



Minnesota  
Department of Transportation



Minnesota  
Department of Public Safety

Report on

# Dedicated Fund Expenditures

January 2016



Report<sup>1</sup> Prepared by

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<sup>1</sup> Each agency supplied data and information independently of the other; therefore, each agency section represents information and data from only that individual agency.

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# Legislative Requirement

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This report was completed to comply with [2015 Minnesota Session Laws, Chapter 75, Article 2, Section 56](#).

## **Sec. 56. Report on Dedicated Fund Expenditures.**

By January 15, 2016, the commissioners of transportation and public safety, in consultation with the commissioner of management and budget, shall jointly submit a report to the chairs and ranking minority members of the legislative committees with jurisdiction over transportation finance. The report must list detailed expenditures and transfers from the trunk highway fund and highway user tax distribution fund for fiscal years 2010 through 2015, and shall include information on the purpose of each expenditure.

The cost of preparing this report is estimated at: \$31,000.

# Minnesota Department of Public Safety



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

# Department of Public Safety

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

The Department of Public Safety receives federal funds, state general fund, special revenue funds, trunk highway funds and Highway User Tax Distribution funds. For purposes of this report, the divisions within the department that rely on Trunk Highway funds or Highway User Tax Distribution funds include Administration and Related Services, the BCA, DVS, OTS and the State Patrol.

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

- **Payroll** – Full time & Part Time Salary, Overtime Pay, Premium Pay, Insurance, Retirement, Unemployment, Workers Comp, and all other Payroll and Fringe Benefit payments.
- **Purchased Services** - Space Rental & Utilities, Printing & Advertising, Professional-Technical Services from Outside Vendor & from State Agencies, Computer & System Services, Communications, Mail, Freight and Delivery, Network Services, In-State & Out-State Travel.
- **Supplies** – All Office Supplies, Material & Parts, Gasoline & Diesel Fuel, Computer-related Parts & Supplies, Laboratory/Medical Supplies, Food (Not for Food Service).
- **Repairs** – Repairs to Equipment and Furniture, Repair and Alteration to Buildings, Maintenance Contracts, Other Repairs and Alterations.
- **Equipment Capital** – Equipment purchases of \$30,000 or more with a useful life of 2 or more years, including Land, Buildings, Leases, Equipment, and Machinery, Motor Vehicles, Computers & Peripherals, Software Applications, Lab & Medical Equipment, Communications Equipment.
- **Equipment Non-Capital** – Equipment purchases of under \$30,000 but more than \$5,000, including Equipment, Machinery, Motor Vehicles, Computers & Peripherals, Lab & Medical Equipment, Communications Equipment.

# Bureau of Criminal Apprehension

The Bureau of Criminal Apprehension prevents, investigates and solves crimes by working with its criminal justice partners. The BCA contributes to the agency's mission by providing specialized services and expertise to assist Minnesota criminal justice agencies. The funding appropriated to the Minnesota BCA Forensic Science Service from the Trunk Highway Fund is used for DWI-related laboratory expenses to improve the safety of state highways. Trunk highway funding for BCA covers 90 percent of DWI-related expenses incurred by the laboratory as a whole. Of this, approximately \$234,000 of this is used for non-DWI purposes. In addition, the BCA uses approximately \$460,000 of its General Fund appropriation for DWI purposes.

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

All tests supported by the Breath Alcohol Calibration Laboratory are related to DWI enforcement and highway safety. The TH appropriation funds 100 percent of this lab.

- 2013: 21,915 tests performed
- 2014: 21,058 tests performed
- 2015 (through 9/30/15): 16,538 tests performed (projection of 22,000 tests)

On average, 84 percent of the following laboratory tests performed for 2013, 2014 and through September 2015 were related to DWI enforcement. The Trunk Highway appropriation funds approximately 90 percent of the Alcohol/Toxicology lab.

- 2013: 5,924 alcohol cases and 6,233 toxicology tests
- 2014: 4,940 alcohol cases and 6,332 toxicology tests
- 2015 (as of 9/30/15): 3,646 alcohol cases and 5,194 toxicology tests

The percentage of cases requiring toxicological analysis has increased from 32 percent to 44 percent over the last 5 years. Toxicology analysis is more costly than alcohol testing requiring several weeks of work, lab supplies and reagents. This funding is essential for the Toxicology and Breath Alcohol Calibration laboratories to continue to meet the demands of law enforcement partners as BCA works together with its partners to keep Minnesota roads safe. Further analysis of cases from stops on trunk highway versus other roadways is not possible due to limited available data.



