles detected through civil weight enforcement	Quantity	SafeSpect Inspection Software, as well as weekly reports and internal activity systems.	FY23 = 29,262,790	FY24 = 14,996,179 Decrease from FY23 due to hiring a vacancy and training a new coordinator.
Traffic stops on passenger cars near commercial vehicles	Quantity	Weekly reports and internal activity systems.	FY23 = 3,844	FY24 = 4,094 Consistent since FY21.
Percentage of inspected commercial vehicles put out-of-service	Quality	SafetyNet	FY23 = 17.8%	FY24 = 17.9%
Percentage of inspected commercial vehicle drivers put out-of-service	Quality	SafetyNet	FY23 = 7.9%	FY24 = 5.2%

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

Commercial Vehicle Enforcement

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
<u>Expenditures by Fund</u>						
2700 - Trunk Highway	8,654	14,010	11,058	22,811	18,423	18,423
3000 - Federal	8,498	9,236	12,884	10,665	10,665	10,665
Total	17,152	23,247	23,942	33,476	29,088	29,088
Biennial Change				17,020		758
Biennial % Change				42		1
<u>Expenditures by Category</u>						
Compensation	12,814	13,465	15,689	24,872	22,496	22,496
Operating Expenses	2,863	5,565	4,850	4,428	3,702	3,702
Grants, Aids and Subsidies	1,090	1,298	1,614	2,323	2,323	2,323
Capital Outlay-Real Property	347	2,694	1,630	1,367	567	567
Other Financial Transaction	38	225	159	486		
Total	17,152	23,247	23,942	33,476	29,088	29,088
Total Agency Expenditures	17,152	23,247	23,942	33,476	29,088	29,088
Internal Billing Expenditures	589	485	651	574	574	574
Expenditures Less Internal Billing	16,563	22,762	23,291	32,902	28,514	28,514
<u>Full-Time Equivalent</u>	92.34	103.03	109.98	96.09	106.38	108.03

Commercial Vehicle Enforcement

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
2700 - Trunk Highway						
Balance Forward In	525	3,340		4,388		
Direct Appropriation	11,339	10,926	15,446	18,423	18,423	18,423
Cancellations	4	256				
Balance Forward Out	3,206		4,388			
Expenditures	8,654	14,010	11,058	22,811	18,423	18,423
Biennial Change in Expenditures				11,205		2,977
Biennial % Change in Expenditures				49		9
Full-Time Equivalents	50.80	62.57	54.43	74.08	78.69	80.34
3000 - Federal						
Receipts	8,498	9,236	12,884	10,665	10,665	10,665
Expenditures	8,498	9,236	12,884	10,665	10,665	10,665
Biennial Change in Expenditures				5,815		(2,219)
Biennial % Change in Expenditures				33		(9)
Full-Time Equivalents	41.54	40.46	55.55	22.01	27.69	27.69

Program: State Patrol**Activity: Capitol Complex Security**<https://dps.mn.gov/divisions/msp/>**AT A GLANCE**

- Workforce: 98 employees
- Assists to the public: 5,967 annually
- Security checks completed: 23,600 annually
- Employees on the Capitol Complex: 14,000 annually
- Visitors to the Capitol Complex: More than one million annually
- More than 500 permitted special events on the Capitol Complex annually

PURPOSE AND CONTEXT

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

SERVICES PROVIDED

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

- State troopers patrol and provide security on the capitol complex
- State troopers provide dedicated security for the House and Senate Chambers during the legislative session as well as the Minnesota Judicial Center (MJC)
- State troopers and capitol security officers provide security along with the State Patrol Mobile Response Team for protest activities
- Capitol Security officers provide patrols, fixed site security, parking enforcement, and employee/visitor security escorts
- State troopers protect the Governor and other dignitaries, as well as the Governor's residence
- Capitol Security officers and state troopers respond to alarms, medical calls, disturbances, and other police calls for service
- The communications center answers calls from the public, dispatches officers and troopers, and monitors 1,016 security cameras, 377 emergency intercoms, and 105,017 environmental, fire, and security alarm points 24 hours per day, 365 days per year
- The capitol security section manages approximately 13,400 access key cards

RESULTS

Measure name	Measure type	Measure data source	Historical trend	Most recent data
Number of environmental, fire, and security monitoring points	Quantity	MNIT Services	FY23 = 100,850	FY24 = 105,107 The 4% increase from FY23 is due to the implementation of additional integrated security software.
Assists to the public	Quantity	Internal dispatch systems	FY23 = 8,097	FY24 = 5,967
Number of Sworn Troopers assigned to the Capitol	Quantity	Personnel Records	FY23 = 16	FY24 = 16
Number of sustained external complaints investigated by internal affairs because of security contacts.	Quality	Internal Affairs records	FY23 = 0	FY24 = 0
Reported thefts of property or vehicles on the Capitol Complex	Quality	Internal dispatch systems	FY23 = 19	FY24 = 22
Reported robberies on the Capitol Complex	Quality	Internal dispatch systems	FY23 = 1	FY24 = 0

