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**2014-15 Revised Budget - Public Safety (Tran)**

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**Mission:**

The Department of Public Safety (DPS), through its divisions works in partnership with city, county, state, federal and not-for-profit agencies to improve safety for Minnesotans and those who visit our state.

**Statewide Outcome(s):**

Public Safety supports the following statewide outcome(s).

People in Minnesota are safe.

**Context:**

DPS provides the administrative structure for nine diverse divisions focused on improving safety for Minnesotans. Additionally, the agency has four divisions that provide human resource, internal affairs, fiscal and communications support. The department supports the Governor in developing policy and programming to improve safety. The agency partners with law enforcement, traffic safety, driver and vehicle dealers and agents, emergency responders, crime prevention and crime victim professionals in advancing initiatives to improve safety and assist crime victims. Our customers include those previously noted, the legislature, the governor, other state and federal agencies, and Minnesota citizens. DPS is funded through federal, state general fund, special revenue, trunk highway and Highway User Tax Distribution dollars.

**Strategies:**

- Investigative, forensic laboratory, training and criminal justice data integration services to prevent and solve crimes.
- Services to prevent, prepare for, respond to and recover from nature and human-caused disaster.
- Training, funding and technical assistance to improve community safety and assist victims of crime.
- Training, investigation, inspection, regulatory, data collection and emergency response services to protect lives and property from fire and pipeline disintegration.
- Interpretation and enforcement of the state's liquor and gambling laws to protect the public from illegal alcohol sales and consumption and illegal gambling.
- Funding and technical assistance to prevent traffic deaths and serious injuries.
- 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.
- Regulation of motor vehicles (including vehicle dealers) and licensed drivers ensures the proper collection of fees and taxes for driver and vehicle transactions and assists in ensuring that state and federal laws pertaining to the regulation of drivers and vehicles are implemented.
- Provision of 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.

**Measuring Success:**

Deaths per vehicle mile traveled.

- Percent of Minnesotans who voluntarily wear their seatbelts.
- Number of youth involved in prevention/intervention programming.
- Percent of predatory offenders in compliance with registration requirements.
- Number of days to issue driver licenses and vehicle titles.
- Number of counties that have joined the Allied Radio Matrix for Emergency Response (ARMER) system.
- Number of fire-related fatalities.

**Public Safety - Transportation****Current, Base and Governor's Recommended Expenditures - Rev**

(Dollars in Thousands, Biennial Totals)

	General Funds	Other State Funds	Federal Funds	All Funds
Current Biennium Expenditures (FY 2012-13)	\$14,792	\$347,213	\$106,931	\$468,936
Current Law Expenditures (FY 2014-15)	\$14,317	\$372,433	\$118,902	\$505,652
Governor's Recommended Expenditures (FY2014-15)	\$17,501	\$378,154	\$118,902	\$514,557
\$ Change from FY 2014-15 Current Law to Governor's Rec	\$3,184	\$5,721	\$0	\$8,905
% Change from FY 2014-15 Current Law to Governor's Rec	22%	2%	0%	2%

**Public Safety - Transportation****Sources and Uses**

(Dollars in Thousands)

	Biennium FY14-FY15			
	General Funds	Other State Funds	Federal Funds	Total Funds
BALANCE FORWARD IN		\$69,092	\$1,767	\$70,859
REVENUE		\$187,621	\$118,677	\$306,298
TRANSFERS IN	\$9,588	\$11,796		\$21,384
APPROPRIATION	\$19,084	\$206,269	\$0	\$225,353
<b>SOURCES OF FUNDS</b>	<b>\$28,672</b>	<b>\$474,777</b>	<b>\$120,444</b>	<b>\$623,894</b>
BALANCE FORWARD OUT		\$45,645	\$1,542	\$47,187
TRANSFERS OUT	\$11,172	\$50,978		\$62,150
EXPENDITURES	\$17,501	\$378,154	\$118,902	\$514,557
PAYROLL EXPENSE	\$8,656	\$222,187	\$16,585	\$247,429
OPERATING EXPENSES	\$4,911	\$140,064	\$23,574	\$168,550
OTHER FINANCIAL TRANSACTIONS		\$11,732	\$712	\$12,445
GRANTS, AIDS AND SUBSIDIES	\$3,934	\$266	\$77,267	\$81,467
CAPITAL OUTLAY-REAL PROPERTY		\$3,904	\$763	\$4,667
<b>USES OF FUNDS</b>	<b>\$28,673</b>	<b>\$474,776</b>	<b>\$120,444</b>	<b>\$623,893</b>