Bureau of Criminal Apprehension								
Budget Activity		2010	2011	2012	2013	2014	2015	
Trunk Highway Fund	P	Payroll	1,510,381	1,413,541	1,503,544	1,484,703	1,560,434	1,694,414
	NP	Purchased Services	182,938	116,460	59,597	41,708	112,406	156,654
	NP	Supplies	171,341	339,100	239,037	225,208	235,788	375,558
	NP	Repairs	34,217	57,661	41,273	63,419	77,568	173,937
	NP	Equipment Capital	-	-	24,872	88,505	33,837	24,131
	NP	Equipment Non-Capital	25,471	8,905	12,799	8,502	45,680	206
	NP	Other	1,028	6,426	4,550	-	33,594	2,689
	<b>Total</b>		<b>1,925,376</b>	<b>1,942,093</b>	<b>1,885,672</b>	<b>1,912,045</b>	<b>2,099,307</b>	<b>2,427,589</b>

Bureau of Criminal Apprehension								
Budget Activity		2010	2011	2012	2013	2014	2015	
Other	P	Payroll	28,128,008	29,153,145	28,591,915	29,839,522	31,787,430	32,226,710
	NP	Purchased Services	16,094,646	15,086,756	14,626,487	14,820,097	12,577,362	11,765,056
	NP	Supplies	2,209,097	2,835,064	2,418,360	2,764,095	1,567,974	2,065,079
	NP	Repairs	719,564	860,536	715,838	774,158	508,378	250,673
	NP	Equipment Capital	-	-	480,485	1,483,218	1,024,210	484,445
	NP	Equipment Non-Capital	1,920,795	3,776,327	1,957,992	1,463,603	1,230,339	1,411,357
	NP	Other	2,020,174	2,165,957	2,680,117	1,284,460	2,354,185	2,383,464
	<b>Total</b>		<b>51,092,284</b>	<b>53,877,785</b>	<b>51,471,194</b>	<b>52,429,153</b>	<b>51,049,878</b>	<b>50,586,784</b>

## Driver and Vehicle Services

During the time period of the report, Driver and Vehicle Services received more than \$8 million dollars per year from the HUTD fund to implement the vehicle services license plate program per [MS 168.381](#). The statute directs the Department of Corrections to produce the plates using the specifications set by the Commissioner of Public Safety. The statute also directs that funds be appropriated by the legislature from the HUTD to carry out the terms and provisions of this section. In addition, the statute directs that a sufficient sum be appropriated from the vehicle services fund to pay the costs of purchasing, delivering, and mailing plates, registration stickers, and registration notices.

During the 2015 Session, [Chapter 75](#) ended the use of HUTD funding for this purpose and directed DVS to use funds in the Vehicle Services Account during the FY 2016 and FY 2017 biennium. Laws of Minnesota 2015, [Chapter 75](#) re-establishes the base appropriation from the HUTD for FY 2018 and FY 2019 at \$8,236,000.

		Driver and Vehicle Service						
Budget Activity		2010	2011	2012	2013	2014	2015	
HUTD	P	Payroll	-	-	-	-	-	
	NP	Purchased Services	2,903,103	2,906,166	8,095,114	8,376,886	8,233,597	8,238,403
	NP	Supplies	5,084,205	5,323,133	-	-	-	-
	NP	Repairs	-	-	-	-	-	-
	NP	Equipment Capital	-	-	-	-	-	-
	NP	Equipment Non-Capital	-	-	-	-	-	-
	NP	Other	-	-	-	-	-	-
	Total		7,987,308	8,229,299	8,095,114	8,376,886	8,233,597	8,238,403

		Driver and Vehicle Service						
Budget Activity		2010	2011	2012	2013	2014	2015	
Other	P	Payroll	29,031,190	29,571,976	27,757,204	29,661,550	31,415,700	32,901,756
	NP	Purchased Services	9,164,184	9,415,125	14,107,977	18,369,931	18,777,801	18,770,616
	NP	Supplies	1,641,478	1,967,979	331,259	281,919	730,518	1,127,617
	NP	Repairs	230,352	254,548	270,308	172,607	573,110	104,202
	NP	Equipment Capital	-	-	17,847	224,493	-	-
	NP	Equipment Non-Capital	169,475	320,626	461,996	511,728	208,217	184,930
	NP	Other	6,055,556	6,459,272	6,993,153	6,764,050	4,229,978	7,511,739
	Total		46,292,235	47,989,526	49,939,744	55,986,278	55,935,324	60,600,860

# Office of Traffic Safety

The Office of Traffic Safety supports programs to reduce traffic fatalities and serious injuries by promoting and supporting efforts to increase seat belt use, decrease impaired driving, moderate speeds, and reduce distracted driving behavior. The office provides funding to support public education and outreach, traffic enforcement, policy development, and community traffic safety programs. The Trunk Highway Fund appropriation made to this office is used for the required state match to secure federal funds.

Office of Traffic Safety								
Budget Activity		2010	2011	2012	2013	2014	2015	
Trunk Highway Fund	P	Payroll	175,444	233,808	221,790	262,933	269,195	258,911
	NP	Purchased Services	75,695	93,075	92,020	67,197	79,844	84,702
	NP	Supplies	6,808	5,863	16,809	7,237	13,956	6,594
	NP	Repairs	581	-	2,602	2,400	2,709	6,517
	NP	Equipment Capital	-	-	-	-	-	-
	NP	Equipment Non-Capital	2,135	2,091	4,382	10,223	6,896	9,809
	NP	Other	4,935	6,959	6,890	10,178	17,682	17,526
	Total		265,598	341,796	344,493	360,168	390,282	384,059

