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<https://dps.mn.gov>

AT A GLANCE

- DPS has 1,855 employees
- We have nine operational divisions that include:
 - Alcohol and Gambling Enforcement Division (AGED)
 - Bureau of Criminal Apprehension (BCA)
 - Driver and Vehicle Servicers (DVS)
 - Emergency Communications Networks (ECN)
 - Homeland Security and Emergency Management (HSEM)
 - Minnesota State Patrol (MSP)
 - Office of Justice Programs (OJP)
 - Office of Traffic Safety (OTS)
 - State Fire Marshal Division (SFM), which also includes the Office of Pipeline Safety (OPS) and the Minnesota Board of Firefighter Training and Education (MBFTE)
- DPS, through its divisions, serves the majority of the state's population as well as numerous public safety, governmental, and non-profit organizations of the state.

PURPOSE

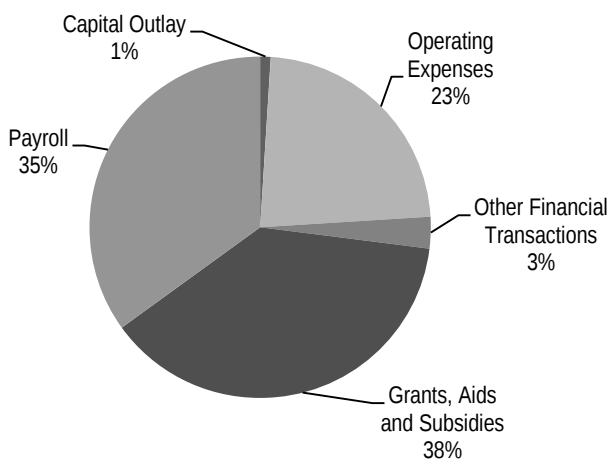
DPS is committed to protecting citizens and communities through activities that promote and support prevention, preparedness, response, recovery, education, and enforcement in order to ensure that **people in Minnesota are safe**. These objectives are achieved through:

- A focus on saving lives
- Providing efficient and effective services
- Maintaining public trust
- Developing strong partnerships

DPS provides the administrative structure for nine diverse divisions focused on improving safety for all people in Minnesota. The agency also has four divisions that provide human resource, fiscal, internal affairs, and communication support. DPS, through its divisions, works in partnership with city, county, state, federal, and not-for-profit agencies to improve safety. We are funded through federal, state general fund, special revenue, trunk highway, and Highway User Tax Distribution funds.

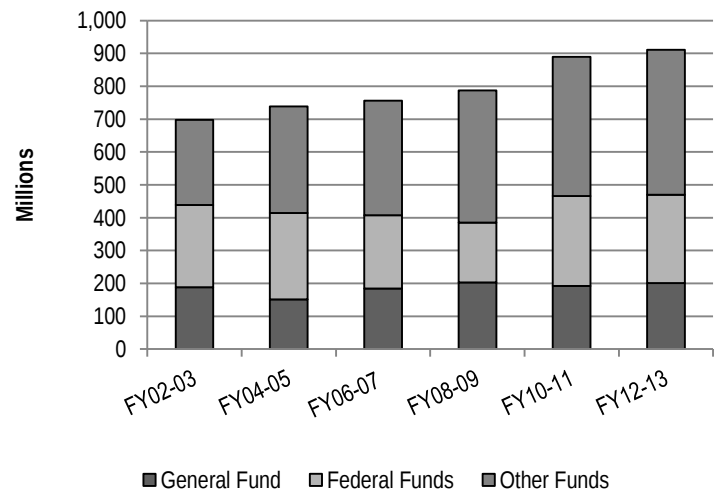
BUDGET

Spending by Category
FY 13 Actual



Source: SWIFT

Historical Spending



Source: Consolidated Fund Statement

For the FY 12-13 biennium, the Department of Public Safety was primarily financed through legislative appropriations from the general fund (\$201M), trunk highway fund (\$175M) and the highway user tax distribution fund (\$18M). Funding through the Federal Government was \$269M. In addition, special revenue funds collected mainly through user fees was \$247M.

STRATEGIES

We ensure that all people in Minnesota are safe by:

- Assisting in complex criminal investigations; providing full-service laboratory support to all law enforcement agencies; and providing training and criminal justice integration services to prevent and solve crimes.
- Providing services to prevent, prepare for, respond to and recover from natural and man-made disasters.
- Providing training, funding, and technical assistance to improve community safety and to assist crime victims.
- Provide training, investigation, inspection, regulation, data collection, and emergency response services to protect lives and property from fire and pipeline incidents.
- Enforcing the state's liquor and gambling laws to protect the public from illegal alcohol sales, illegal consumption, and illegal gambling.
- Providing funding, technical assistance, and research to prevent traffic deaths and serious injuries.
- Providing law enforcement services, education, and assistance to ensure the safe and efficient movement of traffic on Minnesota roads, the protection of the driving public, and the security of the Capitol Complex.
- Regulating motor vehicles, vehicle dealers, and licensed drivers to ensure that state and federal law are being implemented and followed.
- Providing funding and technical assistance to operate a state-of-the-art 911 system and the implementation of a state-wide interoperable communication system for emergency responders.
- Providing overall leadership, policy and direction to ensure the agency successfully meets its goals.

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

Expenditures By Fund

	Actual		Actual FY14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY13			FY16	FY17	FY16	FY17
1000 - General	7,112	7,573	7,515	11,561	10,575	10,590	12,262	12,396
2000 - Restricted Misc Special Rev	58,779	64,909	66,013	91,144	85,424	77,057	88,177	80,536
2001 - Other Misc Special Rev	2,830	3,327	3,733	4,226	4,399	4,435	4,399	4,435
2401 - Reinvest In Minnesota - Gifts	16	4	6	4	4	4	4	4
2403 - Gift	118	78	84	74	67	67	67	67
2700 - Trunk Highway	82,597	88,185	84,834	96,009	93,035	93,581	96,313	98,257
2710 - Highway Users Tax Distribution	9,038	9,191	8,888	9,270	9,088	9,096	9,102	9,123
3000 - Federal	28,283	27,740	28,542	53,149	54,291	54,291	54,291	54,291
4900 - 911 Emergency	1,263	1,478	923	2,493	1,367	1,367	1,378	1,389
6000 - Miscellaneous Agency	5,105	5,304	22,590	5,375	5,375	5,375	5,375	5,375
Total	195,142	207,789	223,127	273,305	263,626	255,864	271,369	265,874
Biennial Change				93,501		23,058		40,811
Biennial % Change				23		5		8
Governor's Change from Base								17,753
Governor's % Change from Base								3

Expenditures by Program

Program: Admin & Related Services	14,713	16,144	16,981	17,397	17,606	17,613	17,705	17,814
Program: State Patrol	96,902	104,155	99,780	115,740	112,450	112,766	117,480	119,224
Program: Driver & Vehicle Services	64,255	70,050	88,624	94,813	88,675	80,593	91,261	83,888
Program: Traffic Safety	17,414	15,243	15,452	42,214	41,761	41,759	41,772	41,781
Program: Pipeline Safety	1,857	2,198	2,290	3,141	3,134	3,134	3,151	3,168
Total	195,142	207,789	223,127	273,305	263,626	255,864	271,369	265,874

Expenditures by Category

Compensation	115,214	117,569	123,410	135,951	135,241	136,177	140,578	144,756
Operating Expenses	53,466	61,284	57,934	89,407	86,740	78,295	88,171	79,726
Other Financial Transactions	6,566	9,817	27,452	15,074	9,629	9,422	9,629	9,422
Grants, Aids and Subsidies	16,892	15,883	14,331	32,407	31,898	31,853	31,898	31,853
Capital Outlay-Real Property	3,005	3,237	1	466	117	117	1,092	117
Total	195,142	207,789	223,127	273,305	263,626	255,864	271,369	265,874
Total Agency Expenditures	195,142	207,789	223,127	273,305	263,626	255,864	271,369	265,874
Internal Billing Expenditures	625	554	553	710	771	773	771	773
Expenditures Less Internal Billing	194,517	207,235	222,575	272,595	262,854	255,091	270,597	265,101

(Dollars in Thousands)

<i>Full-Time Equivalents</i>	1,495.5	1,488.2	1,499.1	1,510.1	1,490.5	1,487.5	1,519.5	1,516.5
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(Dollars in Thousands)

1000 - General

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In		523		985				
Direct Appropriation	8,426	7,956	9,292	11,352	11,352	11,352	13,039	13,158
Receipts	0			0	0	0	0	0
Net Transfers	(792)	(801)	(792)	(777)	(777)	(762)	(777)	(762)
Cancellations		114						
Expenditures	7,112	7,573	7,515	11,561	10,575	10,590	12,262	12,396
Balance Forward Out	522		985					
<i>Biennial Change in Expenditures</i>				4,391		2,090		5,583
<i>Biennial % Change in Expenditures</i>				30		11		29
<i>Gov's Exp Change from Base</i>								3,493
<i>Gov's Exp % Change from Base</i>								17
FTEs	46.9	45.2	45.6	55.0	70.4	70.4	98.4	98.4

2000 - Restricted Misc Special Rev

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	37,649	54,688	55,030	59,085	35,218	19,911	35,218	19,911
Direct Appropriation	49,088	49,088	49,775	51,571	50,636	50,645	53,239	53,974
Receipts	39,425	33,836	33,425	31,849	32,040	24,040	32,190	24,190
Internal Billing Receipts	1,369	1,112	1,040	1,081	1,100	1,106	1,100	1,106
Net Transfers	(13,259)	(6,480)	(13,132)	(13,382)	(12,558)	(12,558)	(12,558)	(12,558)
Cancellations		11,344		2,762				
Expenditures	58,779	64,909	66,013	91,144	85,424	77,057	88,177	80,536
Balance Forward Out	54,124	54,879	59,085	35,218	19,911	4,979	19,911	4,979
<i>Biennial Change in Expenditures</i>				33,469		5,324		11,556
<i>Biennial % Change in Expenditures</i>				27		3		7
<i>Gov's Exp Change from Base</i>								6,232
<i>Gov's Exp % Change from Base</i>								4
FTEs	513.9	520.4	528.6	530.0	498.2	498.2	499.2	499.2

2001 - Other Misc Special Rev

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	1,052	1,578	1,972	2,298	2,123	1,771	2,123	1,771
Receipts	3,257	3,440	4,060	4,051	4,048	4,048	4,048	4,048
Internal Billing Receipts	92	203	235	314	314	314	314	314

(Dollars in Thousands)

2001 - Other Misc Special Rev

Net Transfers	0	5						
Expenditures	2,830	3,327	3,733	4,226	4,399	4,435	4,399	4,435
Balance Forward Out	1,478	1,696	2,298	2,123	1,771	1,383	1,771	1,383
<i>Biennial Change in Expenditures</i>				1,802		876		876
<i>Biennial % Change in Expenditures</i>				29		11		11
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs	39.3	41.3	43.6	43.7	46.4	46.4	46.4	46.4

2121 - State Parks & Trls Donation

	Actual		Actual		Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	Estimate FY15	FY16	FY17	FY16	FY17
Receipts	0	0	0	0	0	1,703	0	1,703
Net Transfers						(1,703)		(1,703)

2401 - Reinvest In Minnesota - Gifts

	Actual		Actual		Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	Estimate FY15	FY16	FY17	FY16	FY17
Balance Forward In	3							
Receipts	4,647	4,592	4,718	4,684	4,684	4,684	4,684	4,684
Net Transfers	(4,633)	(4,588)	(4,712)	(4,680)	(4,680)	(4,680)	(4,680)	(4,680)
Expenditures	16	4	6	4	4	4	4	4
<i>Biennial Change in Expenditures</i>				(11)		(2)		(2)
<i>Biennial % Change in Expenditures</i>				(52)		(20)		(20)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2403 - Gift

	Actual		Actual		Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	Estimate FY15	FY16	FY17	FY16	FY17
Balance Forward In	60	16	17	23	15	15	15	15
Receipts	91	98	110	86	87	87	87	87
Net Transfers	(17)	(19)	(21)	(20)	(20)	(20)	(20)	(20)
Expenditures	118	78	84	74	67	67	67	67
Balance Forward Out	17	17	23	15	15	15	15	15
<i>Biennial Change in Expenditures</i>				(38)		(24)		(24)
<i>Biennial % Change in Expenditures</i>				(19)		(15)		(15)

(Dollars in Thousands)

2403 - Gift

Gov's Exp Change from Base				0
Gov's Exp % Change from Base				0

2700 - Trunk Highway

	Actual FY12	FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	FY17	Governor's Recommendation FY16	FY17
Balance Forward In	147	3,518	569	2,693	153	139	153	139
Direct Appropriation	85,868	85,868	86,968	93,463	93,014	93,561	96,292	98,237
Receipts	37	8	6	6	6	6	6	6
Net Transfers	(10)	0	0	0	0	0	0	0
Cancellations		639	16					
Expenditures	82,597	88,185	84,834	96,009	93,035	93,581	96,313	98,257
Balance Forward Out	3,444	569	2,693	153	139	125	139	125
Biennial Change in Expenditures				10,060		5,774		13,728
Biennial % Change in Expenditures				6		3		8
Gov's Exp Change from Base								7,954
Gov's Exp % Change from Base								4
FTEs	808.0	804.4	803.0	800.7	793.6	790.6	793.6	790.6

2710 - Highway Users Tax Distribution

	Actual FY12	FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	FY17	Governor's Recommendation FY16	FY17
Balance Forward In		183		182				
Direct Appropriation	10,406	10,406	10,406	10,414	10,414	10,422	10,428	10,449
Net Transfers	(1,326)	(1,326)	(1,336)	(1,326)	(1,326)	(1,326)	(1,326)	(1,326)
Cancellations	2	72						
Expenditures	9,038	9,191	8,888	9,270	9,088	9,096	9,102	9,123
Balance Forward Out	40		182					
Biennial Change in Expenditures				(71)		26		67
Biennial % Change in Expenditures				0		0		0
Gov's Exp Change from Base								41
Gov's Exp % Change from Base								0
FTEs	8.2	6.9	5.9	7.0	6.7	6.7	6.7	6.7