## Public Safety - Transportation

### Governor's Changes

(Dollars in Thousands)

		FY 14	FY 15	FY 14-15 Biennium	FY 16	FY 17	FY 16-17 Biennium
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#### Additional Driver and Vehicle Services Staff to Reduce Turnaround Time on Vehicle Titles

The Governor recommends hiring seven additional FTE to enhance customer service related to vehicle title issuance. Current average time to research and issue a title is 87 days. The department would like to reduce this to 30 days. Additionally, DPS has applied a process improvement study which has helped streamline the process.

##### Performance Measures:

Improved performance and turnaround time for vehicle titles will be reduced to 30 days.

Other Funds	Expenditure	650	650	1,300	650	650	1,300
	<b>Net Change</b>	<b>650</b>	<b>650</b>	<b>1,300</b>	<b>650</b>	<b>650</b>	<b>1,300</b>

#### Additional Driver and Vehicle Services Staff for Facial Recognition Implementation

The Governor recommends one FTE to coordinate fraud investigation activities across all agency programs. The acquisition of facial recognition software has allowed DPS to compare photos on 11 million driver's licenses for the purpose of detecting fraud. This position is needed to ensure consistent fraud detection policies and practices are in place.

##### Performance Measures:

Performance will be measured by a reduced number of individuals found to have fraudulently obtained multiple driver licenses or Minnesota identification cards.

Other Funds	Expenditure	0	71	71	71	71	142
	<b>Net Change</b>	<b>0</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>142</b>

#### Soft Body Armor

The Governor recommends an increase to the base budget for reimbursing state police officers for 50% of the cost of their body armor. The current budget is insufficient to cover all reimbursement requests. This proposal requests an annual increase to the general fund base, and also includes a request for a new ongoing appropriation from the trunk highway fund, for reimbursing the cost of vests for state troopers.

##### Performance Measures:

Performance can be measured by the percentage of reimbursement requests that are filled in the same fiscal year.

General Fund	Expenditure	92	92	184	92	92	184
Other Funds	Expenditure	100	100	200	100	100	200
	<b>Net Change</b>	<b>192</b>	<b>192</b>	<b>384</b>	<b>192</b>	<b>192</b>	<b>384</b>

## Public Safety - Transportation

### Governor's Changes

(Dollars in Thousands)

	FY 14	FY 15	FY 14-15 Biennium	FY 16	FY 17	FY 16-17 Biennium
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#### Additional Funding for Minnesota State Patrol (MSP) Fuel Costs

The Governor recommends an increase to the state patrol's budget to offset the impact of rising gas prices. Based on actual FY 12 expenditures, the patrol will spend approximately \$7.4 million on gas in the coming biennium.

##### Performance Measures:

This investment will reduce the number of trooper vacancies held open in order to pay for rising costs of fuel

Other Funds	Expenditure	1,000	1,000	2,000	1,000	1,000	2,000
	<b>Net Change</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>

#### Driver and Vehicle Services Phone System

The Governor recommends replacing the Driver and Vehicle Services phone system. The current system can only handle 17% of incoming calls without rolling over to an operator. The request will fund a new system that has the capability to provide answers to many relatively simple questions, freeing up staff to address the more complicated calls.

##### Performance Measures:

Performance will be measured by the number of calls that are dropped, and the number of transactions completed via telephone.

Other Funds	Expenditure	0	150	150	400	250	650
	<b>Net Change</b>	<b>0</b>	<b>150</b>	<b>150</b>	<b>400</b>	<b>250</b>	<b>650</b>

#### Capitol Security

The Governor recommends \$500,000 each year as a placeholder to fund recommendations of the Capitol Security Taskforce. The report recommends increases in the number of security officers in the capitol complex.

##### Performance Measures:

This investment will increase the number of Capitol-area tenants and visitors who express a feeling of security in the Capitol complex, and a decrease in complaints related to the balancing of security and public access.