Office of Traffic Safety								
Budget Activity		2010	2011	2012	2013	2014	2015	
Other	P	Payroll	1,250,889	1,258,353	1,166,585	1,282,067	1,378,621	1,485,850
	NP	Purchased Services	1,413,242	1,417,466	1,383,105	1,424,939	1,878,577	4,024,419
	NP	Supplies	280,158	295,868	252,777	297,042	324,729	221,846
	NP	Repairs	95,650	107,566	106,328	105,235	106,446	90,493
	NP	Equipment Capital	-	-	28,080	2,987	-	31,737
	NP	Equipment Non-Capital	275,902	427,845	264,318	267,431	188,069	219,692
	NP	Other	15,473,549	21,261,173	13,870,539	9,406,126	6,033,062	7,787,883
	Total		18,789,390	24,768,271	17,071,732	12,785,827	9,909,504	13,861,920

# State Patrol

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

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

State Patrol								
Budget Activity		2010	2011	2012	2013	2014	2015	
Trunk Highway Fund	P	Payroll	66,105,657	66,317,814	65,845,501	66,352,489	68,301,175	72,859,516
	NP	Purchased Services	2,977,834	3,383,678	2,772,750	3,469,662	2,994,912	3,360,368
	NP	Supplies	3,769,301	5,327,690	5,051,416	5,439,058	4,645,659	5,627,305
	NP	Repairs	1,534,810	2,896,108	1,148,234	1,252,333	696,481	1,319,080
	NP	Equipment Capital	-	-	225,379	1,058,572	817	104,965
	NP	Equipment Non-Capital	1,026,085	3,817,124	403,320	2,602,250	458,283	4,359,846
	NP	Other	419,520	620,385	656,110	883,896	1,041,469	1,065,634
	Total		75,833,207	82,362,799	76,102,710	81,058,260	78,138,796	88,696,714

State Patrol								
Budget Activity		2010	2011	2012	2013	2014	2015	
HUTD	P	Payroll	-	172,116	675,128	687,854	611,083	773,666
	NP	Purchased Services	77,664	73,134	63,994	23,540	8,276	60,313
	NP	Supplies	-	-	1,959	885	-	7,873
	NP	Repairs	-	-	-	-	-	-
	NP	Equipment Capital	-	-	-	-	-	-
	NP	Equipment Non-Capital	-	-	-	-	-	105,838
	NP	Other	-	-	29,555	15,483	-	-
	Total		77,664	245,250	770,636	727,762	619,359	947,690

State Patrol								
Budget Activity		2010	2011	2012	2013	2014	2015	
Other	P	Payroll	12,267,621	11,816,850	10,815,659	10,402,537	11,739,705	12,065,651
	NP	Purchased Services	1,460,635	272,967	137,665	614,514	142,892	94,673
	NP	Supplies	1,262,815	1,180,355	1,337,795	1,652,007	1,318,726	1,168,556
	NP	Repairs	1,366,325	733,957	886,447	1,305,719	1,452,425	987,379
	NP	Equipment Capital	-	-	2,728,636	1,942,924	-	511,722
	NP	Equipment Non-Capital	3,261,983	3,902,522	209,541	825,342	1,802,170	3,757,549
	NP	Other	4,146,321	448,183	196,885	1,063,595	358,067	73,349
	Total		23,765,700	18,354,834	16,312,628	17,806,638	16,813,985	18,658,879

## Patrolling Highways

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

Based on an analysis of State Patrol Computer Aided Dispatch information, State Patrol engages in non-direct trunk highway activities less than 1 percent of the time. These non-direct trunk highway activities include aiding and assisting other law enforcement agencies.

State Patrol aircraft fly an average of 18-26 percent (2013-2015) of the time on requests made by other law enforcement agencies for services not related to trunk highway, but within the statutory language set forth in [MS 299D.07](#). Requests for services that are not related to trunk highway purposes are most often search and rescue missions. [MS 299D.07](#) allows the commissioner of public safety to retain, acquire, maintain and operate helicopters and fixed wing aircraft for the purposes of the State Patrol and the Bureau of Criminal Apprehension and for any other law enforcement purpose that the commissioner determines is appropriate.

Patrolling Highways								
Budget Activity		2010	2011	2012	2013	2014	2015	
Trunk Highway Fund	P	Payroll	59,898,847	59,716,807	59,587,508	60,238,868	62,707,927	65,663,697
	NP	Purchased Services	2,720,452	3,060,173	2,496,911	2,815,746	2,711,607	3,053,350
	NP	Supplies	3,541,713	5,003,380	4,739,327	5,108,753	4,351,608	4,900,020
	NP	Repairs	1,406,269	2,733,052	1,076,892	1,146,330	569,294	1,247,386
	NP	Equipment Capital	-	-	197,374	924,206	817	104,965
	NP	Equipment Non-Capital	808,094	3,163,433	401,426	1,747,599	149,103	3,740,938
	NP	Other	249,304	414,094	620,100	854,706	1,029,316	1,045,318
	Total		68,624,679	74,090,939	69,119,538	72,836,208	71,519,672	79,755,674