3000 - Federal

	Actual FY12	FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	FY17	Governor's Recommendation FY16	FY17
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(Dollars in Thousands)

3000 - Federal

Balance Forward In	4,514	4,060	2,653	1,653	1,513	1,507	1,513	1,507
Receipts	26,226	26,312	27,538	53,006	54,281	54,281	54,281	54,281
Net Transfers	0	0	0	0				
Expenditures	28,283	27,740	28,542	53,149	54,291	54,291	54,291	54,291
Balance Forward Out	2,456	2,632	1,653	1,509	1,503	1,497	1,503	1,497
<i>Biennial Change in Expenditures</i>				25,668		26,891		26,891
<i>Biennial % Change in Expenditures</i>				46		33		33
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs	65.9	60.7	64.0	65.3	66.7	66.7	66.7	66.7

4900 - 911 Emergency

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	362	523	597	1,083		43		43
Receipts	1,407	1,408	1,409	1,410	1,410	1,410	1,410	1,410
Expenditures	1,263	1,478	923	2,493	1,367	1,367	1,378	1,389
Balance Forward Out	507	454	1,083		43	86	43	86
<i>Biennial Change in Expenditures</i>				676		(682)		(649)
<i>Biennial % Change in Expenditures</i>				25		(20)		(19)
<i>Gov's Exp Change from Base</i>								33
<i>Gov's Exp % Change from Base</i>								1
FTEs	11.9	8.8	7.6	7.6	7.6	7.6	7.6	7.6

6000 - Miscellaneous Agency

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	10	7	2	0				
Receipts	5,102	5,298	22,588	5,375	5,375	5,375	5,375	5,375
Expenditures	5,105	5,304	22,590	5,375	5,375	5,375	5,375	5,375
Balance Forward Out	6	2	0					
<i>Biennial Change in Expenditures</i>				17,556		(17,215)		(17,215)
<i>Biennial % Change in Expenditures</i>				169		(62)		(62)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs	1.4	0.4	0.9	0.9	0.9	0.9	0.9	0.9

Department of Public Safety

FY16-17 Biennial Budget Change Item

Change Item: Operating Adjustment (Transportation)

Fiscal Impact (\$000s)	FY 2016	FY 2017	FY 2018	FY 2019
General Fund				
Expenditures	117	236	236	236
Revenues	0	0	0	0
Other Funds				
Expenditures	3,041	6,164	6,164	6,164
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	3,158	6,400	6,400	6,400
FTEs	0	0	0	0

Recommendation:

The Governor recommends additional funding for compensation related costs associated with the delivery of agency services. This amount represents an annual increase of 1.8% for General Fund compensation costs.

Rationale/Background:

Each year, compensation costs rise due to labor contract settlements, and changes in employer-paid contributions for insurance, FICA, Medicare, retirement, and other factors. Absorbing this increase in compensation costs within existing agency base appropriations results in reduced staffing and/or reduced non-compensation spending.

Proposal:

The Governor recommends increasing agencies' general fund budgets for employee wage and benefit costs by 1.8% per year for FY 2016-17. Agencies were instructed to include a 1.8% increase to total compensation each year in their base budgets, based upon the compound annual compensation spending rate increase per FTE over the last ten years for executive branch employees. This recommendation is intended to allow agencies to maintain their current level of agency operations.

For non-General Fund direct appropriated funds, the Governor's budget recommendations also include an adjustment of 1.8% per year, where the amount can be supported by the source of revenue.

Because the Minnesota State Patrol operates 24 hours, 7 days a week the Governor is recommending a 3% increase.

Results:

This proposal is intended to allow agencies to continue to provide current levels of service and information to the public.

Statutory Change(s):

N.A.

Department of Public Safety

FY16-17 Biennial Budget Change Item

Change Item: Increase the Trooper Escort Rate

Fiscal Impact (\$000s)	FY 2016	FY 2017	FY 2018	FY 2019
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Special Revenue Fund				
Expenditures	150	150	150	150
Revenues	150	150	150	150
Net Fiscal Impact = (Expenditures – Revenues)	0	0	0	0
FTEs	0	0	0	0

Recommendation:

The Governor recommends changing the statutorily established rate set for escort services of the MN State Patrol to more closely reflect actual operating cost of this service. Further, this proposal seeks to change statutory language allowing the Commissioner of Public Safety to set an average rate based upon actual cost per fiscal year.

Rationale/Background:

The State Patrol provides escort services to ensure traffic safety when required by MnDOT permit and/or when requested by private contractors. This service allows State Troopers to assist with the movement of oversize loads or traffic control needs. The State Patrol charges a fee for this service.

Proposal:

Minnesota State Statute 299D.09 articulates the rates that can be charged. The rates were last set in 2008 and 2009. Because the rate is set in statute each time we seek an increase, we are inherently unable to charge for the actual cost of our service. Since 2009, cost of living wage increases have gone up 8% not to include health care and retirement contribution increases.

This proposal seeks to change the statutory language related to an existing program, allowing the Commissioner of Public Safety to set an average rate, based upon actual cost, once per fiscal year. This would allow the State Patrol to expeditiously change the rate when the costs associated with providing the service increase.

This proposal precludes us from having to create legislative initiatives aimed at covering our costs to provide service to private industry. If allowing the Commissioner to set the rate is not palatable, we would minimally request that the rate for 2016 and 2017 increase to reflect the changes from 2009 until now.

Because we are bound by 299D.09 to charge the established rates, we are not covering our costs to provide the services necessary to ensure traffic safety in Minnesota. That means providing these services is being augmented by the Trunk Highway fund.

The intended results are to have a nimble process allowing the State Patrol to conduct escort activities to ensure traffic safety while recapturing our costs to provide the service. The results will free Trunk Highway monies so they can be spent as intended on patrolling highways.

Results:

Type of Measure	Name of Measure	Previous	Current	Dates
Quantity	The number of escort hours worked	14,232	11,678	FY 2013-2014
Results	Monies lost out of Trunk Highway	\$145,000	\$118,979	FY 2013-2014

*As of October 1, 2014

Statutory Change(s):

299D.09

Department of Public Safety

FY16-17 Biennial Budget Change Item

Change Item: Driver and Vehicle Services (DVS) Spending Authority Increase

Fiscal Impact (\$000s)	FY 2016	FY 2017	FY 2018	FY 2019
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Special Revenue Fund				
Expenditures	1,800	1,800	1,800	1,800
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	1,800	1,800	1,800	1,800
FTEs	0	0	0	0

Recommendation:

The Governor recommends additional expenditure authority from the Driver Services and Driver Vehicle Services special revenue accounts to fully fund Driver and Vehicle Services staff positions and cover salary, benefits, and operating cost increases necessary to meet estimated costs for Fiscal Years 2016 and FY 2017.

Rationale/Background:

The Governor recommends an increase in spending authority of \$600,000 in FY2016 and \$600,000 in FY2017 to fully fund DVS' 538 FTE positions and DVS' operational expenses.

Driver and Vehicle Services (DVS) is estimating that an increase in spending authority is needed to continue to fund all current FTE positions and operation expenses in the Special Revenue Fund. If DVS was not granted the additional spending authority, DVS would have to lay off approximately 18-20 positions to cover the shortfall in funding, unemployment and separation cost.

The Governor is also asking for \$1.2 million annually in additional spending authority for the Vehicle Services Operating Account to cover increased costs to be paid to MINNCORR for purchasing, delivering, and mailing plates, registration stickers, and registration notices as required under Minnesota Statutes, Section 168.381 sub 4(c). If DVS does not receive the additional expenditure authority to cover the costs associated with the vehicle plate process, they would need to lay off an additional 20-25 FTE positions that are paid from the Vehicle Services Special Revenue Account.

Proposal:

The loss of these positions would impact DVS customer service, extend issuing time of driver licenses and delay response to inquiries from Minnesota citizens. DVS needs to fully fund all positions allotted to the division in order to provide driver and vehicle services to Minnesotans throughout the state. DVS must have the financial resources to ensure we can fill behind our vacancies so that we have adequate staffing to maintain production and delivery of services to our customers in a timely manner.

Results:

The intended result of this proposal is to maintain an acceptable turnaround time for DVS services relied upon by Minnesotans and businesses.

Type of Measure	Name of Measure	Previous (Approx.)	Dates
Quantity	Vehicle Titles Issued	1,300,000	FY2014
Quantity	Plates Produced	1,157,000	FY 2014
Quantity	Stickers Produced	1,211,000	FY 2014
Quantity	Driver's Licenses Issued	1,597,000	FY 2014

Department of Public Safety

FY16-17 Biennial Budget Change Item

Change Item: IFTA Reinstatement Fee

Fiscal Impact (\$000s)	FY 2016	FY 2017	FY 2018	FY 2019
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Special Revenue Fund				
Expenditures	0	0	0	0
Revenues	40	40	40	40
Net Fiscal Impact = (Expenditures – Revenues)	(40)	(40)	(40)	(40)
FTEs	0	0	0	0

Recommendation:

The Governor recommends a reinstatement fee of \$100 to cover the administrative costs associated with reinstating a revoked International Fuel Tax Agreement (IFTA) license. This practice is followed by other IFTA jurisdictions. The revenue is a non-dedicated receipt in the vehicle services operating account.

Rationale/Background:

The International Fuel Tax Agreement is an agreement between certain states within the United States and Canadian provinces to simplify the reporting of fuel use by motor carriers that operate in more than one jurisdiction. License holders are carriers who operate vehicles in more than one jurisdiction and are required to pay fuel taxes. A license may be revoked for not filing a quarterly fuel tax return or non-payment of IFTA fuel taxes. Other IFTA jurisdictions collect a reinstatement fee from the carrier to pay for staffing costs associated with the administration of the IFTA regulations.

Currently, Minnesota has no statutory provision to collect a reinstatement fee for a revoked IFTA license. The IFTA license revocation process adds additional annual staffing costs for the administration of IFTA regulations.

Proposal:

DVS is proposing to establish a reinstatement fee of \$100 to cover the administrative costs associated with reinstating a revoked IFTA license.

This fee would pay for the additional administrative costs associated with the revocation and reinstatement process as well as the annual staffing costs to reinstate the 400 IFTA licensees annually.

Results:

The result of the proposal will be to capture the cost of reinstating these licenses by the users of the license instead of DVS diverting resources from other purposes.

Type of Measure	Name of Measure	Previous	Current	Dates
Quantity	Reinstatements	400	400	FY 2014

Statutory Change(s):

Minnesota Statutes, Chapter 168D, Subd. 15

Department of Public Safety

FY16-17 Biennial Budget Change Item

Change Item: Fixed Wing Aircraft Purchase

Fiscal Impact (\$000s)	FY 2016	FY 2017	FY 2018	FY 2019
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Trunk Highway Fund				
Expenditures	975	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	975	0	0	0
FTEs	0	0	0	0

Recommendation:

The Governor recommends funding to replace one of three fixed wing aircraft in the State Patrol aviation fleet, all of which are in excess of 31 years old.

Rationale/Background:

The State Patrol operates fixed wing aircraft (3) and helicopters (3) to provide traffic and public safety service. This proposal is to replace aircraft sold because of age and maintenance costs. Sold aircraft include two Cessna 182s, one Beechcraft Queen Air, and a Bell helicopter.

The State Patrol has been preparing for this proposal for several years by a strategic downsizing of our aviation fleet to include the sale of four aircraft. The remaining proceeds of those sales (\$373,000), combined with this proposal will allow for the purchase of a new, efficient, safe, state of the art aircraft and thermal imager allowing us to serve the entire State of Minnesota with flight times nearly twice as fast as our current fixed wing fleet.

The thermal imagers installed on our helicopters do not have mapping capability and are vastly outdated. This technology is what allows us to find lost hunters, children in corn fields, missing persons, safely monitor traffic pursuits, and locate suspects evading capture by the police.

The State Patrol is the only law enforcement agency in Minnesota using thermal imagery for traffic safety and search and rescue missions. The three Cessna 182s in the current fleet are 1981-1983 model year airplanes. The three Bell helicopters are 1981, 1996, and 2005 model year airframes.

Proposal:

This proposal is to purchase a single engine fixed wing aircraft that can fly into known icing conditions. It also includes the purchase and installation of a high definition thermal imager and camera with mapping ability to find locations efficiently.

This proposal is necessary in order for us to provide efficient and effective traffic safety flight missions and search and rescue missions. When compared to a helicopter, the proposed aircraft will cost about 75% less per flight hour to operate. Minnesota weather brings inherent challenges.

This proposal would position the State Patrol Aviation Section for the future by replacing previously sold aircraft with an efficient state of the art platform expanding our capabilities in the area of traffic safety and our ability to respond to calls for service.

Statutory Change(s):

N/A

Department of Public Safety

FY16-17 Biennial Budget Change Item

Change Item: Creating a Data Services Unit in the Driver and Vehicle Services Division

Fiscal Impact (\$000s)	FY 2016	FY 2017	FY 2018	FY 2019
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Special Revenue Fund				
Expenditures	90	90	90	90
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	90	90	90	90
FTEs	1	1	1	1

Recommendation:

The Governor recommends the creation of a Data Services Unit to provide legal advice and administration of the overall Driver and Vehicle Services (DVS) data practices program, preparing executive-level correspondence and reports related to data practices, as well as ensuring that best practices are identified and implemented throughout DVS.

Rationale/Background:

The 2014 Bulk Data Subscription Service law requires DVS to undertake additional data practices administrative responsibilities including the completion of compliance audits, monthly invoicing, the administration of separate provisions for non-bulk users, the administration of the user agreements and special data requests as well as undertaking corrective actions.