General Fund	Expenditure	500	500	1,000	500	500	1,000
	<b>Net Change</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>1,000</b>

Net All Change Items	General Fund	592	592	1,184	592	592	1,184
	Other Funds	1,750	1,971	3,721	2,221	2,071	4,292
	<b>Net Change</b>	<b>2,342</b>	<b>2,563</b>	<b>4,905</b>	<b>2,813</b>	<b>2,663</b>	<b>5,476</b>

**Public Safety - Transportation**  
**All Funds FTE by Program - Rev**

	Current	Forecast Base	Governor's Revised
<b>Program</b>	<b>FY 2013</b>	<b>FY 2015</b>	<b>FY 2015</b>
Program: Admin & Related Services	91.2	67.1	67.1
Program: State Patrol	887.7	930.2	940.2
Program: Driver & Vehicle Services	530.3	504.7	504.7
Program: Traffic Safety	18.2	18.0	18.0
Program: Pipeline Safety	16.4	17.2	17.2
<b>Public Safety - Transportation</b>	<b>1,543.8</b>	<b>1,537.2</b>	<b>1,547.2</b>

**Public Safety - Transportation****Revenue Summary**

(Dollars in Thousands)

Biennium FY14-15					
		General Fund	Other State Funds	Federal Funds	All Funds
Non Dedicated	TAXES	1,350	2,056,160		2,057,510
	DEPARTMENTAL EARNINGS	30,404	20,277		50,681
	ALL OTHER	66	13,556		13,622
	Subtotal	31,820	2,089,993		2,121,813
Dedicated	TAXES		750		750
	FEDERAL GRANTS		0	118,677	118,677
	DEPARTMENTAL EARNINGS		153,237		153,237
	INVESTMENT INCOME		15		15
	ALL OTHER		33,619	0	33,619
	Subtotal		187,621	118,677	306,298
Total		31,820	2,277,614	118,677	2,428,111



## Public Safety Admin & Related Services

<https://dps.mn.gov>

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### Statewide Outcome(s):

Admin and Related Services supports the following statewide outcome(s).

People in Minnesota are safe.

### Context:

Admin and Related Services provides support to all divisions within the Department of Public Safety (DPS) so that the agency operates properly within the administrative structure of state government.

- The Commissioner's Office provides overall leadership as it relates to goals, strategies, and outcomes for operating a complex and successful state agency.
- Fiscal and Administrative Services (FAS) provides financial oversight and ensures that all transactions occur in a timely and efficient manner.
- Human Resources ensures DPS has the right people for the positions available and that DPS manages employees effectively within state law and union contracts.
- Office of Communications ensures agency messages are timely, instructive and relevant.
- MNIT@DPS provides technical support services to the agency.

### Strategies:

- Work in partnership with DPS divisions to provide proactive solutions for department workforce needs and issues, which include recruiting and retaining great employees.
- Promote financial responsibility, efficient resource management and adherence to regulations through training, guidance, coordination and quality centralized support services.
- Deliver the department's message and responds to media requests on behalf of all divisions within DPS.

### Results:

- DPS has been successful in meeting the performance goal of promptly paying vendor invoices. Payments are centrally processed in FAS, and FAS staff works with all divisions to ensure accurate and timely processing of all payments.
- As noted below, the time to hire has decreased to meet division needs and our worker's compensation costs have been reduced.
- The DPS website has been revised to make communication with the public more effective.

Performance Measures	Previous	Current	Trend
Prompt payment of agency invoices	99.11%	99.20%	Stable
Time to hire	65 calendar days	55 calendar days	Improving
Worker's Compensation cost pool	\$1.44 million	\$1.2 million	Improving

#### Performance Measures Notes:

Minnesota Statute Section 16A.124 requires state agencies to pay valid obligations to vendors within the vendor's early payment discount period, or within 30 days following receipt of the invoice. The statewide goal for agency compliance is 98 percent. Compliance statistics are supplied by Minnesota Management and Budget.

The Time-to-Hire Measure is a metric that calculates the time it takes for a hiring supervisor to fill a vacancy. The clock starts when the supervisor sends a DPS Hiring Form to Human Resources and it stops when an offer of employment is made and accepted by a qualified candidate.