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

Capitol Complex Security

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
<u>Expenditures by Fund</u>						
1000 - General	12,538	15,132	15,219	22,674	19,243	19,243
2000 - Restrict Misc Special Revenue	44	51	68	61	61	61
2001 - Other Misc Special Revenue		21	48	41	41	41
Total	12,582	15,204	15,335	22,776	19,345	19,345
Biennial Change				10,325		579
Biennial % Change				37		2

Expenditures by Category

Compensation	10,699	11,319	11,724	15,517	17,312	17,385
Operating Expenses	1,654	2,886	3,199	6,459	1,633	1,660
Capital Outlay-Real Property	90	664	371	500	200	200
Other Financial Transaction	140	334	41	300	200	100
Total	12,582	15,204	15,335	22,776	19,345	19,345

Full-Time Equivalents

	102.48	107.53	98.40	138.08	133.56	131.50
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Capitol Complex Security

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
1000 - General						
Balance Forward In	230	10,589		3,447		
Direct Appropriation	21,609	17,131	18,666	19,227	19,243	19,243
Cancellations	0	12,587				
Balance Forward Out	9,301		3,447			
Expenditures	12,538	15,132	15,219	22,674	19,243	19,243
Biennial Change in Expenditures				10,222		593
Biennial % Change in Expenditures				37		2
Full-Time Equivalents	101.73	106.84	97.58	138.04	133.56	131.50

2000 - Restrict Misc Special Revenue

Balance Forward In	89	86	89	80	47	36
Receipts	41	54	59	28	50	50
Balance Forward Out	86	89	80	47	36	25
Expenditures	44	51	68	61	61	61
Biennial Change in Expenditures				34		(7)
Biennial % Change in Expenditures				35		(5)
Full-Time Equivalents	0.39	0.45	0.49	0.03		

2001 - Other Misc Special Revenue

Balance Forward In	520	563	583	587	590	593
Receipts	42	40	52	44	44	44
Balance Forward Out	562	582	587	590	593	596
Expenditures		21	48	41	41	41
Biennial Change in Expenditures				69		(7)
Biennial % Change in Expenditures						(8)
Full-Time Equivalents	0.36	0.24	0.33	0.01		

Program: Driver and Vehicle Services (DVS)

Activity: Vehicle Services Division

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

AT A GLANCE

- Workforce: 156 employees
- FY24 revenue collected: \$1.8 billion that funds a variety of state services and programs
- Process 1.5 million vehicle titles and 6.5 million vehicle registrations annually
- Support 3,509 auto dealers and 169 deputy registrar offices across the state
- Primary customers: motor vehicle owners, deputy registrars, auto dealers, in- and out-of-state commercial carriers, financial institutions, and state and local public service agencies

PURPOSE AND CONTEXT

The Vehicle Services section of the Driver and Vehicle Services (DVS) division maintains the integrity of the Minnesota motor vehicle title issuance process and the vehicle registration process to ensure accuracy and security, prevent fraud, and protect public safety. DVS ensures the proper collection of fees and taxes that support the state’s transportation system and other state programs. Vehicle Services supports large and small communities throughout the state. Customers receive vehicle support services through a variety of ways, including in-person at Town Square in St. Paul, online, mail, and via 169 public and private Deputy Registrar offices located throughout the state.

SERVICES PROVIDED

- Issue license plates to make roadways safer through improved accuracy, readability, and reflectivity
- Issue certificates of title to provide evidence of ownership, mileage, and the existence of security interests and brands to protect consumers and financial institutions
- Collect revenue and perform audits to ensure the correct payment of taxes and fees – the state uses this revenue to improve highway safety and roadway standards
- Regulate 3,509 auto dealers and 169 deputy registrars and ensure that the correct payment of taxes and fees are received to protect consumers

RESULTS

Measure name	Measure type	Measure data source	Historical trend	Most recent data
Vehicle titles issued	Quantity	MNDRIVE	Consistent with last year	FY24 = 1,524,263
Vehicle registrations issued	Quantity	MNDRIVE	Slight increase from last year	FY24 = 6,455,048
Vehicle plates produced and distributed by MINNCOR	Quantity	MINNCOR	Double plates have decreased by just under 7% since FY22 but single plates have increased about 9%	FY24 = 1,228,508