Patrolling Highways								
Budget Activity		2010	2011	2012	2013	2014	2015	
HUTD	P	Payroll	-	172,116	675,128	687,854	611,083	773,666
	NP	Purchased Services	77,664	73,134	63,994	23,540	8,276	60,313
	NP	Supplies	-	-	1,959	885	-	7,873
	NP	Repairs	-	-	-	-	-	-
	NP	Equipment Capital	-	-	-	-	-	-
	NP	Equipment Non-Capital	-	-	-	-	-	105,838
	NP	Other	-	-	29,555	15,483	-	-
	Total		77,664	245,250	770,636	727,762	619,359	947,690

## Commercial Vehicle Enforcement

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

		Commercial Vehicle Enforcement						
Budget Activity		2010	2011	2012	2013	2014	2015	
Trunk Highway Fund	P	Payroll	6,206,810	6,601,007	6,257,993	6,113,621	5,593,248	7,195,819
	NP	Purchased Services	257,382	323,505	275,839	653,916	283,305	307,018
	NP	Supplies	227,588	324,310	312,089	330,305	294,051	727,285
	NP	Repairs	128,541	163,056	71,342	106,003	127,187	71,694
	NP	Equipment Capital	-	-	28,005	134,366	-	-
	NP	Equipment Non-Capital	217,991	653,691	1,894	854,651	309,180	618,908
	NP	Other	170,216	206,291	36,010	29,190	12,153	20,316
	Total		7,208,528	8,271,860	6,983,172	8,222,052	6,619,124	8,941,040

# Administration and Related Services

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

Approximately 41 percent of the 2046 FTEs at DPS are employed with activities related to trunk highway operations, including staff working for Administration and Fiscal Services. Using 2015 expenditure information, TH and HUTD funds comprised approximately 54 percent of expenditures (as legislatively appropriated) for Administration and Fiscal Services (excluding pass through dollars).

		Administration						
Budget Activity		2010	2011	2012	2013	2014	2015	
Trunk Highway Fund	P	Payroll	4,662,099	5,084,172	4,896,280	5,152,994	5,242,897	5,472,394
	NP	Purchased Services	797,511	1,029,071	947,260	860,708	678,298	556,295
	NP	Supplies	50,227	68,071	34,920	64,074	20,921	34,873
	NP	Repairs	17,825	32,979	29,005	12,357	51,262	7,117
	NP	Equipment Capital	-	-	-	-	-	-
	NP	Equipment Non-Capital	52,180	247,554	48,899	127,517	106,597	59,225
	NP	Other	104,408	123,909	113,516	163,724	121,409	214,308
	<b>Total</b>		<b>5,684,250</b>	<b>6,585,756</b>	<b>6,069,880</b>	<b>6,381,374</b>	<b>6,221,384</b>	<b>6,344,212</b>

		Administration						
Budget Activity		2010	2011	2012	2013	2014	2015	
HUTD	P	Payroll	-	-	-	-	-	-
	NP	Purchased Services	9,220	1,786	-	53,326	19,000	44,783
	NP	Supplies	39	173	-	6,989	-	-
	NP	Repairs	-	-	-	1,640	-	-
	NP	Equipment Capital	-	-	-	-	-	-
	NP	Equipment Non-Capital	1,951	5,572	210	8,868	-	-
	NP	Other	35,471	37,569	30,963	15,325	18,038	26,179
	<b>Total</b>		<b>46,681</b>	<b>45,100</b>	<b>31,173</b>	<b>86,148</b>	<b>37,038</b>	<b>70,962</b>

		Administration						
Budget Activity		2010	2011	2012	2013	2014	2015	
Other	P	Payroll	2,202,244	2,008,011	2,390,328	2,485,099	2,545,072	2,472,862
	NP	Purchased Services	3,528,155	3,473,971	2,057,181	4,065,926	4,103,369	2,465,677
	NP	Supplies	44,299	37,749	32,603	28,617	17,553	8,479
	NP	Repairs	47,388	73,523	63,845	99,408	151,310	304
	NP	Equipment Capital	-	-	-	-	118	-
	NP	Equipment Non-Capital	40,613	146,981	17,792	114,745	29,302	5,862
	NP	Other	2,841,635	2,767,988	12,746,885	2,852,224	3,770,684	2,599,906
	<b>Total</b>		<b>8,704,334</b>	<b>8,508,223</b>	<b>17,308,634</b>	<b>9,646,019</b>	<b>10,617,408</b>	<b>7,553,090</b>

## Public Safety Support

Funding for Public Safety Support includes funding for the Office of the Commissioner, the Department's Fiscal and Administrative Services division and Human Resources. The Commissioner's Office oversees all department staff, programming and activities including those directly related to trunk highway purposes. The Commissioner's office currently has seven full-time staff: Commissioner, Deputy Commissioner, Assistant Commissioner, Legal Counsel, Legislative/Government Affairs Director, Executive Aide, and Office Support staff person. The Commissioner's office budget also includes the work of the Internal Affairs/Affirmative Action Director and other program administration. The Commissioner's office also receives General Fund appropriations to administer the public safety officer's benefit program and the soft body armor reimbursement program.