Proposal:

This initiative creates a Data Services Unit to provide legal advice and administration of the overall DVS data practices program, preparing executive-level correspondence and reports related to data practices, as well as ensuring that best practices are identified and implemented throughout DVS.

The Unit Director, in consultation with the DPS Legal Counsel, would serve as the primary advisor to the DPS Commissioner and DVS Director on DVS data practices initiatives, issues, and best practices in addition to supervising the DVS data practices program.

This initiative includes the hiring of an individual to conduct compliance audits of existing data practices users through a combination of proactive audits, random audits, compliance audits, and customer requested audits. This position would also implement appropriate corrective actions based on audit findings as well as create and execute new user agreements for business partners and oversee the auditing of existing users for compliance with data practices policies and procedures.

The third staff member would provide day-to-day administration of the data practices subscription services and escrow accounts, research individual customer questions received by phone or email, reply to these questions and requests for information and coordinate the monthly customer billing program in collaboration with the DVS Cashiers Unit so that customer invoices could be prepared.

Results

The end result of this proposal is to increase oversight and accountability of DVS databases and services to maintain credibility and trust in the organization and processes. In addition, this proposal will help DPS keep in compliance with state and federal law.

Type of Measure	Name of Measure	Previous	Current	Dates
Quantity	Number audits requested		363	FY 2014
Quantity	Number audits completed		333	FY 2014

Department of Public Safety

FY16-17 Biennial Budget Change Item

Change Item: Fine increase for Second and Subsequent Offense for Texting While Driving

Fiscal Impact (\$000s)	FY 2016	FY 2017	FY 2018	FY 2019
General Fund				
Expenditures	0	0	0	0
Revenues	6	6	6	6
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	-6	-6	-6	-6
FTEs	0	0	0	0

Recommendation:

The Governor seeks to increase the fine for second and subsequent texting while driving offenses in order to enhance traffic safety in the state of Minnesota by \$50.00. The current fine is not set in statute but is listed as a petty misdemeanor. The current fine for this offense is \$50.00.

In 2013 there were 1,739 convictions for violating MS169.475 Subd. 2. The citations have increased approximately 20% per year since 2009 when the initial law passed. Assuming 5% will have a second or subsequent offense the fiscal impact will be minimal.

The distribution of the fine revenue will depend on where the offense occurred and the applicable statute.

Rationale/Background:

169.475 Subd.2 currently states "No person may operate a motor vehicle while using a wireless communications device to compose, read, or send an electronic message, when the vehicle is in motion or part of traffic." The proposed legislation would increase the fine for second and subsequent violations. The current penalty for a violation is a petty misdemeanor, with no fine given in statute. DPS is not proposing to raise the criminal penalty, just the amount of the fine per federal grant requirements.

The change is needed to strengthen the existing law and intends to reduce the motor vehicle fatality rate. It requires enhanced penalties for drivers who have already been cited for this dangerous behavior. On average, studies show a driver who is texting takes their eyes off the road for 4.6 seconds. At 55 mph, that's like traveling the length of a football field while blindfolded.

This change will address the DPS indicator of reducing traffic fatalities and serious injuries. Between 2011 and 2013, distracted driving was a factor in one out of four traffic crashes, resulting in an average of 64 deaths and 8,188 injuries per year. Distracted driving crashes are likely under-reported due to law enforcement's challenge in determining distraction as a crash factor. Enhanced penalties for second and subsequent citations should reduce the number of driver's texting and accessing the Internet via their smartphones, thus resulting in fewer fatal and serious injury crashes.

Increased fines for a second and subsequent offense for texting is one of the requirements Minnesota needs to be eligible for the federal distracted driving grants. (Moving Ahead for Progress in the 21st Century—MAP21). The requirements do not specify how much, only that the fine increases for additional violations which is considered a deterrent. These grant funds must be used to educate and enforce distracted driving laws.

Proposal:

We propose to increase the fine \$50.00 for second and subsequent offense for texting/accessing the Internet. 169.475 Subd.2 currently states "No person may operate a motor vehicle while using a wireless communications device to compose, read, or send an electronic message, when the vehicle is in motion or part of traffic." The proposed legislation would increase the fine for second and subsequent violations. The penalty for a violation is a petty misdemeanor, with no fine amount set in statute. The current fine for this offense is \$50.00.

The Minnesota Toward Zero Deaths (TZD) program is a collaborative program between the DPS, Minnesota Department of Transportation and Health. These agencies support this proposal. Other traffic safety stakeholders such as Minnesota Safety

Council, Minnesotan's for Safety Driving, Minnesota MADD, Governors Highway Safety Association and the National Highway Traffic Safety Administration also support this proposal.

Results:

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Traffic Fatalities	410	387	Five year average 2008-2012 (previous) to 2013 (current)
Quality	Distracted Related Fatalities	66	68	Five year average 2008-2012 (previous) to 2013 (current)

Statutory Change(s):

169.475 Subd.2. (Currently this is a petty misdemeanor with no fine amount set in statute.)

Department of Public Safety

FY16-17 Biennial Budget Change Item

Change Item: Capitol Security

Fiscal Impact (\$000s)	FY 2016	FY 2017	FY 2018	FY 2019
General Fund				
Expenditures	\$1,550	\$1,550	\$1,550	\$1,550
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	\$1,550	\$1,550	\$1,550	\$1,550
FTEs	28	28	28	28

Recommendation:

The Governor recommends that current capitol security contracts with capitol complex agencies be eliminated and that capitol security be funded primarily through a direct appropriation to the Department of Public Safety. This proposal reflects the recommendations made by the Advisory Committee on Capitol Area Security.

Rationale/Background:

Contracted services with individual agencies account for nearly twenty percent of the funds expended for security through the Department of Public Safety's Capitol Security Division. This funding mechanism is designed to provide security based on a state agency's priorities instead of a broader assessment of overall security risks and needs throughout the complex. In addition, the current funding mechanism is dependent upon contracts, which can be cancelled at any time. This makes it difficult to provide overall security if an agency relocates out of a building and cancels the security contract and the remaining agencies in a building still need the additional coverage. In addition, individual agency cancellation of these contracts creates an unstable funding source for providing a service that Minnesotans expect at the Capitol.

Proposal:

The proposal eliminates the current contracts and proposes a direct appropriation of \$1.55 million dollars to the Department of Public Safety to provide security at the Capitol Complex based on threat assessments, perceived vulnerabilities, and stakeholder input.

IT Related Proposals:

This is not an IT-related proposal.

Results:

The result of the proposal will lead to increased reliable security at the Capitol Complex that is flexible and responsive to the needs of the tenants located there.

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

- 70 staff serving 1,855 DPS employees (not including MN.IT employees)
- 43,040 payment vouchers processed
- 152 job classifications represented at DPS
- 4,018 SEMA4 personnel transactions
- 394 FMLA cases managed
- Conducted 59 employee misconduct investigations
- Responded to 21 reasonable accommodation requests

PURPOSE

The Department of Public Safety's Admin and Related Services provide leadership and support to all divisions within DPS to aid in ensuring that people are safe in Minnesota. We work in partnership with all DPS divisions to provide solutions in the areas of: human resource management, including internal affairs and affirmative action; fiscal responsibility and resource management; as well as department information dissemination and transparency. DPS Admin and Related services help guide the work of the 1,855 employees of the agency who serve nearly every person in Minnesota.

SERVICES PROVIDED

The Admin and Related Services provide support to all of DPS through the following services:

- Recruit, train, and retain top quality employees
- Ensure safe work environments, manage worker's compensation claims effectively, and provide professional development opportunities
- Manage all employee relations matters
- Administer all benefits to employees
- Investigate allegations of employee misconduct
- Ensure compliance with the Americans with Disabilities Act, including reasonable accommodation requests
- Tribal consultation coordination
- Provide communication and outreach to the public, media, stakeholders, and legislature in order to deliver life safety information, support transparency, and ensure compliance with the Data Practices Act
- Properly manage all accounting, purchasing, and payroll functions of the department

RESULTS

Type of Measure	Name of Measure	Previous	Current	Dates
Quantity	Workers' Compensation Annual Premium	\$1,302,566	\$1,009,177	2014 / 2015
Results	Time to hire	72.7 days	65.1 days	2013 / 2014
Results	Prompt payment of invoices	96.6%	97.3%	FY 13/FY 14
Quality	# of misconduct case investigations challenged to arbitration	0	1	2012/2013
Quality	# of discrimination charges filed with Human Rights or EEOC/# of charges sustained	4/0	5/0	2012/2013
Quality	# of charges of discrimination alleging failure to accommodate	1 (dismissed)	0	FY 13/FY 14

Expenditures By Fund

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY13	FY14	FY15	FY16	FY17	FY16	FY17
1000 - General	4,134	4,344	3,835	4,441	4,168	4,168	4,175	4,182
2000 - Restricted Misc Special Rev	1,617	1,393	1,464	1,799	2,010	2,015	2,010	2,015
2001 - Other Misc Special Rev	471	772	542	589	721	721	721	721
2700 - Trunk Highway	6,070	6,390	6,221	6,452	6,343	6,344	6,435	6,531
2710 - Highway Users Tax Distribution	31	86	37	71	59	59	59	59
3000 - Federal	2,389	3,159	4,881	4,045	4,306	4,306	4,306	4,306
Total	14,713	16,144	16,981	17,397	17,606	17,613	17,705	17,814
Biennial Change				3,520		841		1,141
Biennial % Change				11		2		3
Governor's Change from Base								300
Governor's % Change from Base								1

Expenditures by Budget Activity

Budget Activity: Office Of Communications	2,957	4,139	5,687	4,766	5,009	5,010	5,022	5,036
Budget Activity: Public Safety - Support	8,160	8,101	7,670	8,885	8,912	8,918	8,998	9,093
Budget Activity: Technology And Support Service	3,597	3,904	3,624	3,746	3,685	3,685	3,685	3,685
Total	14,713	16,144	16,981	17,397	17,606	17,613	17,705	17,814

Expenditures by Category

Compensation	7,287	7,584	7,788	8,103	5,669	5,679	5,768	5,880
Operating Expenses	5,111	6,339	7,099	8,591	11,234	11,230	11,234	11,230
Other Financial Transactions	55	254	125	103	103	103	103	103
Grants, Aids and Subsidies	2,261	1,967	1,968	600	600	600	600	600
Capital Outlay-Real Property	0		0					
Total	14,713	16,144	16,981	17,397	17,606	17,613	17,705	17,814
Total Agency Expenditures	14,713	16,144	16,981	17,397	17,606	17,613	17,705	17,814
Internal Billing Expenditures	13	17	8	8	9	9	9	9
Expenditures Less Internal Billing	14,700	16,127	16,972	17,389	17,597	17,603	17,696	17,804

<u>Full-Time Equivalents</u>	89.0	87.4	85.1	84.3	59.6	59.6	59.6	59.6
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Program: Admin & Related Services

Program Financing by Fund

(Dollars in Thousands)

1000 - General

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In		355		273				
Direct Appropriation	5,281	4,808	4,900	4,960	4,960	4,960	4,967	4,974
Net Transfers	(792)	(795)	(792)	(792)	(792)	(792)	(792)	(792)
Cancellations		33						
Expenditures	4,134	4,344	3,835	4,441	4,168	4,168	4,175	4,182
Balance Forward Out	355		273					
<i>Biennial Change in Expenditures</i>				(202)		60		81
<i>Biennial % Change in Expenditures</i>				(2)		1		1
<i>Gov's Exp Change from Base</i>								21
<i>Gov's Exp % Change from Base</i>								0
FTEs	10.9	10.7	9.9	9.4	3.4	3.4	3.4	3.4

2000 - Restricted Misc Special Rev

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	1,504	1,775	2,202	2,538	2,031	1,598	2,031	1,598
Receipts	1,640	1,639	1,602	1,222	1,413	1,413	1,413	1,413
Internal Billing Receipts	1,369	1,112	1,040	1,081	1,100	1,106	1,100	1,106
Net Transfers	234	173	198	70	164	164	164	164
Expenditures	1,617	1,393	1,464	1,799	2,010	2,015	2,010	2,015
Balance Forward Out	1,761	2,194	2,538	2,031	1,598	1,159	1,598	1,159
<i>Biennial Change in Expenditures</i>				252		762		762
<i>Biennial % Change in Expenditures</i>				8		23		23
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs	14.7	12.8	12.8	12.8	12.8	12.8	12.8	12.8

2001 - Other Misc Special Rev

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	128	216	316	496	635	635	635	635
Receipts	557	859	722	728	721	721	721	721
Internal Billing Receipts	92	203	235	314	314	314	314	314
Net Transfers	0	7						
Expenditures	471	772	542	589	721	721	721	721
Balance Forward Out	214	309	496	635	635	635	635	635

Program: Admin & Related Services

Program Financing by Fund

(Dollars in Thousands)

2001 - Other Misc Special Rev

Biennial Change in Expenditures			(112)		310	310
Biennial % Change in Expenditures			(9)		27	27
Gov's Exp Change from Base						0
Gov's Exp % Change from Base						0
FTEs	3.6	5.0	5.3	5.3	5.3	5.3

2403 - Gift

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	0	0	0	0				
Receipts	0	0	0	0	0	0	0	0
Balance Forward Out	0	0	0					

2700 - Trunk Highway

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	4	167	4	110				
Direct Appropriation	6,243	6,243	6,343	6,343	6,343	6,343	6,435	6,530
Net Transfers	(10)		0	0	0	0	0	0
Cancellations		16	16					
Expenditures	6,070	6,390	6,221	6,452	6,343	6,344	6,435	6,531
Balance Forward Out	167	4	110					
Biennial Change in Expenditures				214		13		292
Biennial % Change in Expenditures				2		0		2
Gov's Exp Change from Base								279
Gov's Exp % Change from Base								2
FTEs	57.9	57.3	55.8	55.8	37.0	37.0	37.0	37.0