Measure name	Measure type	Measure data source	Historical trend	Most recent data
Vehicle plates issued	Quantity	MNDRIVE	Down by approximately 1 million plates from FY23 (3,433,885 issued in FY23)	FY24 = 2,425,204
Disability parking certificates issued	Quantity	MNDRIVE	Fluctuates, down from FY23 but up from FY22	FY24 = 172,250
Vehicle inspections performed	Quantity	MNDRIVE	Continues to increase as more sites are opened	FY24 = 24,791
Dealer inspections performed	Quantity	MNDRIVE	Slightly lower than prior year	FY24 = 1,157
International Registration Plan (IRP) & International Fuel Tax Agreement (IFTA) account audits performed	Quantity	IRP IFTA database	The agreement requires 3 percent of accounts are audited. Audits are up from the prior year, but the number performed can fluctuate based on the number of accounts.	FY24 = 181

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

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

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

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

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

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

Vehicle Services

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
<u>Expenditures by Fund</u>						
1000 - General	4,481		6,000	133		
2000 - Restrict Misc Special Revenue	35,601	35,362	38,974	56,086	48,137	48,137
2403 - Gift	0	0				
2710 - Highway Users Tax Distribution	686					
3000 - Federal				100		
Total	40,768	35,362	44,974	56,319	48,137	48,137
Biennial Change				25,163		(5,019)
Biennial % Change				33		(5)
<u>Expenditures by Category</u>						
Compensation	13,546	12,064	13,477	18,174	18,748	19,351
Operating Expenses	26,981	22,853	30,135	36,842	28,087	27,484
Other Financial Transaction	241	445	1,362	1,303	1,302	1,302
Total	40,768	35,362	44,974	56,319	48,137	48,137
<u>Full-Time Equivalents</u>	185.07	157.54	156.05	206.01	202.39	202.37

Vehicle Services

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
1000 - General						
Balance Forward In	10,704					
Direct Appropriation			6,000	133	0	0
Cancellations	6,223					
Expenditures	4,481		6,000	133		
Biennial Change in Expenditures				1,652		(6,133)
Biennial % Change in Expenditures						(100)
Full-Time Equivalents	6.33	0.02				

2000 - Restrict Misc Special Revenue

Balance Forward In	560	6,015	932	8,744	1,039	1,183
Direct Appropriation	36,732	27,299	28,283	28,837	28,737	28,737
Open Appropriation	3,925	16,080	17,206	18,075	18,075	18,075
Receipts	1,508	1,717	2,587	2,557	2,557	2,557
Transfers In	145	161	165	165	165	165
Transfers Out	1,253	1,087	1,456	1,253	1,253	1,253
Cancellations	199	13,891				
Balance Forward Out	5,819	932	8,744	1,039	1,183	1,327
Expenditures	35,601	35,362	38,974	56,086	48,137	48,137
Biennial Change in Expenditures				24,097		1,214
Biennial % Change in Expenditures				34		1
Full-Time Equivalents	178.74	157.52	156.05	206.01	202.39	202.37

2403 - Gift

Balance Forward In	0	0				
Receipts	28	30	35	25	25	25
Transfers Out	28	30	35	25	25	25
Balance Forward Out	0					
Expenditures	0	0				
Biennial Change in Expenditures				0		0
Biennial % Change in Expenditures				(100)		

2710 - Highway Users Tax Distribution

Direct Appropriation	686					
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Vehicle Services

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Expenditures	686					
Biennial Change in Expenditures				(686)		0
Biennial % Change in Expenditures						

3000 - Federal

Receipts				100		
Expenditures				100		
Biennial Change in Expenditures				100		(100)
Biennial % Change in Expenditures						

Program: Driver and Vehicle Services (DVS)

Activity: Driver Services

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

AT A GLANCE

- Workforce: 302 employees
- Credentials: process 1.8 million driver’s license cards and 175,490 identification (ID) cards annually
- Testing: conduct 631,636 driver’s license knowledge and skills exams annually
- Driving privilege sanctions:
 - Suspended, canceled, or revoked driving privileges of 115,049 drivers
 - 23,080 participants are currently enrolled in the Ignition Interlock Device Program
- Primary customers include Minnesota residents, driver’s license agents, Minnesota courts, motor carriers, driver education programs, and CDL driving schools

PURPOSE AND CONTEXT

The Driver Services section of the Driver and Vehicle Services (DVS) division maintains the integrity of Minnesota driver licenses (DL), and the identification (ID) issuance process to ensure accuracy and security, prevent fraud, and protect public safety. DVS ensures the proper collection of fees and taxes that support the state’s transportation system and other state programs designed to protect the safety of the public. DVS also tests drivers' knowledge of the laws of Minnesota roadways by administering driver knowledge and skill exams.