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

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

Administration: Public Safety Support								
Budget Activity		2010	2011	2012	2013	2014	2015	
Trunk Highway Fund	P	Payroll	2,686,659	2,999,636	2,777,366	2,885,227	2,806,375	2,857,035
	NP	Purchased Services	438,858	458,136	477,540	479,630	466,319	465,922
	NP	Supplies	13,716	19,617	24,673	37,445	18,268	33,684
	NP	Repairs	2,568	6,495	5,402	7,523	3,558	7,117
	NP	Equipment Capital	-	-	-	-	-	-
	NP	Equipment Non-Capital	8,064	72,443	31,095	32,610	103,440	56,405
	NP	Other	87,205	100,121	101,164	128,016	112,152	199,439
	<b>Total</b>		<b>3,237,070</b>	<b>3,656,448</b>	<b>3,417,240</b>	<b>3,570,451</b>	<b>3,510,112</b>	<b>3,619,602</b>

Administration: Public Safety Support								
Budget Activity		2010	2011	2012	2013	2014	2015	
HUTD	P	Payroll	-	-	-	-	-	
	NP	Purchased Services	-	-	-	14,957	-	25,783
	NP	Supplies	-	-	-	6,989	-	-
	NP	Repairs	-	-	-	1,640	-	-
	NP	Equipment Capital	-	-	-	-	-	-
	NP	Equipment Non-Capital	-	-	-	8,868	-	-
	NP	Other	32,808	31,205	30,963	15,325	18,038	26,179
	<b>Total</b>		<b>32,808</b>	<b>31,205</b>	<b>30,963</b>	<b>47,779</b>	<b>18,038</b>	<b>51,962</b>

Administration: Public Safety Support								
Budget Activity		2010	2011	2012	2013	2014	2015	
Other	P	Payroll	1,218,842	1,050,330	1,552,816	1,511,879	1,590,041	1,659,512
	NP	Purchased Services	144,286	28,205	126,622	135,838	139,731	166,262
	NP	Supplies	18,746	5,812	3,335	3,537	3,453	7,862
	NP	Repairs	630	2,177	3,688	333	1,144	304
	NP	Equipment Capital	-	-	-	-	-	-
	NP	Equipment Non-Capital	8,736	21,955	8,324	3,603	2,501	393
	NP	Other	2,771,377	2,675,702	11,708,732	2,801,354	3,736,210	2,565,432
	<b>Total</b>		<b>4,162,617</b>	<b>3,784,181</b>	<b>13,403,517</b>	<b>4,456,544</b>	<b>5,473,080</b>	<b>4,399,765</b>



## Office of Communications

The Office of Communications provides public information to media, promotes departmental programming and initiatives, prepares public education campaigns and materials and manages website content and social media for all divisions.

		Administration: Communications						
		Budget Activity	2010	2011	2012	2013	2014	2015
Trunk Highway Fund	P	Payroll	308,447	266,508	285,484	272,467	313,415	310,894
	NP	Purchased Services	57,226	78,667	77,741	88,554	66,087	65,394
	NP	Supplies	1,685	2,470	2,345	6,083	1,894	1,189
	NP	Repairs	673	842	498	335	-	-
	NP	Equipment Capital	-	-	-	-	-	-
	NP	Equipment Non-Capital	3,236	1,434	12,477	17,688	1,961	2,820
	NP	Other	7,673	5,275	3,616	11,637	5,165	14,869
	<b>Total</b>			<b>378,940</b>	<b>355,196</b>	<b>382,161</b>	<b>396,764</b>	<b>388,522</b>

		Administration: Communications						
		Budget Activity	2010	2011	2012	2013	2014	2015
HUTD	P	Payroll	-	-	-	-	-	-
	NP	Purchased Services	-	-	-	579	-	-
	NP	Supplies	-	-	-	-	-	-
	NP	Repairs	-	-	-	-	-	-
	NP	Equipment Capital	-	-	-	-	-	-
	NP	Equipment Non-Capital	-	-	-	-	-	-
	NP	Other	-	-	-	-	-	-
	<b>Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>579</b>	<b>-</b>

		Administration: Communications						
		Budget Activity	2010	2011	2012	2013	2014	2015
Other	P	Payroll	309,432	204,201	175,349	254,058	334,117	302,916
	NP	Purchased Services	2,533,644	2,814,072	1,347,859	3,433,339	3,514,583	1,582,036
	NP	Supplies	13,197	16,730	14,877	4,512	1,345	549
	NP	Repairs	-	-	172	-	-	-
	NP	Equipment Capital	-	-	-	-	-	-
	NP	Equipment Non-Capital	-	10,613	755	17,508	330	1,424
	NP	Other	34,580	73,557	1,032,120	31,748	13,262	13,950
	<b>Total</b>			<b>2,890,853</b>	<b>3,119,173</b>	<b>2,571,132</b>	<b>3,741,165</b>	<b>3,863,637</b>

## Technology Services

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

Administration: Technology Services								
Budget Activity		2010	2011	2012	2013	2014	2015	
Trunk Highway Fund	P	Payroll	1,666,993	1,818,028	1,833,430	1,995,301	2,123,107	2,304,465
	NP	Purchased Services	301,427	492,268	391,979	292,524	145,892	24,979
	NP	Supplies	34,826	45,984	7,902	20,546	759	-
	NP	Repairs	14,584	25,642	23,105	4,499	47,704	-
	NP	Equipment Capital	-	-	-	-	-	-
	NP	Equipment Non-Capital	40,880	173,677	5,326	77,219	1,196	-
	NP	Other	9,530	18,513	8,736	24,071	4,092	-
	<b>Total</b>		<b>2,068,240</b>	<b>2,574,112</b>	<b>2,270,478</b>	<b>2,414,160</b>	<b>2,322,750</b>	<b>2,329,444</b>