2710 - Highway Users Tax Distribution

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In		28		12				
Direct Appropriation	1,385	1,385	1,385	1,385	1,385	1,385	1,385	1,385
Net Transfers	(1,326)	(1,326)	(1,336)	(1,326)	(1,326)	(1,326)	(1,326)	(1,326)
Cancellations		1						
Expenditures	31	86	37	71	59	59	59	59
Balance Forward Out	28		12					
Biennial Change in Expenditures				(9)		10		10

Program: Admin & Related Services

Program Financing by Fund

(Dollars in Thousands)

2710 - Highway Users Tax Distribution

Biennial % Change in Expenditures	(8)	9	9
Gov's Exp Change from Base			0
Gov's Exp % Change from Base			0

3000 - Federal

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	470	6	11	3	2	2	2	2
Receipts	2,132	3,160	4,873	4,044	4,305	4,305	4,305	4,305
Net Transfers	0							
Expenditures	2,389	3,159	4,881	4,045	4,306	4,306	4,306	4,306
Balance Forward Out	213	7	3	2	2	2	2	2
Biennial Change in Expenditures				3,377		(314)		(314)
Biennial % Change in Expenditures				61		(4)		(4)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	1.9	1.5	1.3	1.0	1.0	1.0	1.0	1.0

Program: State Patrol
Activity: Patrolling Highways

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

AT A GLANCE

- Workforce
 - 631 employees
- Over 612,000 enforcement contacts
- Over 25,000 crashes investigated
- Nearly 5,000 impaired driving arrests
- Over 17.5 million miles traveled by State Troopers
- Over 73,000 assists to the public
- Nearly 18,000 assists to local law enforcement
- Almost 49,500 driving complaints received from the motoring public

PURPOSE

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

SERVICES PROVIDED

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

In addition to traditional traffic law enforcement, troopers

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

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Enforcement contacts with the public	649,034	612,057	2012-2013
Quantity	Number of impaired driving arrests	5,449	4,982	2012-2013
Quality	Number of sustained external complaints investigated by internal affairs as a result of enforcement contacts	1	0	2012-2013
Quality	Voluntary seat belt compliance	93.6%	94.8%	2012-2013
Results	Number of fatal crashes per 100 million vehicle miles traveled	.69	.68	2012-2013
Results	Percentage of fatal crashes involving alcohol	33%	30%	2012-2013

The State Patrol's legal authority comes from [Minn. Stat. 299D.01](https://www.revisor.mn.gov/statutes/?id=299D.01) (<https://www.revisor.mn.gov/statutes/?id=299D.01>).

Expenditures By Fund

	Actual FY12 FY13		Actual FY14	Estimate FY15	Forecast Base FY16 FY17		Governor's Recommendation FY16 FY17	
1000 - General	28	44	28	46	38	38	38	38
2000 - Restricted Misc Special Rev	6,980	6,758	7,270	8,196	6,957	6,667	7,107	6,817
2001 - Other Misc Special Rev	1,047	1,160	1,687	1,852	1,854	1,854	1,854	1,854
2403 - Gift	5	0	3	1	0	0	0	0
2700 - Trunk Highway	69,197	73,210	71,603	80,103	78,459	79,006	81,407	83,012
2710 - Highway Users Tax Distribution	691	695	611	783	701	709	715	736
3000 - Federal	2,836	1,572	1,854	1,057	2,368	2,368	2,368	2,368
4900 - 911 Emergency	1,263	1,478	923	2,493	1,367	1,367	1,378	1,389
Total	82,046	84,917	83,979	94,532	91,744	92,009	94,867	96,214
<i>Biennial Change</i>				11,547		5,242		12,570
<i>Biennial % Change</i>				7		3		7
<i>Governor's Change from Base</i>								7,328
<i>Governor's % Change from Base</i>								4

Expenditures by Category

Compensation	65,304	65,204	68,372	71,274	74,498	75,279	76,631	79,469
Operating Expenses	12,836	14,510	12,266	15,322	13,825	13,509	13,840	13,524
Other Financial Transactions	608	2,483	3,335	7,485	3,312	3,112	3,312	3,112
Grants, Aids and Subsidies	382	38	6	2	2	2	2	2
Capital Outlay-Real Property	2,916	2,681	1	448	107	107	1,082	107
Total	82,046	84,917	83,979	94,532	91,744	92,009	94,867	96,214
Total Agency Expenditures			82,046	84,917	83,979	94,532	91,744	92,009
Internal Billing Expenditures			176	101	172	110	176	176
Expenditures Less Internal Billing			81,870	84,816	83,808	94,422	94,691	96,038

<u>Full-Time Equivalents</u>	726.3	715.0	725.5	726.6	737.2	734.2	737.2	734.2
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Budget Activity: Patrolling Highways

Budget Activity Financing by Fund

(Dollars in Thousands)

1000 - General

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In		9		9				
Direct Appropriation	37	37	37	37	37	37	37	37
Net Transfers		(2)						
Expenditures	28	44	28	46	38	38	38	38
Balance Forward Out	9		9					
<i>Biennial Change in Expenditures</i>				2		1		1
<i>Biennial % Change in Expenditures</i>				3		1		1
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2000 - Restricted Misc Special Rev

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	3,218	3,965	4,494	4,551	2,951	2,613	2,951	2,613
Receipts	7,765	7,267	7,369	6,722	6,722	6,722	6,872	6,872
Net Transfers	(72)	(83)	(41)	(125)	(102)	(102)	(102)	(102)
Expenditures	6,980	6,758	7,270	8,196	6,957	6,667	7,107	6,817
Balance Forward Out	3,930	4,391	4,551	2,951	2,613	2,565	2,613	2,565
<i>Biennial Change in Expenditures</i>				1,729		(1,843)		(1,543)
<i>Biennial % Change in Expenditures</i>				13		(12)		(10)
<i>Gov's Exp Change from Base</i>								300
<i>Gov's Exp % Change from Base</i>								2
FTEs	18.2	17.4	16.8	18.9	17.8	17.8	17.8	17.8

2001 - Other Misc Special Rev

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	353	469	530	660	615	567	615	567
Receipts	1,114	1,173	1,817	1,807	1,807	1,807	1,807	1,807
Expenditures	1,047	1,160	1,687	1,852	1,854	1,854	1,854	1,854
Balance Forward Out	420	482	660	615	567	519	567	519
<i>Biennial Change in Expenditures</i>				1,332		170		170
<i>Biennial % Change in Expenditures</i>				60		5		5
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs	8.6	8.8	10.0	10.1	10.1	10.1	10.1	10.1

Budget Activity: Patrolling Highways

Budget Activity Financing by Fund

(Dollars in Thousands)

2001 - Other Misc Special Rev

2403 - Gift

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	6	2	2	1	0		0	
Receipts	0	1	2	0	0	0	0	0
Expenditures	5	0	3	1	0	0	0	0
Balance Forward Out	2	2	1	0				
<i>Biennial Change in Expenditures</i>				(1)		(4)		(4)
<i>Biennial % Change in Expenditures</i>				(26)		(99)		(99)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2700 - Trunk Highway

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	144	2,446	565	1,361	153	139	153	139
Direct Appropriation	71,393	71,393	72,393	78,888	78,439	78,986	81,387	82,992
Receipts	37	8	6	6	6	6	6	6
Net Transfers	0	0	0	0	0	0	0	0
Cancellations		72						
Expenditures	69,197	73,210	71,603	80,103	78,459	79,006	81,407	83,012
Balance Forward Out	2,376	565	1,361	153	139	125	139	125
<i>Biennial Change in Expenditures</i>				9,298		5,759		12,713
<i>Biennial % Change in Expenditures</i>				7		4		8
<i>Gov's Exp Change from Base</i>								6,954
<i>Gov's Exp % Change from Base</i>								4
FTEs	663.9	661.7	672.4	670.3	682.0	679.0	682.0	679.0

2710 - Highway Users Tax Distribution

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In		2		82				
Direct Appropriation	693	693	693	701	701	709	715	736
Net Transfers				0	0	0	0	0
Cancellations	2							
Expenditures	691	695	611	783	701	709	715	736
Balance Forward Out			82					

Budget Activity: Patrolling Highways

Budget Activity Financing by Fund

(Dollars in Thousands)

2710 - Highway Users Tax Distribution

Biennial Change in Expenditures			8		16	57
Biennial % Change in Expenditures			1		1	4
Gov's Exp Change from Base						41
Gov's Exp % Change from Base						3
FTEs	8.2	6.9	5.9	7.0	6.7	6.7

3000 - Federal

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	1,046	885	899	894	878	877	878	877
Receipts	2,623	1,628	1,849	1,043	2,367	2,367	2,367	2,367
Net Transfers	0	0	0	0				
Expenditures	2,836	1,572	1,854	1,057	2,368	2,368	2,368	2,368
Balance Forward Out	832	941	894	878	877	876	877	876
Biennial Change in Expenditures				(1,497)		1,825		1,825
Biennial % Change in Expenditures				(34)		63		63
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	15.5	11.4	12.8	12.7	12.9	12.9	12.9	12.9

4900 - 911 Emergency

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	362	523	597	1,083		43		43
Receipts	1,407	1,408	1,409	1,410	1,410	1,410	1,410	1,410
Expenditures	1,263	1,478	923	2,493	1,367	1,367	1,378	1,389
Balance Forward Out	507	454	1,083		43	86	43	86
Biennial Change in Expenditures				676		(682)		(649)
Biennial % Change in Expenditures				25		(20)		(19)
Gov's Exp Change from Base								33
Gov's Exp % Change from Base								1
FTEs	11.9	8.8	7.6	7.6	7.6	7.6	7.6	7.6

Program: State Patrol

Activity: Commercial Vehicle Enforcement

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

AT A GLANCE

- Workforce
 - 62 employees
- Over 36,000 commercial motor vehicle driver safety inspections
- Nearly 23,500 school bus safety inspections
- 2,927 reportable commercial motor vehicle crashes
- 2,382 commercial motor vehicle drivers placed out of service
- 5,852 commercial motor vehicles placed out of service
- Over 300 outreach presentations to the industry
- Almost 203,000 commercial motor vehicles weighed

PURPOSE

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

SERVICES PROVIDED

We enforce state and federal laws regulating the size, weight, and operation of commercial motor vehicles.

- Staff six fixed site weigh stations to ensure compliance with roadway weight limits
- Provide mobile enforcement through random patrols and planned saturations
- Inspect school buses at fixed sites and saturations
- Provide training to other agencies and industry on safe commercial vehicle operation/maintenance
- Administer the Mandatory Inspection Program to prevent unsafe vehicles from being operated
- Enforce laws related to red-dyed fuel
- Provide industry and stakeholder education aimed at voluntary compliance

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Number of commercial motor vehicle and driver inspections*	40,353	36,168	2012-2013
Quantity	Number of school bus safety inspections	22,658	23,375	2012-2013
Quality	Vehicle out of service rates	17.14%	16.07%	2012-2013
Results	Percentage of commercial motor vehicle involved fatal crashes per 100 million vehicle miles traveled	.17	.10	2011-2012

*A staffing decline accounts for this reduction, but staffing is increasing in 2014.

Budget Activity: Commercial Vehicle
Enforcement

Budget Activity Expenditures Overview

(Dollars in Thousands)

Expenditures By Fund

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY13	FY14	FY15	FY16	FY17	FY16	FY17
2700 - Trunk Highway	6,987	8,225	6,620	8,973	7,796	7,796	8,023	8,257
3000 - Federal	3,436	6,330	4,005	3,184	4,608	4,608	4,608	4,608
Total	10,423	14,556	10,625	12,157	12,404	12,404	12,631	12,865
<i>Biennial Change</i>				(2,197)		2,027		2,715
<i>Biennial % Change</i>				(9)		9		12
<i>Governor's Change from Base</i>								688
<i>Governor's % Change from Base</i>								3

Expenditures by Category

Compensation	8,163	8,193	7,863	8,368	9,240	9,240	9,467	9,701
Operating Expenses	1,734	3,466	1,513	1,670	1,869	1,869	1,869	1,869
Other Financial Transactions	4	889	672	1,006	183	183	183	183
Grants, Aids and Subsidies	481	1,688	577	1,113	1,113	1,113	1,113	1,113
Capital Outlay-Real Property	42	320						
Total	10,423	14,556	10,625	12,157	12,404	12,404	12,631	12,865
Total Agency Expenditures	10,423	14,556	10,625	12,157	12,404	12,404	12,631	12,865
Internal Billing Expenditures	208	202	157	181	199	199	199	199
Expenditures Less Internal Billing	10,215	14,354	10,468	11,976	12,206	12,206	12,433	12,667

<u>Full-Time Equivalents</u>	105.4	103.1	93.8	93.5	93.5	93.5	93.5	93.5
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Budget Activity: Commercial Vehicle
Enforcement

Budget Activity Financing by Fund

(Dollars in Thousands)

2700 - Trunk Highway

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In		813		1,176				
Direct Appropriation	7,796	7,796	7,796	7,796	7,796	7,796	8,023	8,257
Receipts	0							
Net Transfers	0	0		0				
Cancellations		384						
Expenditures	6,987	8,225	6,620	8,973	7,796	7,796	8,023	8,257
Balance Forward Out	809		1,176					
<i>Biennial Change in Expenditures</i>				380		1		689
<i>Biennial % Change in Expenditures</i>				2		0		4
<i>Gov's Exp Change from Base</i>								688
<i>Gov's Exp % Change from Base</i>								4
FTEs	83.3	82.3	71.9	71.7	71.7	71.7	71.7	71.7

3000 - Federal

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	1,965	2,230	1,328	635	627	622	627	622
Receipts	2,269	5,391	3,311	3,173	4,600	4,600	4,600	4,600
Net Transfers	0	0	0	0				
Expenditures	3,436	6,330	4,005	3,184	4,608	4,608	4,608	4,608
Balance Forward Out	798	1,291	635	623	618	613	618	613
<i>Biennial Change in Expenditures</i>				(2,577)		2,027		2,027
<i>Biennial % Change in Expenditures</i>				(26)		28		28
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs	22.1	20.8	21.9	21.8	21.8	21.8	21.8	21.8

Program: State Patrol
Activity: Capitol Complex Security

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

AT A GLANCE

- Workforce
 - 102 employees
- Over 71,000 environmental, fire, and security monitoring points
- Over 4,500 assists to the public
- Nearly 18,300 security checks completed
- Approximately 9,000 employees on the Capitol Complex
- Over 1 million visitors to the Capitol Complex
- Over 900 permitted special events on the Capitol Complex

PURPOSE

We provide for the safety and security of the entire State Capitol Complex as well as the protection of the Governor and Governor's residence.