SERVICES PROVIDED

- Issue DLs and IDs after verification of identity and residency to ensure one person, one credential, and compliance with state and federal laws
- Administer driver knowledge and skills exams to measure the competence of drivers
- Deny or withdraw driving privileges from those drivers who do not qualify or violate the law
- Regulate 138 full-service DL agents and 59 limited-service DL agents to ensure that the correct documents and fees are received to protect consumers

RESULTS

Measure name	Measure type	Measure data source	Historical trend	Most recent data
Total DL cards issued by type: <ul style="list-style-type: none"> • Standard • Real • Enhanced 	Quantity	MNDRIVE	Increase from prior years, mostly in Real ID and Enhanced credentials	1,765,335 (FY24 total) <ul style="list-style-type: none"> • 1,132,181 - standard • 396,694 - real • 236,460 - enhanced
ID cards issued	Quantity	MNDRIVE	Increase from prior years due to DL For All Initiative	FY24 = 175,490

Measure name	Measure type	Measure data source	Historical trend	Most recent data
Driver Testing - written, road, and commercial. By type: <ul style="list-style-type: none"> • Class D knowledge • Class D skills (road test) • Commercial knowledge • Commercial pre-trip and skills (road test) • Motorcycle knowledge • Motorcycle skills (road test) • Fringe knowledge & skills tests (moped, etc.) 	Quantity	MNDRIVE	Fluctuates year to year, up from prior year data.	FY24 = 631,636 (total) <ul style="list-style-type: none"> • 329,663 Class D knowledge • 157,639 Class D skills (road test) • 86,874 Commercial knowledge • 32,241 Commercial pre-trip and skills (road test) • 18,150 motorcycle knowledge • 6,366 motorcycle skills (road test) • 703 other knowledge and road tests (ex: moped, etc.)
Total participants in Ignition Interlock Device Program <ul style="list-style-type: none"> • Number of new participants enrolled • Number of participant completions 	Quantity	MNDRIVE SQR	Slightly lower new enrollment but completions are steady	FY24 = 23,080 (total) <ul style="list-style-type: none"> • 10,580 - new enrollments • 5,435 - participant completions

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

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

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

Chapter 171 Drivers' Licenses and Training Schools (<https://www.revisor.mn.gov/statutes/cite/171>)

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

Driver Services

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
<u>Expenditures by Fund</u>						
2000 - Restrict Misc Special Revenue	38,663	38,863	38,399	53,555	47,210	47,211
3000 - Federal	468	617	416	1,587	467	470
Total	39,132	39,480	38,814	55,142	47,677	47,681
Biennial Change				15,344		1,402
Biennial % Change				20		1
<u>Expenditures by Category</u>						
Compensation	24,738	24,001	24,348	30,674	30,805	31,632
Operating Expenses	14,388	14,879	14,415	24,342	16,872	16,049
Grants, Aids and Subsidies			24			
Capital Outlay-Real Property		177	0	126		
Other Financial Transaction	5	424	28			
Total	39,132	39,480	38,814	55,142	47,677	47,681
Total Agency Expenditures	39,132	39,480	38,814	55,142	47,677	47,681
Internal Billing Expenditures	34	31	25	6	17	6
Expenditures Less Internal Billing	39,098	39,449	38,790	55,136	47,660	47,675
<u>Full-Time Equivalent</u>	336.13	327.96	301.48	361.86	371.34	371.34

Driver Services

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
2000 - Restrict Misc Special Revenue						
Balance Forward In	1,612	10,523	2,065	8,064	2,688	2,963
Direct Appropriation	45,285	40,074	44,068	47,816	47,122	47,122
Receipts	10,443	10,605	11,126	11,126	11,126	11,126
Transfers In	282	289	362	363	363	363
Transfers Out	10,437	10,574	11,159	11,126	11,126	11,126
Cancellations		9,963				
Balance Forward Out	8,522	2,090	8,064	2,688	2,963	3,237
Expenditures	38,663	38,863	38,399	53,555	47,210	47,211
Biennial Change in Expenditures				14,427		2,467
Biennial % Change in Expenditures				19		3
Full-Time Equivalents	331.13	323.40	298.20	357.86	367.34	367.34
3000 - Federal						
Receipts	468	617	416	1,587	467	470
Expenditures	468	617	416	1,587	467	470
Biennial Change in Expenditures				917		(1,066)
Biennial % Change in Expenditures				84		(53)
Full-Time Equivalents	5.00	4.56	3.28	4.00	4.00	4.00

Program: Driver and Vehicle Services (DVS)