Administration: Technology Services								
Budget Activity		2010	2011	2012	2013	2014	2015	
HUTD	P	Payroll	-	-	-	-	-	-
	NP	Purchased Services	9,220	1,786	-	37,790	19,000	19,000
	NP	Supplies	39	173	-	-	-	-
	NP	Repairs	-	-	-	-	-	-
	NP	Equipment Capital	-	-	-	-	-	-
	NP	Equipment Non-Capital	1,951	5,572	210	-	-	-
	NP	Other	2,663	6,364	-	-	-	-
	<b>Total</b>		<b>13,873</b>	<b>13,895</b>	<b>210</b>	<b>37,790</b>	<b>19,000</b>	<b>19,000</b>

Administration: Technology Services								
Budget Activity		2010	2011	2012	2013	2014	2015	
Other	P	Payroll	673,970	753,480	662,163	719,162	620,914	510,434
	NP	Purchased Services	850,225	631,694	582,700	496,749	449,055	717,379
	NP	Supplies	12,356	15,207	14,391	20,568	12,755	68
	NP	Repairs	46,758	71,346	59,985	99,075	150,166	-
	NP	Equipment Capital	-	-	-	-	118	-
	NP	Equipment Non-Capital	31,877	114,413	1,128	93,634	26,471	-
	NP	Other	35,678	18,729	6,033	19,122	21,212	20,524
	<b>Total</b>		<b>1,650,864</b>	<b>1,604,869</b>	<b>1,326,400</b>	<b>1,448,310</b>	<b>1,280,691</b>	<b>1,248,405</b>

# Transfers

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For the time period covered in this report, the Department of Public Safety was required to complete a series of transfers.

- \$792,000 in each year is from the general fund to the trunk highway fund to reimburse the THF for expenses not related to the fund.
- \$610,000 in each year is from the HUTD to the trunk highway fund to reimburse the THF for expenses not related to the fund.
- \$710,000 each year from the HUTD fund to the General Fund.

2010-2015 HUTD Transfers: HIGHWAY USER TAX DISTRIBUTION						
Transfers Out	2010 <sup>2</sup>	2011 <sup>2</sup>	2012 <sup>3</sup>	2013 <sup>3</sup>	2014 <sup>4</sup>	2015 <sup>4</sup>
Trunk Highway Fund <sup>5</sup>	610,000	610,000	610,000	610,000	610,000	610,000
General Fund <sup>6</sup>	716,000	716,000	716,000	716,000	716,000	716,000
<b>Transfers Out Total</b>	<b>1,326,000</b>	<b>1,326,000</b>	<b>1,326,000</b>	<b>1,326,000</b>	<b>1,326,000</b>	<b>1,326,000</b>

2010-2015 GF Transfers: GENERAL FUND						
Transfers Out	2010 <sup>2</sup>	2011 <sup>2</sup>	2012 <sup>3</sup>	2013 <sup>3</sup>	2014 <sup>4</sup>	2015 <sup>4</sup>
Trunk Highway Fund <sup>7</sup>	792,000	792,000	792,000	792,000	792,000	792,000
<b>Transfers Out Total</b>	<b>792,000</b>	<b>792,000</b>	<b>792,000</b>	<b>792,000</b>	<b>792,000</b>	<b>792,000</b>

<sup>2</sup> [Laws 2009, Chapter 36, Article 1, Section 5, Subdivision 2 \(b\)](#)

<sup>3</sup> [Laws 2011, 1st special Session, Chapter 3, Article 1, Section 5, Subdivision 2 \(b\)](#)

<sup>4</sup> [Laws 2013, Chapter 117, Article 1, Section 5, Subdivision 2 \(b\)](#)

<sup>5</sup> Per Law, appropriated from the HUTD to reimburse the THF for expenses not related to the fund. These represent amounts appropriated out of THF for HUTD purposes in the Admin & Related Services Program.

<sup>6</sup> Per Law, appropriated from the HUTD to reimburse the General Fund for expenses not related to the fund. These represent amounts appropriated out of the General Fund for operations of the Criminal Justice Data Network relates to driver and motor vehicle licensing.