SERVICES PROVIDED

In addition to an overall security presence, capitol security personnel:

- Patrol and provide fixed site security
- Protect the Governor, Governor's residence and other dignitaries
- Respond to alarms, medical calls, disturbances, and other police calls for service
- Provide parking enforcement for the orderly placement of vehicles
- Monitor 489 video cameras
- Issue and manage 9,700 access key cards

RESULTS

<i>Type o Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Number of environmental, fire, and security monitoring points	60,000	71,300	2012–2013
Quantity	Assists to the public	421	4,528	2011-2013
Quantity	Number of sworn Troopers assigned to the Capitol Complex	2	12*	2012-2013
Quality	Percentage of sustained external complaints investigated by internal affairs as a result of security contacts	0%	0%	2012-2013
Quality	Reported thefts of property or vehicle on the Capitol Complex	45	3	2010-2013
Quality	Reported robberies on the Capitol Complex	1	0	2010-2013

*By the end of 2014.

The State Patrol Capitol Complex Security's legal authority comes from [Minn. Statute 299E.01](https://www.revisor.mn.gov/statutes/?id=299E.01) (<https://www.revisor.mn.gov/statutes/?id=299E.01>).

(Dollars in Thousands)

Expenditures By Fund

	Actual		Actual FY14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY13			FY16	FY17	FY16	FY17
1000 - General	2,950	3,185	3,651	7,074	6,370	6,385	8,050	8,177
2000 - Restricted Misc Special Rev	11	11	13	15	15	15	15	15
2001 - Other Misc Special Rev	1,313	1,395	1,504	1,785	1,825	1,861	1,825	1,861
Total	4,273	4,591	5,168	8,874	8,209	8,260	9,889	10,052
<i>Biennial Change</i>				5,178		2,428		5,900
<i>Biennial % Change</i>				58		17		42
<i>Governor's Change from Base</i>								3,472
<i>Governor's % Change from Base</i>								21

Expenditures by Category

Compensation	3,870	4,045	4,418	7,217	7,516	7,622	9,180	9,398
Operating Expenses	400	458	496	1,213	575	528	591	544
Other Financial Transactions	2	88	255	444	118	111	118	111
Grants, Aids and Subsidies	1	0	0					
Total	4,273	4,591	5,168	8,874	8,209	8,260	9,889	10,052

Full-Time Equivalents

	63.2	62.1	64.1	74.0	98.1	98.1	126.1	126.1
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Budget Activity: Capitol Complex
Security

Budget Activity Financing by Fund

(Dollars in Thousands)

1000 - General

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In		159		704				
Direct Appropriation	3,108	3,111	4,355	6,355	6,355	6,355	8,035	8,147
Receipts	0			0	0	0	0	0
Net Transfers	0	(4)	0	15	15	30	15	30
Cancellations		81						
Expenditures	2,950	3,185	3,651	7,074	6,370	6,385	8,050	8,177
Balance Forward Out	158		704					
<i>Biennial Change in Expenditures</i>				4,590		2,030		5,502
<i>Biennial % Change in Expenditures</i>				75		19		51
<i>Gov's Exp Change from Base</i>								3,472
<i>Gov's Exp % Change from Base</i>								27
FTEs	36.0	34.5	35.7	45.6	67.0	67.0	95.0	95.0

2000 - Restricted Misc Special Rev

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	62	68	73	76	78	80	78	80
Receipts	16	14	16	17	17	17	17	17
Expenditures	11	11	13	15	15	15	15	15
Balance Forward Out	68	71	76	78	80	82	80	82
<i>Biennial Change in Expenditures</i>				6		2		2
<i>Biennial % Change in Expenditures</i>				29		6		6
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1

2001 - Other Misc Special Rev

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	571	893	1,126	1,142	873	569	873	569
Receipts	1,585	1,408	1,520	1,516	1,520	1,520	1,520	1,520
Net Transfers		(2)						
Expenditures	1,313	1,395	1,504	1,785	1,825	1,861	1,825	1,861
Balance Forward Out	844	905	1,142	873	569	229	569	229
<i>Biennial Change in Expenditures</i>				581		396		396
<i>Biennial % Change in Expenditures</i>				21		12		12

Budget Activity: Capitol Complex
Security

Budget Activity Financing by Fund

(Dollars in Thousands)

2001 - Other Misc Special Rev

Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	27.1	27.4	28.2	28.2	31.0	31.0	31.0	31.0

Program: Driver and Vehicle Services (DVS)

<https://dvs.dps.state.mn.us>

AT A GLANCE

- Workforce
 - 518 staff members at 97 locations
- Revenue
 - Collected over one billion dollars
- Licensing and Registrations Processed
 - 1.3 million vehicle titles
 - 1.18 million vehicle registrations
 - 1.23 million license plates
 - 111,940 disability parking certificates
 - 4,140 auto dealers
 - 123,000 ID cards
- Testing and Inspections
 - Almost 560,000 driver's license knowledge and skill exams
 - Almost 1,600 dealer inspections
- Enforcement Related Activities
 - Suspended, canceled, revoked, disqualified, and reinstated driving privileges of over 33,000 drivers
 - Enrolled over 6,200 participants in the Ignition Interlock Program

PURPOSE

We maintain the integrity of Minnesota driver licenses (DL), the identification (ID) issuance process, the motor vehicle title issuance process, and the vehicle registration process in order to ensure accuracy and security, to prevent fraud, and to protect public safety. DVS ensures the proper collection of fees and taxes which support the state's transportation system and other state programs designed to protect the safety of the public.

VEHICLE SERVICES PROVIDED

- We collect revenue and perform audits to ensure the correct payment of taxes and fees which are used by the state to improve highway safety and roadway standards.
- We issue license plates which are produced to make roadways safer through improved accuracy, readability, and reflectivity.
- We issue certificates of title to provide evidence of ownership, mileage, and the existence of brands in order to protect consumers and financial institutions.
- We regulate 4,140 auto dealers and 175 deputy registrars and ensure that the correct payment of taxes and fees are received in order to protect consumers.
- We conduct audits of users of motor vehicle data to determine if access to restricted information meets statutory compliance.

DRIVER SERVICES PROVIDED

- We test driving knowledge and skills to measure the competence of driver educators and driver license applicants to protect the public's safety.
- We issue driver licenses after verification of identity and residency to ensure one driver, one license, and one driving record.
- We deny or withdraw driving privileges from those drivers who do not qualify or violate the law in order to keep unsafe drivers off the road.
- We conduct audits of users of driver's license data to determine if access meets statutory compliance.
- We regulate 127 DL Agents and ensure that the correct payment of fees is received in order to protect consumers.

Type of Measure	Name of Measure	Previous	Current	Dates
Quantity	Driver compliance transactions	32,604	33,276	FY 2013 - FY 2014
Quantity/Quality	Ignition Interlock Program participants/graduates from the Program	6,276 with 1,508 graduates	4,309 with 2,424 graduates	FY 2013 - FY 2014
Quantity	Driver testing: written, road, & commercial driver license	543,217	559,929	FY 2013 - FY 2014
Quantity	Self-service driver license transactions	2,433,179	2,892,729	FY 2013 - FY 2014
Quality	Driver license exam supervisor visits to driver license agents	250	250	FY 2013 - FY 2014
Quality	Audits of deputy registrars	23	93	FY 2013 - FY 2014
Quantity	Plates issued	1,157,200	1,233,003	FY 2013 - FY 2014
Quality	Vehicle inspections performed	21,332	19,342	FY 2013 - FY 2014
Quantity	Self-service motor vehicle transactions	1,089,962	1,113,934	FY 2013 - FY 2014
Quantity	Vehicle registrations issued	1,211,968	1,181,930	FY 2013 - FY 2014
Quantity	Motor vehicle titles produced	1,448,348	1,311,987	FY 2013 - FY 2014
Quality	Audit requests completed regarding the access of driver license and motor vehicle data	300	1,263	FY 2013 - FY 2014
Quality	% of driver license cards issued within 17 days (turnaround time)	75 percent	83 percent	FY 2013 - FY 2014
Quality	% of titles issued within 30 days (turnaround time)	32 percent	92 percent	FY 2013 - FY 2014

Driver and Vehicle Services' legal authority comes from.

[Chapter 65B](https://revisor.mn.gov/statutes/?id=65B) (https://revisor.mn.gov/statutes/?id=65B) Automobile Insurance.

[Chapter 168](https://www.revisor.mn.gov/statutes/?id=168) (https://www.revisor.mn.gov/statutes/?id=168) Vehicle Registration, Taxation, Sale

[Chapter 168A](https://www.revisor.mn.gov/statutes/?id=168A) (https://www.revisor.mn.gov/statutes/?id=168A) Vehicle Titles

[Chapter 168B](https://www.revisor.mn.gov/statutes/?id=168B) (https://www.revisor.mn.gov/statutes/?id=168B) Abandoned Motor Vehicles

[Chapter 169](https://www.revisor.mn.gov/statutes/?id=169) (https://www.revisor.mn.gov/statutes/?id=169) Traffic Regulations

[Chapter 171](https://www.revisor.mn.gov/statutes/?id=171) (https://www.revisor.mn.gov/statutes/?id=171) Driver License and Training Schools

[Chapter 221](https://www.revisor.mn.gov/statutes/?id=221) (https://www.revisor.mn.gov/statutes/?id=221) Motor Carriers

Expenditures By Fund

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY13	FY14	FY15	FY16	FY17	FY16	FY17
2000 - Restricted Misc Special Rev	48,791	55,402	55,891	78,423	74,141	66,059	76,727	69,354
2401 - Reinvest In Minnesota - Gifts	16	4	6	4	4	4	4	4
2403 - Gift	113	77	81	72	67	67	67	67
2700 - Trunk Highway				1	1	1	1	1
2710 - Highway Users Tax Distribution	8,236	8,377	8,234	8,238	8,236	8,236	8,236	8,236
3000 - Federal	1,994	885	1,823	2,700	851	851	851	851
6000 - Miscellaneous Agency	5,105	5,304	22,590	5,375	5,375	5,375	5,375	5,375
Total	64,255	70,050	88,624	94,813	88,675	80,593	91,261	83,888
Biennial Change				49,132		(14,169)		(8,288)
Biennial % Change				37		(8)		(5)
Governor's Change from Base								5,881
Governor's % Change from Base								3

Expenditures by Budget Activity

Budget Activity: Vehicle Services	25,498	27,688	28,132	28,372	28,514	28,514	30,573	30,837
Budget Activity: Driver Services	26,098	26,289	28,209	31,726	30,183	30,192	30,710	31,164
Budget Activity: Dvs Support	12,659	16,072	32,283	34,715	29,979	21,888	29,979	21,888
Total	64,255	70,050	88,624	94,813	88,675	80,593	91,261	83,888

Expenditures by Category

Compensation	27,756	29,662	31,950	36,733	34,111	34,111	35,297	36,006
Operating Expenses	30,896	34,126	33,708	52,384	48,985	40,946	50,385	42,346
Other Financial Transactions	5,585	5,858	22,822	5,588	5,487	5,487	5,487	5,487
Grants, Aids and Subsidies	1	177	144	99	92	49	92	49
Capital Outlay-Real Property	18	227	0	8				
Total	64,255	70,050	88,624	94,813	88,675	80,593	91,261	83,888
Total Agency Expenditures	64,255	70,050	88,624	94,813	88,675	80,593	91,261	83,888
Internal Billing Expenditures	15	7	9	57	30	30	30	30
Expenditures Less Internal Billing	64,240	70,043	88,615	94,756	88,646	80,564	91,232	83,859

<u>Full-Time Equivalents</u>	477.7	486.9	495.2	496.2	466.7	466.7	467.7	467.7
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Program: Driver & Vehicle Services

Program Financing by Fund

(Dollars in Thousands)

2000 - Restricted Misc Special Rev

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	32,240	47,437	47,453	50,396	29,567	15,034	29,567	15,034
Direct Appropriation	47,734	47,734	48,421	50,217	49,282	49,291	51,868	52,586
Receipts	28,965	23,890	23,530	22,778	22,778	14,778	22,778	14,778
Net Transfers	(13,226)	(6,463)	(13,116)	(13,275)	(12,452)	(12,452)	(12,452)	(12,452)
Cancellations		9,781		2,128				
Expenditures	48,791	55,402	55,891	78,423	74,141	66,059	76,727	69,354
Balance Forward Out	46,922	47,414	50,396	29,567	15,034	592	15,034	592
<i>Biennial Change in Expenditures</i>				30,121		5,887		11,768
<i>Biennial % Change in Expenditures</i>				29		4		9
<i>Gov's Exp Change from Base</i>								5,881
<i>Gov's Exp % Change from Base</i>								4
FTEs	474.7	484.7	492.6	493.7	463.0	463.0	464.0	464.0