Activity: Support Services

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

AT A GLANCE

- Workforce: 89 employees
- FY24 Total Calls Received: 1.5 million
- FY24 Emails Resolved: 197,402 completed
- Primary customers include DVS business partners (including deputy registrar offices), DVS exam and inspection stations, law enforcement, Minnesota courts, Minnesota auto dealers, DMV offices from other states

PURPOSE AND CONTEXT

The Support Services section of the Driver and Vehicle Services (DVS) division provides support and assistance to customers and DVS business partners. Support is provided through a variety of means including via phone and email through the DVS Public Information Center (PIC). The DVS PIC is one of the largest call centers in the state of Minnesota. It provides service to the public, deputy registrars, and law enforcement through 21 phone lines, email, and online service channels. The Support Services section also handles millions of pieces of incoming and outgoing mail, fulfills record requests, and audits MNDRIVE data users to ensure compliance with federal and state data privacy laws.

SERVICES PROVIDED

- Answer inquiries and assists Minnesotans, stakeholders, and business partners
- Provide copies of DVS records in accordance with state and federal data privacy laws
- Process refunds for customers
- Ensure compliance with records retention policies
- Manage access to DVS data through online applications and auditing users
- Prepare, scan, index, and verify driver license and motor vehicle documents and images
- Perform mailroom and print room tasks

RESULTS

Measure name	Measure type	Measure data source	Historical trend	Most recent data
Total Calls Received (Mon-Fri, holidays excluded)	Quantity	Cisco Unified Intelligence Center (CUIC) tracking and reports.	Consistent with last year.	FY24 = 1,490,224
Total Emails Resolved	Quantity	EGain software tracking and reports.	Increase over last year.	FY24 = 197,402 completed
Audit requests completed	Quantity	Weekly Unit Tracking Report	Decrease over last year due to staffing.	FY24 = 484

Measure name	Measure type	Measure data source	Historical trend	Most recent data
Business partner trainings completed	Quantity	Tracked by DVS Training Department as sessions are offered to Deputy Registrars (DR) and Dealers	Participation in training sessions has increased from prior years.	FY24 = 144 sessions offered, totaling 192 hours with a total of 10,722 DRs and Dealers attending <ul style="list-style-type: none"> • 8,092 Deputy Registrars • 2,630 Dealers
Record requests fulfilled	Quantity	MNDRIVE	Requests have decreased due to deputy registrars being able to run requests	FY24 = 34,202
Incoming mail pieces processed	Quantity	Internal tracking	Incoming mail volume is decreasing	FY24 = 674,848
Outgoing mail pieces processed	Quantity	Internal tracking	Outgoing mail volume is decreasing.	FY24 = 2,549,031

he legal authority for DVS is found in Minnesota Statutes:

- Chapter 168 Vehicle Registration, Taxation, Sale (<https://www.revisor.mn.gov/statutes/cite/168>)
- Chapter 168A Vehicle Titles (<https://www.revisor.mn.gov/statutes/cite/168A>)
- Chapter 168B Abandoned Motor Vehicles (<https://www.revisor.mn.gov/statutes/cite/168B>)
- Chapter 169 Traffic Regulations (<https://www.revisor.mn.gov/statutes/cite/169>)
- Chapter 171 Drivers' Licenses and Training Schools (<https://www.revisor.mn.gov/statutes/cite/171>)
- Chapter 221 Motor Carriers (<https://www.revisor.mn.gov/statutes/cite/221>)
- Chapter 297B Sales Tax on Motor Vehicles (<https://www.revisor.mn.gov/statutes/cite/297B>)

Support Services

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
<u>Expenditures by Fund</u>						
2000 - Restrict Misc Special Revenue	17,433	25,621	25,353	28,252	28,619	28,648
2117 - Natural Resource Misc Statutory	10	2	2	3	3	3
2401 - Reinvest In Minnesota-Gifts	6	6	6	8	8	8
2403 - Gift	163	152	151	162	152	152
6000 - Miscellaneous Agency	59,026	60,531	61,284	66,691	66,784	66,784
Total	76,639	86,311	86,796	95,116	95,566	95,595
Biennial Change				18,963		9,249
Biennial % Change				12		5

Expenditures by Category

Compensation	658	800	975	2,020	2,048	2,072
Operating Expenses	16,833	24,701	24,198	26,083	26,422	26,427
Grants, Aids and Subsidies	43	193	254	254	254	254
Other Financial Transaction	59,105	60,617	61,369	66,759	66,842	66,842
Total	76,639	86,311	86,796	95,116	95,566	95,595

Full-Time Equivalent

	7.41	9.01	9.36	18.15	18.15	18.15
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Support Services