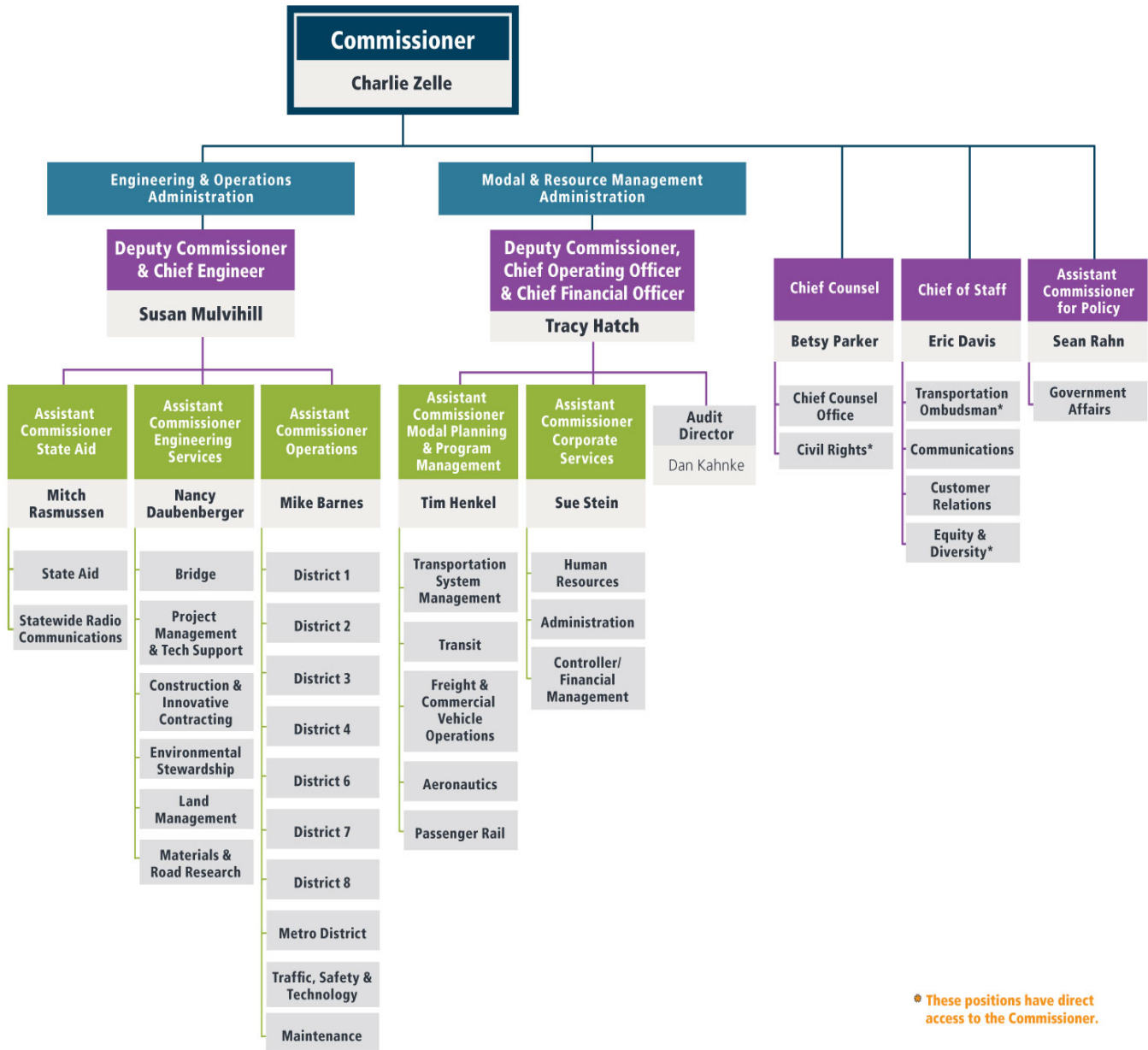
<sup>7</sup> Per Law, appropriated from the General Fund to reimburse the THF for expenses not related to the fund. These represent amounts appropriated out of the THF for General Fund purposes in the Admin & Related Services Program.

# *Minnesota Department of* **Transportation**



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

# MnDOT Organizational Structure



# Department of Transportation

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The Minnesota Department of Transportation's organizational structure includes five divisions as represented on the organizational chart on page 21. The five divisions include: Operations, Engineering Services, Modal Planning and Program Management, State Aid and Corporate Services.

There have been some changes to the organizational structure since 2010. These changes will be noted within the division or office narrative.

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

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

- **Payroll** – Full time & part time salary, overtime pay, premium pay, insurance, retirement, unemployment, workers comp and all other payroll and fringe benefit payments.
- **Purchased Services** - Space rental and utilities, printing and advertising, professional-technical services from outside vendors & from state agencies, computer and system services, communications, freight and delivery, network services, in-state and out-state travel.
- **Supplies** –All road maintenance supplies, materials and parts, all office supplies, material and parts, gasoline and diesel fuel, computer related parts and supplies.
- **Repairs** – Repairs to equipment and furniture, repair and alteration to buildings, maintenance contracts, other repairs and alterations.
- **Equipment Capital** – Equipment purchases of \$30,000 or more with a useful life of two or more years, include: land, buildings, leases, equipment, and machinery, motor vehicles, computers and peripherals, software applications and communications equipment.
- **Equipment Non-Capital** – Equipment purchases of less than \$30,000 but more than \$5,000, including equipment, machinery, motor vehicles, computers and peripherals and communications equipment.
- Other table notes are:
  - All amounts are in thousands.
  - Variances from annual official published budgetary fund statements are due to timing and rounding.
  - There are expenditure lines with negative balances throughout this report. The amounts are not material and the majority of them represent transactions made to move expenditures to either correct an error or to more accurately reflect program costs.