2121 - State Parks & Trls Donation

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Receipts	0	0	0	0	0	1,703	0	1,703
Net Transfers						(1,703)		(1,703)

2401 - Reinvest In Minnesota - Gifts

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	3							
Receipts	4,647	4,592	4,718	4,684	4,684	4,684	4,684	4,684
Net Transfers	(4,633)	(4,588)	(4,712)	(4,680)	(4,680)	(4,680)	(4,680)	(4,680)
Expenditures	16	4	6	4	4	4	4	4
<i>Biennial Change in Expenditures</i>				(11)		(2)		(2)
<i>Biennial % Change in Expenditures</i>				(52)		(20)		(20)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2403 - Gift

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	46	6	6	6				

Program: Driver & Vehicle Services

Program Financing by Fund

(Dollars in Thousands)

2403 - Gift

Receipts	90	96	102	86	87	87	87	87
Net Transfers	(17)	(19)	(21)	(20)	(20)	(20)	(20)	(20)
Expenditures	113	77	81	72	67	67	67	67
Balance Forward Out	6	6	6					
<i>Biennial Change in Expenditures</i>				(38)		(19)		(19)
<i>Biennial % Change in Expenditures</i>				(20)		(12)		(12)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2700 - Trunk Highway

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In		1		1				
Direct Appropriation	1	1	1	1	1	1	1	1
Receipts	0			0	0	0	0	0
Cancellations		2						
Expenditures				1	1	1	1	1
Balance Forward Out	1		1					
<i>Biennial Change in Expenditures</i>				1		1		1
<i>Biennial % Change in Expenditures</i>						100		100
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2710 - Highway Users Tax Distribution

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In		141		2				
Direct Appropriation	8,236	8,236	8,236	8,236	8,236	8,236	8,236	8,236
Cancellations		0						
Expenditures	8,236	8,377	8,234	8,238	8,236	8,236	8,236	8,236
Balance Forward Out	0		2					
<i>Biennial Change in Expenditures</i>				(141)		0		0
<i>Biennial % Change in Expenditures</i>				(1)		0		0
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

3000 - Federal

Program: Driver & Vehicle Services

Program Financing by Fund

(Dollars in Thousands)

3000 - Federal

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	47	50	56	50	6	6	6	6
Receipts	1,999	885	1,816	2,656	851	851	851	851
Expenditures	1,994	885	1,823	2,700	851	851	851	851
Balance Forward Out	51	49	50	6	6	6	6	6
<i>Biennial Change in Expenditures</i>				1,644		(2,821)		(2,821)
<i>Biennial % Change in Expenditures</i>				57		(62)		(62)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs	1.5	1.8	1.7	1.7	2.9	2.9	2.9	2.9

6000 - Miscellaneous Agency

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	10	7	2	0				
Receipts	5,102	5,298	22,588	5,375	5,375	5,375	5,375	5,375
Expenditures	5,105	5,304	22,590	5,375	5,375	5,375	5,375	5,375
Balance Forward Out	6	2	0					
<i>Biennial Change in Expenditures</i>				17,556		(17,215)		(17,215)
<i>Biennial % Change in Expenditures</i>				169		(62)		(62)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs	1.4	0.4	0.9	0.9	0.9	0.9	0.9	0.9

Program: Office of Traffic Safety (OTS)

<https://ots.dps.state.mn.us>

AT A GLANCE

- Workforce
 - 20 employees
- Provide 165 grants to 300 local units of government and nonprofit agencies to improve motorists' behavior
- Provide expertise in critical traffic safety program areas
- Provide research analysis and program evaluation to determine traffic crash trends and emerging issues
- Administer the Motorcycle Safety and Child Seats for Needy Families programs supported by state special revenue funds
- Trunk highway fund appropriations are used for a required state match to secure federal grant funds
- Administer approximately \$16.5 million in grants from the National Highway Traffic Safety Administration

PURPOSE

We support programs to reduce traffic fatalities and serious injuries through increasing seat belt use, decreasing impaired driving, moderating speeds, and reducing distracted driving behavior. These programs serve Minnesota citizens, local units of government and nonprofit agencies. We also provide leadership to the Towards Zero Deaths (TZD) program in partnership with the Minnesota Department of Transportation and Minnesota Department of Health.

SERVICES PROVIDED

We provide funding and support public education and outreach, traffic enforcement, policy development, and community traffic safety programs. Our partners include the Minnesota State Patrol, Minnesota Department of Transportation, Minnesota Department of Health, Driver and Vehicle Services, Bureau of Criminal Apprehension, county and municipal governments and traffic safety advocate organizations.

We utilize:

- Research based, data-driven countermeasures targeting populations that are overrepresented in traffic crashes which includes high visibility enforcement coupled with public outreach and education
- Strong traffic safety laws such as primary seat belt, graduated driver's license, driver license sanctions and ignition interlock
- Strong partnerships with other state agencies and local stakeholders to address traffic safety in a collaborative effort statewide

Our staff serve as grant coordinators and key resource experts on impaired driving, teen drivers, motorcycle safety, occupant protection, child passenger safety, pedestrian and bicycle safety, distracted driving, older drivers, traffic records, and program evaluation.

Our researchers analyze Minnesota traffic crash data and identify traffic safety problem areas and crash trends, conduct program evaluation, develop the Minnesota Motor Vehicle Crash Facts and the Minnesota Impaired Driving Facts publications. We respond to crash data needs of the general public, the media, legislative members, the Governor's office, and all stakeholders. We also support Minnesota's participation in the Fatal Analysis Reporting System, a national database on fatal motor vehicle crashes.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Result	Traffic Fatalities	410	387	Five year averages 2008-2012 (previous) to 2013 (current).
Result	Unbelted Fatalities	129	94	Five year averages 2008-2012 (previous) to 2013 (current).
Result	Alcohol Related Fatalities	140	117	Five year averages 2008-2012 (previous) to 2013 (current).
Result	Distracted Related Fatalities	66	68	Five year averages 2008-2012 (previous) to 2013 (current).
Result	Speed Related Fatalities	91	76	Five year averages 2008-2012 (previous) to 2013 (current).
Result	Statewide Observational Seat Belt Survey	94.8%	94.7%	June 2013 –June 2014
Quantity	Number of Child Safety Seats distributed to needy families	1,900	1,600	2013 2014
Quality	Motorcycle Basic Rider Course student evaluations (course met their expectations)	6422-Yes 32-No	5411-Yes 22-No	2012 2013
Quality	Research Data Requests	2 days	2 days	2012 2013

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

[M.S.121A.36](https://www.revisor.mn.gov/statutes/?id=121A.36) (<https://www.revisor.mn.gov/statutes/?id=121A.36>) - Motorcycle Safety Education Program.

[M.S. 169.685 Subd. 7](https://www.revisor.mn.gov/statutes/?id=169.685) (<https://www.revisor.mn.gov/statutes/?id=169.685>) - The Minnesota child passenger restraint and education account

Expenditures By Fund

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY13	FY14	FY15	FY16	FY17	FY16	FY17
2000 - Restricted Misc Special Rev	773	694	623	1,302	907	907	907	907
2403 - Gift	0	0	0	1	0	0	0	0
2700 - Trunk Highway	343	360	390	480	436	434	447	456
3000 - Federal	16,299	14,188	14,439	40,430	40,418	40,418	40,418	40,418
Total	17,414	15,243	15,452	42,214	41,761	41,759	41,772	41,781
Biennial Change				25,009		25,855		25,888
Biennial % Change				77		45		45
Governor's Change from Base								33
Governor's % Change from Base								0

Expenditures by Budget Activity

Budget Activity: Traffic Safety & Research	17,414	15,243	15,452	42,214	41,761	41,759	41,772	41,781
Total	17,414	15,243	15,452	42,214	41,761	41,759	41,772	41,781

Expenditures by Category

Compensation	1,389	1,364	1,339	1,942	2,010	2,054	2,021	2,076
Operating Expenses	2,017	1,706	2,274	9,356	9,353	9,309	9,353	9,309
Other Financial Transactions	293	217	205	323	307	307	307	307
Grants, Aids and Subsidies	13,688	11,954	11,634	30,593	30,092	30,090	30,092	30,090
Capital Outlay-Real Property	27	3						
Total	17,414	15,243	15,452	42,214	41,761	41,759	41,772	41,781
Total Agency Expenditures	17,414	15,243	15,452	42,214	41,761	41,759	41,772	41,781
Internal Billing Expenditures	110	117	91	224	226	228	226	228
Expenditures Less Internal Billing	17,304	15,126	15,361	41,990	41,535	41,532	41,546	41,554

<u>Full-Time Equivalents</u>	17.4	17.8	18.7	18.7	18.7	18.7	18.7	18.7
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2000 - Restricted Misc Special Rev

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	584	571	754	854	575	575	575	575
Direct Appropriation	0	0	0	0	0	0	0	0
Receipts	954	985	894	1,075	1,075	1,075	1,075	1,075
Net Transfers	(194)	(108)	(172)	(52)	(168)	(168)	(168)	(168)
Expenditures	773	694	623	1,302	907	907	907	907
Balance Forward Out	571	754	854	575	575	575	575	575
<i>Biennial Change in Expenditures</i>				458		(112)		(112)
<i>Biennial % Change in Expenditures</i>				31		(6)		(6)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2403 - Gift

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	8	9	9	15	15	15	15	15
Receipts	1	1	6	0	0	0	0	0
Expenditures	0	0	0	1	0	0	0	0
Balance Forward Out	9	9	15	15	15	15	15	15
<i>Biennial Change in Expenditures</i>				1		(1)		(1)
<i>Biennial % Change in Expenditures</i>				23,597		(100)		(100)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2700 - Trunk Highway

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In		91		45				
Direct Appropriation	435	435	435	435	435	435	446	457
Cancellations		165						
Expenditures	343	360	390	480	436	434	447	456
Balance Forward Out	92		45					
<i>Biennial Change in Expenditures</i>				167		0		33
<i>Biennial % Change in Expenditures</i>				24		0		4
<i>Gov's Exp Change from Base</i>								33
<i>Gov's Exp % Change from Base</i>								4
FTEs	2.9	3.1	2.9	2.9	2.9	2.9	2.9	2.9

2700 - Trunk Highway**3000 - Federal**

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	243	235	27	11				
Receipts	16,312	13,965	14,420	40,418	40,418	40,418	40,418	40,418
Net Transfers	0	0						
Expenditures	16,299	14,188	14,439	40,430	40,418	40,418	40,418	40,418
Balance Forward Out	256	12	11					
<i>Biennial Change in Expenditures</i>				24,382		25,967		25,967
<i>Biennial % Change in Expenditures</i>				80		47		47
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs	14.5	14.7	15.8	15.8	15.8	15.8	15.8	15.8

Program: Office of Pipeline Safety (OPS)
<https://ops.dps.mn.gov>
AT A GLANCE

- Workforce
 - 16 employees
- Inspection of interstate and intrastate pipelines
- 104 pipeline companies
- Over 65,000 miles of pipeline
- Education provided to over 2,700 utility operators and excavators throughout Minnesota in 2013
- Over 6,000 hours of inspection and operator training in 2013

PURPOSE

We ensure pipelines are safe and work statewide to prevent underground utility damage.

There are nearly 65,000 miles of natural gas and hazardous liquid pipelines in Minnesota. These pipelines run throughout the state, delivering natural gas and other petroleum products to homes, industry and businesses.

Our 16 employees protect lives and the environment through natural gas and hazardous liquid pipeline inspections, enforcement, accident and incident investigations, and education. We investigate and enforce state excavation laws.

SERVICES PROVIDED

Inspection program: We routinely review pipeline operator procedures, training, and records and observe practices and conditions in the field to ensure compliance with state and federal regulations. Inspections are conducted to ensure pipeline systems are operated in a safe manner.

In the event of a pipeline accident, we conduct investigations to ensure the pipeline operator followed proper procedures, maintained regulatory compliance and takes steps to prevent future recurrence.