**Program: Admin & Related Services****Current, Base and Governor's Recommended Expenditures - Rev**

(Dollars in Thousands, Biennial Totals)

	<b>General Funds</b>	<b>Other State Funds</b>	<b>Federal Funds</b>	<b>All Funds</b>
Current Biennium Expenditures (FY 2012-13)	\$8,505	\$17,137	\$4,662	\$30,304
Current Law Expenditures (FY 2014-15)	\$8,032	\$17,387	\$5,540	\$30,959
Governor's Recommended Expenditures (FY2014-15)	\$8,216	\$17,587	\$5,540	\$31,343
\$ Change from FY 2014-15 Current Law to Governor's Rec	\$184	\$200	\$0	\$384
% Change from FY 2014-15 Current Law to Governor's Rec	2%	1%	0%	1%

**Program: Admin & Related Services****Sources and Uses**

(Dollars in Thousands)

	Biennium FY14-FY15			
	General Funds	Other State Funds	Federal Funds	Total Funds
BALANCE FORWARD IN		\$1,575	\$0	\$1,575
REVENUE		\$3,590	\$5,540	\$9,130
TRANSFERS IN	\$8,556	\$3,222		\$11,778
APPROPRIATION	\$9,800	\$15,456	\$0	\$25,256
<b>SOURCES OF FUNDS</b>	<b>\$18,356</b>	<b>\$23,843</b>	<b>\$5,540</b>	<b>\$47,739</b>
BALANCE FORWARD OUT		\$902	\$0	\$902
TRANSFERS OUT	\$10,140	\$5,354		\$15,494
EXPENDITURES	\$8,216	\$17,587	\$5,540	\$31,343
PAYROLL EXPENSE	\$766	\$9,583	\$260	\$10,609
OPERATING EXPENSES	\$3,516	\$7,788	\$5,280	\$16,584
OTHER FINANCIAL TRANSACTIONS		\$16		\$16
GRANTS, AIDS AND SUBSIDIES	\$3,934	\$200		\$4,134
<b>USES OF FUNDS</b>	<b>\$18,356</b>	<b>\$23,843</b>	<b>\$5,540</b>	<b>\$47,739</b>

## Public Safety State Patrol

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

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### Statewide Outcome(s):

The State Patrol supports the following statewide outcome(s).

People in Minnesota are safe.

### Context:

- The State Patrol provides for the safe and efficient movement of traffic on Minnesota's roadways. The division works to reduce crashes, increase safety, and provide for the protection of Minnesota's citizens through enforcement, education, and assistance.
- The division addresses property damage, injury, and fatal crashes on Minnesota's roadways. It also addresses traffic safety issues such as speeding, impaired driving, lack of seat belt usage, and distracted driving. Additionally, the agency is charged with commercial vehicle enforcement and education activities as well as Capitol Complex security.
- Primary customers are the 4,007,753 licensed drivers in Minnesota, operating 6,887,625 registered motor vehicles, visitors to our state, pedestrians and bicyclists, in addition to assisting other local, county, state, and federal law enforcement agencies. Additional customers include the trucking industry and federal commercial vehicle related partners. The State Patrol serves 14,000 state employees and 300,000 visitors who visit the State Capitol each year.
- Sources of funding include trunk highway funds, special revenue funds, emergency 911 funds, and federal funds. Special revenue funds include motor vehicle title transfer surcharges, disposition of drug forfeitures, portion of the seat belt violation fine money, service fees for air patrol services, escort service fees, and E911 service fees. The general fund supports security activities at the State Capitol.

### Strategies:

- The State Patrol enforces motor vehicle, commercial vehicle, and traffic related statutes to reduce the deaths, injuries, property damage, and life changing events on Minnesota's roadways.
- Educational programs and mass media efforts aim to increase voluntary compliance with driving behaviors that will make our roadways safer.
- Assists other federal, state, county, and local allied agencies in their public safety efforts.
- Strives to reduce the number of fatalities per 100 million miles traveled.
- Works with other law enforcement agencies in Minnesota, the Minnesota Department of Transportation, the Office of Traffic Safety, and other stakeholders involved in the traffic safety cause.
- The Commercial Vehicle Section works with federal partners, the trucking industry, and pupil transportation operations in Minnesota.
- The Capitol Security Section works with the employees and visitors on the Capitol Complex, including the Governor and other elected officials.