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
2000 - Restrict Misc Special Revenue						
Balance Forward In	22,793	28,928	27,402	24,128	18,558	12,621
Receipts	22,897	22,870	23,759	22,682	22,682	22,682
Transfers Out			1,680			
Balance Forward Out	28,257	26,177	24,128	18,558	12,621	6,655
Expenditures	17,433	25,621	25,353	28,252	28,619	28,648
Biennial Change in Expenditures				10,551		3,662
Biennial % Change in Expenditures				25		7
Full-Time Equivalents	6.91	8.62	9.18	17.90	17.90	17.90

2117 - Natural Resource Misc Statutory

Balance Forward In	13	9	9			
Receipts	1,818	2,273	2,611	2,598	2,598	2,598
Transfers Out	1,812	2,271	2,618	2,595	2,595	2,595
Balance Forward Out	9	9				
Expenditures	10	2	2	3	3	3
Biennial Change in Expenditures				(7)		1
Biennial % Change in Expenditures				(55)		13

2401 - Reinvest In Minnesota-Gifts

Balance Forward In	44		0			
Receipts	6,237	6,701	6,764	6,502	6,502	6,502
Transfers Out	6,274	6,695	6,758	6,494	6,494	6,494
Balance Forward Out		0				
Expenditures	6	6	6	8	8	8
Biennial Change in Expenditures				2		2
Biennial % Change in Expenditures				21		12

2403 - Gift

Balance Forward In	40	9	7	10		
Receipts	132	150	154	152	152	152
Balance Forward Out	9	7	10			
Expenditures	163	152	151	162	152	152
Biennial Change in Expenditures				(2)		(9)

Support Services

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
Biennial % Change in Expenditures				(1)		(3)

6000 - Miscellaneous Agency

Balance Forward In	1	1	1			
Receipts	59,026	60,530	61,284	66,691	66,784	66,784
Balance Forward Out	1					
Expenditures	59,026	60,531	61,284	66,691	66,784	66,784
Biennial Change in Expenditures				8,418		5,593
Biennial % Change in Expenditures				7		4
Full-Time Equivalents	0.50	0.39	0.18	0.25	0.25	0.25

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

- Workforce: 21 employees
 - Partners with staff in other Department of Public Safety divisions including Alcohol and Gambling Enforcement, Bureau of Criminal Apprehension, Driver and Vehicle Services, Office of Communications, and the State Patrol
- Anchoring co-chair of the statewide Toward Zero Deaths traffic safety program and provide 8 regional coordinators
- Administer \$16.5 million in annual funding from the National Highway Traffic Safety Administration.
- Provide 200 grants to 310 units of government and nonprofit agencies to change behavior related to traffic safety culture
- Four Law Enforcement Liaisons who provide outreach and support to over 300 partner law enforcement agencies
 - Provide research, analysis, and program evaluation to determine project effectiveness, traffic crash causation trends, and to identify emerging challenges
 - Administer special revenue funding for the statewide Motorcycle Safety Training Program
 - Administers the Child Passenger Safety (CPS) special revenue account which funds the statewide Child Passenger Safety and Occupant Restraint program
 - Administer the statewide MNCrash system

PURPOSE AND CONTEXT

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

SERVICES PROVIDED

OTS provides research, planning, oversight, and management for federal and state funded traffic safety programs that support public education and outreach, traffic enforcement, policy development, and community traffic safety programs. OTS serves as the host for the Road Safety Information Center providing analytic and research capabilities for a diverse group of stakeholders. OTS accomplishes this mission through close collaborative partnerships with the Alcohol and Gambling Enforcement division, Bureau of Criminal Apprehension, Driver and Vehicle Services, Minnesota State Patrol, Office of Communications, Minnesota Department of Transportation, Minnesota Department of Health, tribal, county, and municipal governments, Minnesota State Colleges and Universities, and traffic safety advocate organizations including AAA Minnesota, the Minnesota Safety Council, Mothers Against Drunk Driving (MADD), and Minnesotans for Safe Driving.

OTS strategies:

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

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

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

Our premier and statutorily required annual report, titled Minnesota Motor Vehicle Crash Facts, is one of the most comprehensive documents of its type in the nation. This report contains a specific addendum that documents impaired driving data and trends. It also serves as the foundation for many research projects and public data requests and supports the state’s Strategic Highway Safety Plan. OTS also supports and contributes to Minnesota’s participation in the Fatal Analysis Reporting System (FARS), the national database detailing fatal motor vehicle crash data.