Damage prevention program: We are the education and enforcement authority for the "Call Before You Dig" law. The law requires any individual or company to call the Gopher State One Call Center at least 48 hours before digging so that operators can be notified to mark underground utilities. Education activities throughout Minnesota aim to prevent excavation related damage to pipelines and other underground facilities.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Number of times a gas pipeline was damaged per 1,000 calls to have them located thru the One Call Center.	2.60 / 1,000	2.06 / 1,000	2012/2013
Quality	Number of significant pipeline incidents in Minnesota	4	6	2012/2013
Results	Number of fatalities at pipeline incidents in Minnesota	0	0	2012/2013

The following statutes grant authority to MNOPS to conduct the program noted above: Excavation Notice System in [Minn. Statute 216D](https://www.revisor.mn.gov/statutes/?id=216D) (<https://www.revisor.mn.gov/statutes/?id=216D>), Natural Gas Pipeline Safety in [Minn. Statute 299F.56](https://www.revisor.mn.gov/statutes/?id=299F.56) (<https://www.revisor.mn.gov/statutes/?id=299F.56>), the Office of Pipeline Safety Legal Authority in [Minn. Statute 299J](https://www.revisor.mn.gov/statutes/?id=299J) (<https://www.revisor.mn.gov/statutes/?id=299J>)

Expenditures By Fund

	Actual		Actual FY14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY13			FY16	FY17	FY16	FY17
2000 - Restricted Misc Special Rev	608	650	752	1,409	1,394	1,394	1,411	1,428
3000 - Federal	1,249	1,547	1,538	1,732	1,740	1,740	1,740	1,740
Total	1,857	2,198	2,290	3,141	3,134	3,134	3,151	3,168
Biennial Change				1,377		836		887
Biennial % Change				34		15		16
Governor's Change from Base								51
Governor's % Change from Base								1

Expenditures by Budget Activity

Budget Activity: Pipeline Safety	1,857	2,198	2,290	3,141	3,134	3,134	3,151	3,168
Total	1,857	2,198	2,290	3,141	3,134	3,134	3,151	3,168

Expenditures by Category

Compensation	1,446	1,517	1,682	2,313	2,196	2,192	2,213	2,226
Operating Expenses	391	647	571	693	807	811	807	811
Other Financial Transactions	18	28	38	125	120	120	120	120
Grants, Aids and Subsidies	0	0						
Capital Outlay-Real Property	2	6		10	10	10	10	10
Total	1,857	2,198	2,290	3,141	3,134	3,134	3,151	3,168
Total Agency Expenditures	1,857	2,198	2,290	3,141	3,134	3,134	3,151	3,168
Internal Billing Expenditures	103	110	116	131	132	132	132	132
Expenditures Less Internal Billing	1,754	2,087	2,174	3,011	3,002	3,002	3,019	3,036

<u>Full-Time Equivalents</u>	16.6	16.0	16.7	16.7	16.7	16.7	16.7	16.7
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(Dollars in Thousands)

2000 - Restricted Misc Special Rev

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	41	872	54	670	16	11	16	11
Direct Appropriation	1,354	1,354	1,354	1,354	1,354	1,354	1,371	1,388
Receipts	85	41	14	35	35	35	35	35
Cancellations		1,563		634				
Expenditures	608	650	752	1,409	1,394	1,394	1,411	1,428
Balance Forward Out	872	54	670	16	11	6	11	6
<i>Biennial Change in Expenditures</i>				903		627		678
<i>Biennial % Change in Expenditures</i>				72		29		31
<i>Gov's Exp Change from Base</i>								51
<i>Gov's Exp % Change from Base</i>								2
FTEs	6.1	5.4	6.2	4.4	4.4	4.4	4.4	4.4

3000 - Federal

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	743	654	332	60				
Receipts	811	1,226	1,266	1,672	1,739	1,739	1,739	1,739
Net Transfers	0	0	0					
Expenditures	1,249	1,547	1,538	1,732	1,740	1,740	1,740	1,740
Balance Forward Out	305	333	60					
<i>Biennial Change in Expenditures</i>				474		209		209
<i>Biennial % Change in Expenditures</i>				17		6		6
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs	10.5	10.6	10.6	12.3	12.3	12.3	12.3	12.3

FY16-17 Federal Funds Summary

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	2014 Actuals	2015 Budget	2016 Base	2017 Base	State Match or MOE Required?	FTEs
National Highway Traffic Safety Administration 20.609	Information and Public Education, National Highway Traffic Safety Administration (NHTSA). Programs designed to reduce the number and severity of traffic crashes that occur in Minnesota by changing driver behavior. They include funding to the communications activity for information and public education awareness.	No	\$976	\$800	\$800	\$800	No	0
National Highway Traffic Safety Administration 20.608	NHTSA Highway Safety Paid Media Impaired Driver. Grant designed to reduce the number and severity of traffic crashes that occur in Minnesota by changing driver behavior through advertising.	No	\$2,276	\$2,200	\$2,200	\$2,200	No	0
National Highway Traffic Safety Administration 20.616	Motorcycle Safety Public Information. Funding to improve motorcycle safety by funding communications activity for information and public education awareness.	No	\$98	\$5	\$5	\$5	No	0
National Highway Traffic Safety Administration 20.616	NHTSA Highway Safety Paid Media Distracted Driver. Grant designed to reduce the number and severity of traffic crashes that occur in Minnesota by changing driver behavior through advertising.	No	\$1,020	\$400	\$400	\$400	No	0
National Highway Traffic Safety Administration 20.609	NHTSA Highway Safety Basic Media Relations. Provides grant monies to fund program costs for the communications division to manage public service announcements and advertisements for the Office of Traffic Safety division.	No	\$183	\$173	\$300	\$300	No	.5
National Highway Traffic Safety Administration 20.601	NHTSA Highway Safety Impaired Driver Media Relations. Provides grant monies to fund program costs for the communications division to manage public service announcements and advertisements for the Office of Traffic Safety division.	No	\$226	\$466	\$600	\$600	No	.5

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	2014 Actuals	2015 Budget	2016 Base	2017 Base	State Match or MOE Required?	FTEs
National Highway Traffic Safety Administration 20.609	NHTSA Highway Safety Paid Media Child Protection. Grant designed to reduce the number and severity of traffic crashes that occur in Minnesota by changing Parent/Driver behavior when transporting children through advertising.	No	\$94	\$0	\$0	\$0	No	0
	Program 01 Administration & Related Svs Total		\$4,873	\$4,044	\$4,305	\$4,305		1.0
Homeland Security Federal Emergency Management Agency 97.036	Disaster Assistance Grants (Public Assistance). Funding provided to the state after a presidential declaration of a major disaster. Provides assistance to local governments, state agencies, Indian Tribes and eligible private-non-profit entities to cover 75% of emergency costs and infrastructure repair/replacement costs resulting from the disaster. The State/Locals are responsible for a 25% Match.	No	\$30,245	\$53,610	\$1,668	\$1,668	Match 25%	9.8
Homeland Security Federal Emergency Management Agency 97.067	Emergency Management Performance Grant (EMPG). This program supports state emergency planning, training, and exercise programs. It also supports hazard mitigation, operational readiness, and regional support, including grants to counties to support local emergency management programs.	No	\$5,880	\$7,033	\$6,181	\$6,181	Match 50%	16
Homeland Security Federal Emergency Management Agency 20.703	Hazardous Materials Emergency Preparedness (HMEP). This program supports hazardous materials incident preparedness-related planning, training, and exercises, local public safety support group development, and special projects that involve hazardous materials accident/incident preparedness.	No	\$33	\$752	\$450	\$450	Match 20%	.5
Homeland Security Federal Emergency Management Agency 97.039	Hazard Mitigation Grant Program (HMGP). This program provides assistance to local governments, state agencies, and eligible private, non-profit entities to fund activities/projects that will reduce the impact of future disasters.	No	\$5,277	\$6,832	\$472	\$472	Local Match 25%	3

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	2014 Actuals	2015 Budget	2016 Base	2017 Base	State Match or MOE Required?	FTEs
Homeland Security Federal Emergency Management Agency 97.047	Pre-Disaster Hazard Mitigation Program. This program provides funding to States and communities for cost-effective hazard mitigation activities that reduce injuries, deaths, and property damage.	No	\$1,089	\$1,591	\$1,591	\$1,591	Local Match 25%	0
Homeland Security Federal Emergency Management Agency 97.067	Homeland Security. This program provides funding for a number of homeland security preparedness and prevention activities through planning and training, equipment acquisitions and exercises: • Buffer Zone Protection Program. Increase preparedness capabilities of jurisdictions responsible for safeguarding critical infrastructure sites and key resources assets, such as chemical facilities and nuclear power plants, through planning and equipment purchases. • Transit Security Grant Program. Protect critical transit infrastructure from terrorism. • Port Security Grant. Protect critical infrastructure from terrorism through training and exercises, enhance maritime domain awareness and risk management capabilities to protect against improvised explosive devices and other non-conventional weapons. • Operation Stonegarden. Enhance law enforcement and border security operations with states bordering Canada. • Public Safety Interoperable Communications Grant. Assist public safety agencies in the acquisition of, deployment of, or training for the use of interoperable communications systems that can utilize or enable interoperability with communications systems that can utilize reallocated public safety spectrum for radio communications.	No	\$17,789	\$8,865	\$9,783	\$9,783	No	13.6

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	2014 Actuals	2015 Budget	2016 Base	2017 Base	State Match or MOE Required?	FTEs
	Program 02 Homeland Security and Emergency Management Total		\$60,613	\$78,683	\$20,145	\$20,145		42.9
Drug Enforcement Agency 16.004	Law Enforcement Assistance Narcotics & Dangerous Drugs Training(Marijuana Eradication) These funds are used in locating and eradicating illicit cannabis plants and in the investigation and prosecution of cases before the courts of the United States and the state of Minnesota involving controlled substances.	No	\$69	\$73	\$0	\$0	No	0
Department of Justice 16.741	Forensic Deoxyribonucleic Acid Backlog Reduction The goals and objectives of these programs are to improve infrastructure and analysis capacity so that DNA samples can be processed efficiently and cost-effectively and to provide needed support to allow the lab to process backlogged DNA cases that would otherwise not be analyzed in a timely manner.	No	\$850	\$149	\$0	\$0	No	.50
Department of Justice 16.560	Development of Individual Handwriting Characteristics To provide a scientific basis of what features or information needs to be involved during a forensic handwriting examination.	No	\$214	\$99	\$0	\$0	No	1
National Highway Traffic Safety Administration 20.608	Evidentiary Machine Support Responsible for the maintenance and annual certification of breath test instrumentation as well as the training of all law enforcement instrument operators.	No	\$57	\$18	\$0	\$0	No	0
National Highway Traffic Safety Administration 20.608	eCitation Program Build and/or install adapters for citations to be sent to the BCA and the courts.	No	\$70	\$1,090	\$100	\$0	No	0
National Highway Traffic Safety Administration 20.608	eCharging Program Fund additional development and deployment of DWI processing.	No	\$229	\$325	\$38	\$0	No	1
National Highway Traffic Safety Administration 20.601	DWI Analytics Perform business analysis of databases for a full DWI analysis to better understand patterns and trends of offenses.	No	\$116	\$500	\$56	\$0	No	1

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	2014 Actuals	2015 Budget	2016 Base	2017 Base	State Match or MOE Required?	FTEs
National Highway Traffic Safety Administration 20.601	Drug Detecting Lab Improvements To fund laboratory improvements that will enhance capacity by allowing the BCA to detect current drugs that are impairing drivers on the road and to streamline the drug testing process by automating urine drug screening as well as the confirmatory testing phase for both blood and urine.	No	\$283	\$0	\$0	\$0	No	0
Department of Justice 16.560	Missing Persons Grant To laboratories with capability to perform DNA analysis on samples from missing persons cases and funds identification, selection, and transportation of samples; sample analysis; and review and upload of DNA profiles into CODIS.	No	\$108	\$133	\$0	\$0	No	.50
Department of Justice 16.560	Study of Pattern Recognition Methods in Bloodstain Pattern Analysis To improve understanding of the accuracy, reliability, and measurement validity of forensic science disciplines.	No	\$118	\$0	\$0	\$0	No	0
Department of Justice 16.742	Paul Coverdell Forensic Improvement Program provides funding to the forensic science laboratory for improved efficiency and productivity of operations. This funding is available for non-DNA related casework.	No	\$39	\$34	\$0	\$0	No	1
Department of Justice 16.738	Jag Sex Offender Registration Design, develop and implement a new web-based predatory offender database.	No	\$107	\$230	\$0	\$0	No	0
Department of Justice 16.738	Gang/Violent Crime Fusion Center Gang Analyst-provides analytical case support, document preparation, and pattern and trend analysis of statewide and/or regional criminal, gang, homeland security, and all hazards activities.	No	\$2	\$67	\$0	\$0	No	1
Department of Justice 16.554	National Criminal History Improvement Program Funding enables States to improve criminal history records through technology projects that improve public safety by facilitating accurate and timely identification of persons by enhancing the quality, completeness and accessibility of the nation's criminal history record systems.	No	\$82	\$101	\$74	\$0	State Match \$16,577	1

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	2014 Actuals	2015 Budget	2016 Base	2017 Base	State Match or MOE Required?	FTEs
Department of Justice 16.710	COPS Child Sexual Predator Funds will enhance the capabilities of the Internet Crimes Against Children task force through increased investigative resources, training, and equipment that will provide for additional investigations of child sexual predators throughout the state.	No	\$3	\$0	\$0	\$0	No	0
Department of Justice 16.710	COPS Methamphetamine Funds are provided to reduce methamphetamine use in Minnesota. Funding is used to assist local law enforcement agencies by providing technical assistance and, where local jurisdictions do not have adequate funds.	No	\$9	\$0	\$0	\$0	No	0
Department of Justice 16.543	Internet Crimes Against Children Engage in proactive investigations, forensic examinations, and effective prosecutions of Internet crimes against children.	No	\$288	\$645	\$0	\$0	No	1
Department of Justice 16.738	MN Financial Crimes Infrastructure funding that supports the functioning of the MN Financial Crimes Task Force and the integration of information from multiple law enforcement agencies statewide in the investigation of financial crimes.	no	\$103	\$0	\$0	\$0	No	1
Department of Homeland Security 97.067	Minnesota Joint Analysis Center Funding supports coordination of information sharing functions between federal, state, local and tribal law enforcement agencies as well as other public safety agencies and the private sector. The center collects, evaluates, analyzes and disseminates information regarding organized criminal, terrorist and all-hazards activity in the state while complying with state and federal law to ensure the rights and privacy of all.	No	\$696	\$704	\$0	\$0	No	7
Department of Justice 16.750	Adam Walsh Design, develop and implement a new web-based predatory offender database.	No	\$267	\$131	\$0	\$0	No	0
Department of Justice 16.560	Cold Cases Enhance the identification, review, investigate and analysis of unsolved cold case homicides in our state.	No	\$130	\$107	\$0	\$0	No	1