### Results:

- Traffic safety strategies in Minnesota are working, as evident in the drastic reduction in fatal crashes over the past several years.
- Aggressive seat belt education and enforcement is increasing voluntary compliance to an all-time high.
- The number of alcohol involved fatalities continues to drop overall, however the percentage of fatalities being alcohol involved has remained relatively steady, with an increase from 2010 to 2011.
- Continued refinement of Minnesota's impaired driving laws, ignition interlock program, and enforcement programs will be aimed at reducing the number and percentage of alcohol involved fatalities.
- The fatality rate for commercial vehicle involved crashes declined greatly from 2010 to 2011.

Performance Measures	Previous	Current	Trend
Fatalities per 100 million miles traveled	.72	.65	Improving
Percentage of fatal crashes involving alcohol	32%	37%	Worsening*
Voluntary seat belt compliance rate	92.3%	92.7%	Improving
Commercial Motor Vehicle fatality rate per 100 million miles traveled	.17	.09	Improving

Performance Measures Notes:

\*The total number of alcohol involved fatalities has decreased; however, the percentage of alcohol involved fatalities as increased.

**Program: State Patrol****Current, Base and Governor's Recommended Expenditures - Rev**

(Dollars in Thousands, Biennial Totals)

	General Funds	Other State Funds	Federal Funds	All Funds
Current Biennium Expenditures (FY 2012-13)	\$6,287	\$182,592	\$10,274	\$199,152
Current Law Expenditures (FY 2014-15)	\$6,285	\$181,415	\$15,963	\$203,663
Governor's Recommended Expenditures (FY2014-15)	\$9,285	\$183,415	\$15,963	\$208,663
\$ Change from FY 2014-15 Current Law to Governor's Rec	\$3,000	\$2,000	\$0	\$5,000
% Change from FY 2014-15 Current Law to Governor's Rec	48%	1%	0%	2%

**Program: State Patrol****Sources and Uses**

(Dollars in Thousands)

	Biennium FY14-FY15			
	General Funds	Other State Funds	Federal Funds	Total Funds
BALANCE FORWARD IN		\$4,525	\$1,505	\$6,030
REVENUE		\$21,469	\$15,763	\$37,232
TRANSFERS IN	\$1,032	\$4,356		\$5,388
APPROPRIATION	\$9,284	\$161,948	\$0	\$171,232
<b>SOURCES OF FUNDS</b>	<b>\$10,316</b>	<b>\$192,298</b>	<b>\$17,268</b>	<b>\$219,882</b>
BALANCE FORWARD OUT		\$4,349	\$1,305	\$5,654
TRANSFERS OUT	\$1,032	\$4,534		\$5,566
EXPENDITURES	\$9,285	\$183,415	\$15,963	\$208,663
PAYROLL EXPENSE	\$7,890	\$146,074	\$9,700	\$163,665
OPERATING EXPENSES	\$1,395	\$32,497	\$2,958	\$36,850
OTHER FINANCIAL TRANSACTIONS		\$892	\$176	\$1,069
GRANTS, AIDS AND SUBSIDIES		\$48	\$2,365	\$2,413
CAPITAL OUTLAY-REAL PROPERTY		\$3,904	\$763	\$4,667
<b>USES OF FUNDS</b>	<b>\$10,317</b>	<b>\$192,298</b>	<b>\$17,268</b>	<b>\$219,883</b>

## Public Safety Driver & Vehicle Services

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

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### Statewide Outcome(s):

Driver and Vehicle Services (DVS) supports the following statewide outcome(s).

People in Minnesota are safe.

### Context:

DVS maintains the integrity of the driver's license and ID card issuance process, the title issuance process, and the vehicle registration process in order to ensure accuracy and security, and to prevent fraud. DVS ensures the proper collection of fees and taxes which are used to support the state's transportation system and other state programs designed to protect the safety of the public. DVS operations are funded by the Driver Services Special Revenue Account and the Vehicle Services Special Revenue Account.