RESULTS

Measure name	Measure type	Measure data source	Historical trend	Most recent data
Traffic Fatalities	Result	MNCrash reports and Fatality Analysis Reporting System (FARS).	Had been stable (less than 400 per year). Pandemic brought significant increases. Some recent reduction, but not to pre-pandemic level.	FY23: 411
Unbelted Fatalities	Result	MNCrash reports and FARS.	Stable. Small increase at height of pandemic. Recent reduction, but not to pre-pandemic level.	FY23: 83
Alcohol-Related Fatalities	Result	MNCrash reports and FARS.	Stable, with modest increase at height of pandemic. Recent reductions near pre-pandemic level.	FY23: 109
Distraction-Related Fatalities	Result	MNCrash reports and FARS.	Stable – average 28 per year over last 7 years; high of 34 (2019), low of 22 (2022)	FY23: 30
Speed-Related Fatalities	Result	MNCrash reports and FARS.	Had been stable. Pandemic brought alarming increases (171 in 2021). Recent reductions slowly approaching pre-pandemic level.	FY23: 114
Motorists Observed Wearing Seat Belts (%)	Result	Federally mandated annual statewide observational seat belt survey	Consistently exceed federal requirement of 90 percent; state numbers have increased for each of the last three years.	FY23: 94.2%

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

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

Office of Traffic Safety

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
<u>Expenditures by Fund</u>						
1000 - General	1,839	11,108	12,544	23,088	8,495	8,495
2000 - Restrict Misc Special Revenue	697	1,026	1,102	3,830	1,306	1,306
2001 - Other Misc Special Revenue		132	18			
2403 - Gift			10	7		
2700 - Trunk Highway	493	473	691	765	802	802
3000 - Federal	17,080	20,060	26,150	41,737	41,176	41,176
Total	20,110	32,799	40,515	69,427	51,779	51,779
Biennial Change				57,034		(6,384)
Biennial % Change				108		(6)

Expenditures by Activity

Traffic Safety & Research	20,110	32,799	40,515	69,427	51,779	51,779
Total	20,110	32,799	40,515	69,427	51,779	51,779

Expenditures by Category

Compensation	1,951	2,249	2,324	3,720	4,242	4,367
Operating Expenses	5,344	6,226	10,284	15,230	8,606	8,912
Grants, Aids and Subsidies	12,812	24,318	27,720	50,475	38,929	38,498
Capital Outlay-Real Property				1	1	1
Other Financial Transaction	2	6	186	1	1	1
Total	20,110	32,799	40,515	69,427	51,779	51,779

Total Agency Expenditures	20,110	32,799	40,515	69,427	51,779	51,779
Internal Billing Expenditures	130	174	129	246	245	245
Expenditures Less Internal Billing	19,979	32,625	40,386	69,181	51,534	51,534

Full-Time Equivalent

	19.03	22.69	20.41	29.61	29.98	29.98
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(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base FY26 FY27	
1000 - General						
Balance Forward In		6,637	4,161	13,477		
Direct Appropriation	7,983	7,970	22,288	9,611	8,495	8,495
Cancellations		21	428			
Balance Forward Out	6,144	3,478	13,477			
Expenditures	1,839	11,108	12,544	23,088	8,495	8,495
Biennial Change in Expenditures				22,685		(18,642)
Biennial % Change in Expenditures				175		(52)
Full-Time Equivalents	0.48	1.04	2.56	3.85	3.90	3.90

2000 - Restrict Misc Special Revenue

Balance Forward In	921	1,572	2,089	2,524		
Receipts	1,254	1,244	1,468	1,250	1,250	1,250
Transfers In	53	57	70	56	56	56
Balance Forward Out	1,532	1,847	2,524			
Expenditures	697	1,026	1,102	3,830	1,306	1,306
Biennial Change in Expenditures				3,209		(2,320)
Biennial % Change in Expenditures				186		(47)
Full-Time Equivalents	0.33	0.81	1.11	2.25	2.20	2.20

2001 - Other Misc Special Revenue

Receipts		132	18			
Expenditures		132	18			
Biennial Change in Expenditures				(115)		(18)
Biennial % Change in Expenditures						

2403 - Gift

Balance Forward In	15	15	16	7		
Receipts	0	0	1			
Balance Forward Out	15	16	7			
Expenditures			10	7		
Biennial Change in Expenditures				17		(17)
Biennial % Change in Expenditures						(100)

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27

2700 - Trunk Highway

Balance Forward In		18		10		
Direct Appropriation	494	494	701	755	802	802
Cancellations		39				
Balance Forward Out	1		10			
Expenditures	493	473	691	765	802	802
Biennial Change in Expenditures				491		148
Biennial % Change in Expenditures				51		10
Full-Time Equivalents	2.80	2.86	3.09	3.73	3.23	3.23