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	2014 Actuals	2015 Budget	2016 Base	2017 Base	State Match or MOE Required?	FTEs
	Program 03 Bureau of Criminal Apprehension Total		\$3,830	\$4,406	\$268	\$0		10
Homeland Security 97.043	Funding to offer 20 additional National Fire Academy Courses to MN fire departments utilizing local instructors. Also funds instructional material.	No	22	20	24	24	No	.04
	Program 04 State Fire Marshal Total		22	20	24	24		.04
Dept. of Transportation Federal Motor Carrier Safety Administration Grants 20.218	Motor Carrier Safety Assistance Program (MCSAP) Provides financial assistance to states to reduce the number and severity of accidents and hazardous materials incidents involving commercial motor vehicles (CMV) through consistent, uniform and effective CMV safety programs.	No	\$1,135	\$2,836	\$3,990	\$3,990	Match 20% MOE \$1.16 M	5.82
	New Entrant Safety Assurance Program (NESAP) Establishes requirements to improve the safety performance of new US and Canadian motor carriers.	No	\$281	\$34	\$0	\$0	No	0
Dept. of Transportation Federal Motor Carrier Safety Administration Grants 20.233	Border Grant Ensure that commercial motor vehicles operating within the international border region perform in a safe manner and do not transport contraband materials.	No	\$176	\$94	\$270	\$270	No	0
Dept. of Transportation National Highway Traffic Safety Administration 20.616	Grants issued through the DPS Office of Traffic Safety (OTS) provide funding for Impaired Driving and Seat Belt Enforcement and Drug Recognition Experts. The State Patrol also administers grant to local agencies under Impaired Driving and Seat Belts to enforce DWI and Seat Belt Laws.	No	\$58	\$117	\$350	\$350	No	1
Dept. of Transportation Federal Highway Administration (FHWA) 20.205	Funded by MnDot; administered by MnDot and State Patrol to provide enhanced speed enforcement saturations on a statewide basis and is key tool in the Towards Zero Deaths (TZD) effort.	No	\$229	\$149	\$0	\$0	No	0

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	2014 Actuals	2015 Budget	2016 Base	2017 Base	State Match or MOE Required?	FTEs
Dept. of Transportation National Highway Traffic Safety Administration 20.608	Funds from NHTSA and grants issued through the DPS Office of Traffic Safety to provide funding for Impaired Driving. The State Patrol also administers grants to local agencies under impaired driving to enforce DWI laws and is a key tool in the Towards Zero Deaths (TZD) effort.	No	\$525	\$536	\$1,061	\$1,061	No	0
Dept. of Transportation Federal Highway Administration 20.240	Fuel enforcement project. Grant issued through MnDot from the Surface Transportation Act funding to facilitate the inspection of fuel used in motor vehicles for on-highway use to ensure proper fuel taxes have been applied.	No	\$132	\$208	\$340	\$340	No	0
Dept. of Homeland Security 97.067	Funding provided to the state after a presidentially declaration of a major disaster.	No	\$3	\$3	\$3	\$3	No	0
Dept. of Transportation National Highway Traffic Safety Administration 20.600	Grants issued through the DPS Office of Traffic Safety (OTS) provide funding for Speed, Distracted Driving and enforcement of Minnesota's Mover Over Law.	No	\$195	\$206	\$386	\$386	No	0
Dept. of Transportation National Highway Traffic Safety Administration 20.602	Grants issued through the DPS Office of Traffic Safety (OTS) provide funding for Seat Belt Enforcement. The State Patrol also administers grant to local Seat Belts to enforce Seat Belt Laws.	No	\$308	\$4	\$312	\$312	No	0
Dept. of Transportation National Highway Traffic Safety Administration 20.601	Grants issued through the DPS Office of Traffic Safety (OTS) provide funding for Impaired Driving and Seat Belt Enforcement and Drug Recognition Experts. The State Patrol also administers grant to local agencies under Impaired Driving and Seat Belts to enforce DWI and Seat Belt Laws.	No	\$228	\$27	\$255	\$255	No	0
	Program 05 State Patrol Total		\$3,270	\$4,214	\$6,967	\$6,967		6.82

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	2014 Actuals	2015 Budget	2016 Base	2017 Base	State Match or MOE Required?	FTEs
Department of Transportation Federal Motor Carrier Safety Administration 20.232	Commercial Driver's License Information System (CDLIS) Program Improvement. Used to target technical modifications to State's database in order to meet CDLIS specifications and pass structured testing, to achieve compliance with requirements of unresolved elements of the Motor Carrier Safety Improvement Act of 1999, and to address findings of the CDL audits.	No	\$1,729	\$1,545	\$500	\$500	No	0
National Highway Traffic Safety Administration 20.601	Ignition Interlock. Used to administer and oversee the Ignition Interlock Program to enhance public safety by giving eligible DWI offenders the opportunity to have ignition interlock devices installed in their vehicles to ensure they are driving safely and legally.	No	\$87	\$281	\$351	\$351	No	2.9
Homeland Security 97.089	Driver's License Security. FEMA grant to facilitate the State's ability to improve security and integrity of driver's license and identification card issuance processes to include IT systems, facilities, source document verification and the required security protection of an individual's personal identification information.	No	\$0	\$829	\$0	\$0	No	0
	Program 07 Driver & Vehicle Services Total		\$1,816	\$2,656	\$851	\$851		2.9
National Highway Traffic Safety Admin. 20.616	Train Regional Trainer & Retail Alcohol Vendor Enforcement Alcohol & Gambling Enforcement Division conducts statewide training for local law enforcement agencies to conduct alcohol awareness training in their communities to licensed alcohol retailers, tribal councils, community event officials, county health departments, community coalitions and licensing officials. The agency also provides training to local law enforcement to educate and enforce regulations prohibiting the selling and serving of alcoholic beverages to obviously intoxicated customers with the goal of taking drunk drivers off the road before they get to their vehicle.	No	\$97	\$108	\$111	\$111	No	1

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	2014 Actuals	2015 Budget	2016 Base	2017 Base	State Match or MOE Required?	FTEs
	Program 10 Alcohol and Gambling Enforcement Total		\$97	\$108	\$111	\$111		1
Transportation 20.700	Pipeline Safety Operations. Inspection and investigation of inter and intra-state pipelines.	No	\$1,419	\$1,594	\$1,594	\$1,594	MOE- by law OPS is allowed to invoice Pipeline Operators up to \$1.354 M	17.6
Transportation 20.721	Damage Prevention One Call. Investigation and enforcement pertaining to Minnesota's Damage Prevention (Gopher State One Call) laws in follow up to complaints and utility damages.	No	\$42	\$38	\$45	\$45	No	0.40
Transportation 20.720	State Damage Prevention Grant. Education, investigation and enforcement pertaining to Minnesota's Damage Prevention (Gopher State One Call) laws.	No	\$78	\$100	\$100	\$100	No	1.0
	Program 20 Office of Pipeline Safety Total		\$1,539	\$1,731	\$1,739	\$1,739		19
Department of Justice 16.576	Victims of Crime Act (VOCA) - Victim's Compensation Grant is received annually from the U.S. Department of Justice (USDJO), Office for Victims of Crime (OVC). Funds are used to reimburse crime victims and their family members for financial losses incurred due to a crime involving personal injury or death. The VOCA compensation grant is a match of state spending.	No	\$879	\$641	\$641	\$641	Match 60%	1.0
Department of Justice 16.575	Victims of Crime Act (VOCA) - Grant is received annually from USDJO, OVC. This funding is awarded to programs that provide direct support services and advocacy for victims of child abuse, domestic violence, general crime and/or sexual assault.	No	\$6,543	\$7,758	\$7,758	\$7,758	Match Admin 50% Local 25%	3.04
Department of Justice 16.588	Violence Against Women Act (VAWA) - Grant is received annually from USDJO, Office on Violence Against Women (OVW). These funds support projects that develop and strengthen effective law enforcement and prosecution strategies and strengthen victim services in cases involving violence against women.	No	\$1,083	\$2,435	\$2,435	\$2,435	Match Admin 33% Local 33%	2.61

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	2014 Actuals	2015 Budget	2016 Base	2017 Base	State Match or MOE Required?	FTEs
Department of Health and Human Services 93.671	Family Violence Prevention Services Act (FVPSA) - Grant is received annually from the U.S. Department of Health and Human Services (HHS). Grant funds are for emergency shelter and related assistance for battered women and their children.	No	\$1,485	\$1,646	\$1,646	\$1,646	Match Local .20%	.20
Department of Justice 16.017	Sexual Assault Services Program (SASP) - Grant is received annually from USDOJ, OVC. These funds are awarded to programs that provide direct intervention and related assistance for victims of sexual assault.	No	\$138	\$327	\$327	\$327	No	0
Department of Justice 16.740	Statewide Automated Victim Information and Notification (SAVIN) - Grant is one time award from USDOJ, Bureau of Justice Assistance (BJA) to enhance the state victim notification system (VINE) by upgrading the MN Department of Corrections notification system.	No	\$151	\$271	\$271	\$271	Match – 100% DOC & OJP	0
Department of Justice 16.590	Grant to encourage Arrest Policies and Enforcement of Protection Orders - Grant is a one-time award from USDOJ, OVC to a state collaborative to clarify and enhance policies and provide training to improve the response to and outcomes for victims of domestic violence, dating violence, sexual assault and stalking.	No	\$464	\$151	\$151	\$151	No	0
Department of Justice 16.738	Edward Byrne Memorial Justice Assistance Grant (JAG) - Grant is received annually from USDOJ, BJA. These funds are granted to state, tribal and local entities to support activities that will prevent and control crime and improve the functioning of the criminal and/or juvenile justice systems. This program requires that 58% of the total award be passed through to tribal or local agencies.	No	\$2,893	\$2,865	\$2,865	\$2,865	No	3.14
Department of Justice 16.593	Residential Substance Abuse Treatment for State Prisoners (RSAT) - Grant is received annually from USDOJ, BJA. Funds support the development and implementation of residential substance abuse treatment programs in state and local correctional facilities.	No	\$57	\$85	\$85	\$85	Match Admin 33% Local 33%	0

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	2014 Actuals	2015 Budget	2016 Base	2017 Base	State Match or MOE Required?	FTEs
Department of Justice 16.550	Statistical Analysis Center (SAC) - Grant is awarded from USDOJ, Bureau of Justice Statistics (BJS) to maintain and enhance the state's capacity to address criminal justice issues through collection and analysis of data.	No	\$74	\$58	\$58	\$58	No	0
Department of Justice 16.742	Paul Coverdell Forensic Science Improvement - Grant is received annually from USDOJ, National Institute of Justice (NIJ) and awarded to certified forensic labs to help improve the quality and timeliness of forensic science services.	No	\$48	\$63	\$63	\$63	No	0
Department of Justice 16.540	Juvenile Justice Title II - Grant is received from USDOJ, Office of Juvenile Justice and Delinquency Prevention (OJJDP) to assist in ensuring compliance with the four core requirements of the federal Juvenile Justice and Delinquency Prevention Act and to support activities and goals established by the state advisory group, the Juvenile Justice Advisory Committee (JJAC). A dollar for dollar match is required for the administrative portion of this award.	No	\$461	\$461	\$461	\$461	Match Admin 100%	1.0
Department of Justice 16.523	Juvenile Accountability Block Grant (JABG) - Annual formula grant received from USDOJ, OJJDP to help states establish programs that promote greater juvenile justice system accountability. Seventy-five percent of this funding must be distributed to local units of government in a formula that weighs crime data and juvenile justice expenditures.	No	\$379	\$294	\$294	\$294	Match Admin 10% Local 10% of total project cost divided by 9	.18
	Program 21 Office of Justice Programs Total		\$15,655	\$17,055	\$17,055	\$17,055		11.17
National Telecomm- unications & Information Administration 11.549	State and Local Implementation Grant Program (SLIGP): This is a formula-based, matching grant program to assist States, in collaboration with regional tribal and local jurisdictions, to perform activities related to planning for the establishment of a nationwide public safety broadband network.	No	\$124	\$2,017	\$249	\$0	Match 25%	.5

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	2014 Actuals	2015 Budget	2016 Base	2017 Base	State Match or MOE Required?	FTEs
Homeland Security Federal Emergency Management Agency 97.067	State Homeland Security Program (SHSP). Funding supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs for acts of terrorism and other catastrophic events. This funding also supports the implementation of the National Preparedness Guidelines, the National Incident Management System and the National Response Framework.	No	\$1,070	\$902	\$0	\$0	No	0
	Program 28 Emergency Communications Network Total		\$1,194	\$2,919	\$249	\$0		.5
Homeland Security Federal Emergency Management Agency 20.703	Hazardous Materials Emergency Preparedness Grant program (HMEP). Funds used to provide training for Fire Instruction and Rescue Education, Inc. (F.I.R.E.) instructors specifically related to the final curriculum and requirements of the mass and gross decontamination training course, and for portable decontamination kits.	No	\$178	\$165	\$50	\$0	Match 25%	0
	Program 29 MN Board of Firefighters Training and Education Total		\$178	\$165	\$50	\$0		0
	Federal Fund – Agency Total		\$93,087	\$116,000	\$51,764	\$51,197		

Narrative:

The Department of Public Safety receives federal funds for a wide variety of operations and projects impacting the Safety of Minnesota citizens. These grants come from a variety of federal agencies, each with their own application, award, expenditure, reporting and reimbursement processes and procedures. Most of the federal funds are ongoing grants that serve specific operations and projects implemented by the Department of Public Safety. The Department relies on these funds in the managing their budget.

Larger grants include funds for Highway Traffic Safety, Disaster Assistance, Homeland Security, Motor Carrier Safety, Impaired Driving, Pipeline Safety, and Victims of Crime. Other grants the Department receives include funds for Law Enforcement, Forensic Science, Internet Crimes Against Children, Seat Belt Enforcement, Ignition Interlock, and Violence Against Women.

Several of the federal grants require matching funds, or maintenance of effort commitments. These vary by federal agency and specific grant. The Department agrees to these commitments when accepting the federal grant award. Matches are covered with existing Department budgets and in some cases by local governments. Maintenance of effort commitments are managed within the budget and require tracking of certain expenditures and a related reporting process. Department federal awards that require a match or maintenance of effort commitment are identified in the table above.

Award estimates are based on past experience and current communication with the Department division staff and federal contacts. We do not estimate federal disaster funds for future years since it is impossible to accurately predict future disasters and their financial impact. We do not anticipate any major trends that impact funding at this time.