### Strategies:

- Annually, DVS issues over one million license plates, offering more than 70 varieties of license plate designs. The plates are produced to make roadways safer through improved accuracy, readability, and reflectivity.
- DVS conducts routine audits of users of driver and motor vehicle data to determine if access to private information is appropriate and within statutory compliance.
- DVS collects tax revenue (motor vehicle sales tax, fuel taxes on commercial vehicles, and registration taxes) and performs audits to ensure the correct payment of fees and taxes so that the state has the necessary funding to improve highway safety and roadway standards.
- DVS issues certificates of title to provide evidence of vehicle ownership, mileage and the existence of any brands, in order to protect consumers as well as to record security interests (liens) to protect financial interests of banks and lending institutions.
- DVS regulates auto dealers, deputy registrars, and DL agents and ensures the correct payment of taxes and fees in order to protect consumers.
- DVS tests driving knowledge and skills to measure the competence of driver educators and driver license applicants in order to protect the public's safety.
- DVS issues driver's licenses after verification of identity and residency to ensure one driver, one license and one driving record in order to protect the public's safety and prevent fraud.
- DVS denies and/or withdraws driving privileges from those drivers who do not qualify or violate the law in order to keep unsafe drivers off the road.
- DVS partners with local, state, and federal regulatory and law enforcement agencies to deter auto theft and identify fraud, to promote highway safety and to protect the public's safety.
- DVS is designing, building and implementing the Minnesota Licensing and Registration System (MNLARS) to meet the changing business needs of our customers and to enhance customer service.

### Results:

- Revenues are collected timely and accurately for distribution to appropriate state agencies and organizations.
- Records are promptly and accurately updated to assist law enforcement, courts and others.
- Motor vehicle fraud and theft crimes are deterred.
- Strategies to provide additional staff training in order to strengthen driver testing are working as borne out by statistics showing applicants who are taking tests are passing tests and licenses are being issued.
- Problem drivers are working toward reinstatement through programs including ignition interlock and driver diversion.
- The Driver and Vehicle Services Special Revenue accounts provide DVS with the necessary funding to carry out motor vehicle and driver services programs and regulations statewide.
- Routine audits of users are conducted to determine if access to private information is appropriate and within statutory compliance so that private data is protected.



- The implementation of internal controls and the auditing of motor vehicle and driver's license fees within 48 hours results in guaranteeing business practices are properly adhered to by DVS business partners.

Performance Measures	Previous	Current	Trend
Testing – written, road, CDL (commercial driver license)	550,908	556,700	Increasing
Vehicle Registrations issued	4,362,879	4,380,824	Increasing
Motor vehicle title certificates produced	1,205,580	1,190,451	Decreasing
Number of 24/7 self-service transaction performed	21%	21%	Stable

**Performance Measures Notes:**

Continue to assess customer needs related to the driver testing and license issuing processes by staying aware of demographic trends statewide. Adjust staffing needs as needed based on our finding through changes in work processing. Titling for new vehicles is currently at ten days and at 87 days for title transfers for used cars.

Between July 2011 and July 2012, title turnaround increased from 73 days to 95 days for certain vehicles (vehicles coming from out of state and some used cars). DVS is addressing the title backlogs through changes in work processing to reduce the backlog with the goal to decrease title turnaround to 30 days for all transaction types.

Continue to analyze current production processes, apply Lean principles, and implement process improvement changes.

Ongoing efforts to improve technology to offer timely customer service options.

**Program: Driver & Vehicle Services****Current, Base and Governor's Recommended Expenditures - Rev**

(Dollars in Thousands, Biennial Totals)

	General Funds	Other State Funds	Federal Funds	All Funds
Current Biennium Expenditures (FY 2012-13)		\$142,820	\$3,918	\$146,738
Current Law Expenditures (FY 2014-15)		\$168,237	\$8,720	\$176,957
Governor's Recommended Expenditures (FY2014-15)		\$171,758	\$8,720	\$180,478
\$ Change from FY 2014-15 Current Law to Governor's Rec		\$3,521	\$0	\$3,521
% Change from FY 2014-15 Current Law to Governor's Rec		2%	0%	2%

**Program: Driver & Vehicle Services****Sources and Uses**

(Dollars in Thousands)