3000 - Federal

Balance Forward In	968	35	829	566		
Receipts	16,139	20,027	25,888	41,171	41,176	41,176
Balance Forward Out	26	1	566			
Expenditures	17,080	20,060	26,150	41,737	41,176	41,176
Biennial Change in Expenditures				30,747		14,465
Biennial % Change in Expenditures				83		21
Full-Time Equivalents	15.42	17.98	13.65	19.78	20.65	20.65

Program: Minnesota Office of Pipeline Safety (MNOPS)

<https://ops.dps.mn.gov>

AT A GLANCE

- Workforce: 22 employees
 - Routine inspection of interstate and intrastate pipeline companies that operate over 72,000 miles of pipelines in Minnesota
- Pipeline operators: 99
 - Education provided to over 5,000 homeowners, utility operators, excavators, and emergency responders throughout Minnesota in 2023
 - Over 600 pipeline safety inspections conducted throughout Minnesota in 2023

PURPOSE AND CONTEXT

The Minnesota Office of Pipeline Safety (MNOPS) protects lives and the environment through natural gas and hazardous liquid pipeline inspections, enforcement, accident and incident investigations, and education, and through investigating and enforcing state excavation laws.

There are over 72,000 miles of natural gas and hazardous liquid pipelines in Minnesota. These pipelines deliver natural gas and other petroleum products to homes, industry, and businesses. MNOPS ensures pipelines are safe and works statewide to prevent underground utility damage.

SERVICES PROVIDED

Measure name	Measure type	Measure data source	Historical trend	Most recent data
Pipeline related inspection, investigation, and training hours	Quantity	Inspection, investigation, or training records	FY23 = 6,651	FY24 = 6,889
Number of damage prevention statute non-compliances cited	Quantity	Enforcement records	FY23 = 153	FY24 = 175
Number of fatalities at pipeline incidents in Minnesota	Results	Pipeline and Hazardous Material Safety Administration records	FY23 = 0	FY24 = 0

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

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

Natural Gas Pipeline Safety in M.S. 299F.56 - 299F.641 (<https://www.revisor.mn.gov/statutes/?id=299F.56>)

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

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
<u>Expenditures by Fund</u>						
1000 - General			277	843	560	560
2000 - Restrict Misc Special Revenue	1,195	1,767	1,699	2,961	2,795	1,593
3000 - Federal	1,754	1,660	1,825	3,881	3,448	3,448
Total	2,948	3,428	3,802	7,685	6,803	5,601
Biennial Change				5,111		917
Biennial % Change				80		8

Expenditures by Activity

Pipeline Safety	2,948	3,428	3,802	7,685	6,803	5,601
Total	2,948	3,428	3,802	7,685	6,803	5,601

Expenditures by Category

Compensation	2,271	2,439	2,667	3,403	3,392	3,469
Operating Expenses	672	815	957	4,148	3,281	2,002
Grants, Aids and Subsidies		6				
Capital Outlay-Real Property		167	169	128	124	124
Other Financial Transaction	5	1	8	6	6	6
Total	2,948	3,428	3,802	7,685	6,803	5,601

Total Agency Expenditures	2,948	3,428	3,802	7,685	6,803	5,601
Internal Billing Expenditures	5	14	68	213	213	213
Expenditures Less Internal Billing	2,943	3,413	3,733	7,472	6,590	5,388

Full-Time Equivalent

	19.65	19.99	19.68	20.61	20.61	20.61
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(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
1000 - General						
Balance Forward In				283		
Direct Appropriation			560	560	560	560
Balance Forward Out			283			
Expenditures			277	843	560	560
Biennial Change in Expenditures				1,120		0
Biennial % Change in Expenditures						(0)
Full-Time Equivalents			1.01	1.15	1.00	1.00
2000 - Restrict Misc Special Revenue						
Balance Forward In	2,730	2,852	2,699	2,684	1,346	174
Direct Appropriation	1,443	1,443	1,443	1,443	1,443	1,443
Receipts	152	450	242	180	180	180
Cancellations		278				
Balance Forward Out	3,130	2,699	2,685	1,346	174	204
Expenditures	1,195	1,767	1,699	2,961	2,795	1,593
Biennial Change in Expenditures				1,698		(272)
Biennial % Change in Expenditures				57		(6)
Full-Time Equivalents	7.12	7.15	6.86	4.36	4.41	4.41
3000 - Federal						
Balance Forward In	907	1,243	2,461	1,601	1,168	1,168
Receipts	1,168	1,982	966	3,448	3,448	3,448
Balance Forward Out	321	1,565	1,602	1,168	1,168	1,168
Expenditures	1,754	1,660	1,825	3,881	3,448	3,448
Biennial Change in Expenditures				2,292		1,190
Biennial % Change in Expenditures				67		21
Full-Time Equivalents	12.53	12.84	11.81	15.10	15.20	15.20