	Biennium FY14-FY15			
	General Funds	Other State Funds	Federal Funds	Total Funds
BALANCE FORWARD IN		\$62,372	\$6	\$62,378
REVENUE		\$157,644	\$8,720	\$166,364
TRANSFERS IN		\$4,018		\$4,018
APPROPRIATION		\$27,995	\$0	\$27,995
<b>SOURCES OF FUNDS</b>		<b>\$252,029</b>	<b>\$8,726</b>	<b>\$260,755</b>
BALANCE FORWARD OUT		\$39,811	\$6	\$39,817
TRANSFERS OUT		\$40,460		\$40,460
EXPENDITURES		\$171,758	\$8,720	\$180,478
PAYROLL EXPENSE		\$64,389	\$753	\$65,142
OPERATING EXPENSES		\$96,647	\$7,601	\$104,248
OTHER FINANCIAL TRANSACTIONS		\$10,704	\$366	\$11,070
GRANTS, AIDS AND SUBSIDIES		\$18		\$18
<b>USES OF FUNDS</b>		<b>\$252,028</b>	<b>\$8,726</b>	<b>\$260,754</b>

## Public Safety

### Traffic Safety

<http://dps.mn.gov/divisions/ots>

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#### Statewide Outcome(s):

The Office of Traffic Safety (OTS) supports the following statewide outcome(s).

People in Minnesota are safe.

#### Context:

Traffic crashes are the number one cause of death and serious injury for Minnesotans from the age of one through 34 years. The OTS supports programs to reduce traffic fatalities and serious injuries through increasing seat belt use, decreasing impaired driving, moderating speeds and reducing distracted driving behaviors. OTS programs include crash data improvement, traffic crash analysis and program evaluation.

These programs serve Minnesota citizens, local units of government and non-profit agencies. The programs are funded by a mix of special revenue funds, trunk highway fund appropriations and approximately \$20 million from the National Highway Traffic Safety Administration (NHTSA) programs which pass through to state and local entities to address traffic safety programs.

#### Strategies:

The OTS provides approximately 160 grants to 300 local units of governments and non-profit agencies to support strategies to improve motorists' behavior by using public education and outreach, traffic enforcement, policy development, and community safety programs. The OTS 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. The OTS utilizes:

- Data driven proven countermeasures targeting populations that are overrepresented in traffic crashes which include 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.

#### Results:

The OTS has been successful in meeting performance measures that are directly related to our strategies. Factors driving the performance trend are enhanced legislation, improved driver and passenger behavior, improved vehicle safety features, improved roadways, and improved emergency medical services.

Performance Measures	Previous	Current	Trend
Traffic Fatalities	458	368	Improving
Serious Injuries	1,519	1,159	Improving
Unbelted Fatalities	145	120	Improving
Alcohol Related Fatalities	138	111	Improving

#### Performance Measures Notes:

1. Performance measures compare five year average 2006-2010 (previous) to 2011 (current).
2. The statewide observational seatbelt survey indicates 93.6 percent of front seat vehicle occupants are wearing their seatbelts.

**Program: Traffic Safety****Current, Base and Governor's Recommended Expenditures - Rev**

(Dollars in Thousands, Biennial Totals)

	General Funds	Other State Funds	Federal Funds	All Funds
Current Biennium Expenditures (FY 2012-13)		\$2,602	\$84,981	\$87,583
Current Law Expenditures (FY 2014-15)		\$2,486	\$85,331	\$87,817
Governor's Recommended Expenditures (FY2014-15)		\$2,486	\$85,331	\$87,817
\$ Change from FY 2014-15 Current Law to Governor's Rec		\$0	\$0	\$0
% Change from FY 2014-15 Current Law to Governor's Rec		0%	0%	0%

**Program: Traffic Safety****Sources and Uses**

(Dollars in Thousands)

	Biennium FY14-FY15			Total Funds
	General Funds	Other State Funds	Federal Funds	
BALANCE FORWARD IN		\$377	\$256	\$633
REVENUE		\$1,856	\$85,306	\$87,162
TRANSFERS IN		\$200		\$200
APPROPRIATION		\$870	\$0	\$870
SOURCES OF FUNDS		\$3,303	\$85,562	\$88,865
BALANCE FORWARD OUT		\$186	\$231	\$417
TRANSFERS OUT		\$630		\$630
EXPENDITURES		\$2,486	\$85,331	\$87,817
PAYROLL EXPENSE		\$631	\$3,182	\$3,813
OPERATING EXPENSES		\$1,755	\$7,137	\$8,892
OTHER FINANCIAL TRANSACTIONS		\$100	\$110	\$210
GRANTS, AIDS AND SUBSIDIES			\$74,902	\$74,902
USES OF FUNDS		\$3,302	\$85,562	\$88,864

## Public Safety

### Pipeline Safety

<http://dps.mn.gov/divisions/ops>

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#### Statewide Outcome(s):

Pipeline Safety supports the following statewide outcome(s).

People in Minnesota are safe.

#### Context:

The mission of the Office of Pipeline Safety is to protect lives, property and the environment through the implementation of a program of gas and hazardous liquid pipeline inspections, enforcement, accident investigations and education.

Pipeline Safety inspectors provide oversight of the key issues of pipeline construction, operations and maintenance, records and field evaluations, integrity management plans, employee qualification programs and drug and alcohol testing programs.

The primary customers are the general public, utility companies, excavators and underground utility locators.

The Office is funded by a mix of special revenue funds that come from pipeline safety inspection fees and federal funds that come from an agreement with the Pipeline & Hazardous Materials Safety Administration (PHMSA) within the US Department of Transportation (DOT).

#### Strategies:

- Pipeline Safety staff are responsible for statewide inspections of the natural gas and hazardous liquid pipeline facilities. As agents for the US DOT, staff inspects 9,893 miles of interstate pipelines in addition to over 63,000 miles of intrastate pipelines.
- Pipeline Safety staff inspect 30 municipal gas systems, 14 private gas distribution systems and over 90 pipeline facility operators.
- Staff responds to pipeline accidents and incidents, working cooperatively with the National Transportation Safety Board, the US DOT/PHMSA and the Minnesota Pollution Control Agency.
- Staff promote damage prevention, enforce the Gopher State One Call law (requires excavators to call before they dig and utility operators to mark their facilities), supports an emergency notification center, and maintains data and maps on pipelines.
- Staff also conduct dig safely education seminars at several utility coordinating committee events, public speaking opportunities, pipeline operator training and damage prevention seminar's.

#### Results:

- Strategies listed above are directed toward preventing accidents, fatalities, injuries and property damage. Minnesota statistics in these areas are very favorable when compared to other Midwestern States.

Performance Measures	Previous	Current	Trend
Number of damages to gas pipelines per 1,000 locates (excavations called in to the one call center)	2.16/1,000	2.19/1,000	Stable
Number of significant pipeline incidents in Minnesota	10	3	Decreasing
Number of fatalities at pipeline incidents in Minnesota	0	0	Stable

#### Performance Measures Notes:

Pipeline Safety staff respond onsite or by telephone to all damages reported in to the State Duty Officer (required for operators). Reports are completed on all damages. Education on proper/improper techniques is provided where necessary and can include warnings and penalties.

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Significant pipeline incidents data is obtained from PHMSA website. Significant is defined in terms of deaths, injuries and property damage.

Fatal pipeline incident investigations are completed in cooperation with PHMSA, the NTSB and pipeline company investigators (when appropriate).



**Program: Pipeline Safety****Current, Base and Governor's Recommended Expenditures - Rev**

(Dollars in Thousands, Biennial Totals)

	General Funds	Other State Funds	Federal Funds	All Funds
Current Biennium Expenditures (FY 2012-13)		\$2,062	\$3,096	\$5,158
Current Law Expenditures (FY 2014-15)		\$2,908	\$3,348	\$6,256
Governor's Recommended Expenditures (FY2014-15)		\$2,908	\$3,348	\$6,256
\$ Change from FY 2014-15 Current Law to Governor's Rec		\$0	\$0	\$0
% Change from FY 2014-15 Current Law to Governor's Rec		0%	0%	0%

**Program: Pipeline Safety****Sources and Uses**

(Dollars in Thousands)

Biennium FY14-FY15				
	General Funds	Other State Funds	Federal Funds	Total Funds
BALANCE FORWARD IN		\$243	\$0	\$243
REVENUE		\$3,062	\$3,348	\$6,410
SOURCES OF FUNDS		\$3,305	\$3,348	\$6,653
BALANCE FORWARD OUT		\$397		\$397
EXPENDITURES		\$2,908	\$3,348	\$6,256
PAYROLL EXPENSE		\$1,510	\$2,690	\$4,200
OPERATING EXPENSES		\$1,378	\$598	\$1,976
OTHER FINANCIAL TRANSACTIONS		\$20	\$60	\$80
USES OF FUNDS		\$3,305	\$3,348	\$6,653