# Operations Division

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## MnDOT Districts

MnDOT district spending falls into the following budget activities:

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

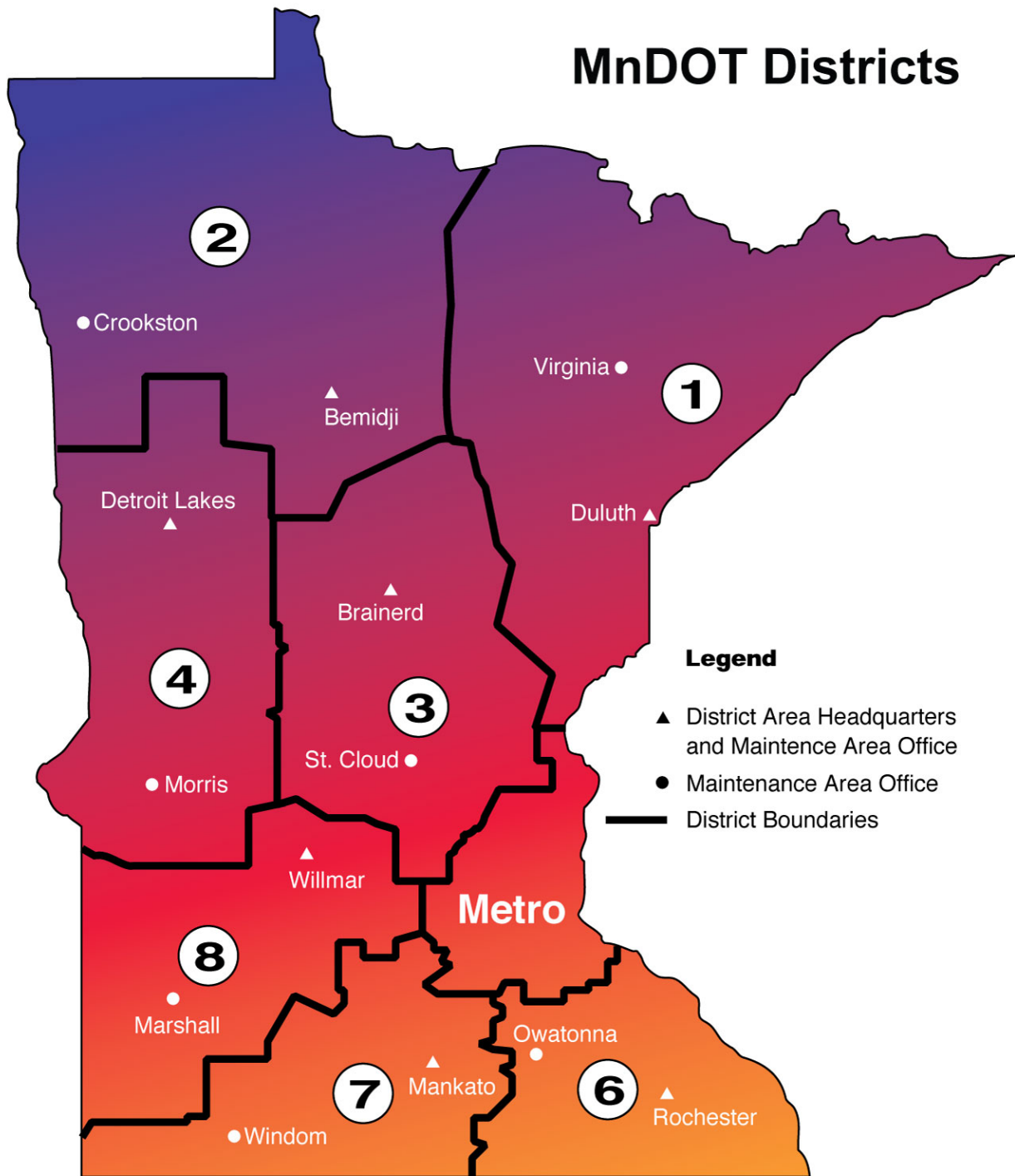
Funding listed includes special investment programs, such as the Corridors of Commerce, 2008 Chapter 152 programs, Transportation Economic Development grants, Federal Economic Development Administration grant dollars, Corridor Investment Management Strategy dollars, etc.

Spending tends to vary across years with the first year of a biennium being more conservative holding spending down in case snow and ice needs are high in the second year.

In fiscal years 2010-11 trunk highway spending was markedly lower than in fiscal years 2012-15 because the state road construction funding was moved into the districts beginning in fiscal year 2012. Prior to 2012 the SRC funds were managed centrally in the Transportation System Management office.

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

# MnDOT District Map





## District 1

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

- Total TH lane miles – 3,710
- National Highway System lane miles – 1,982
- Interstate system lane miles – 394
- Bridges that are 10 feet or greater – 567
- About 37,000 signs and over 80 signals
- There are 20 airports and 5 public transit systems
- The 19 truck stations house some 99 snow removal trucks and 127 cars, pickups and vans

DISTRICT 1								
Operations & Maintenance								
Budget Activity		2010	2011	2012	2013	2014	2015	
Trunk Highway Fund	P	Payroll	14,264	14,701	13,708	14,916	15,715	14,592
	NP	Purchased Services	1,571	1,663	1,785	1,815	2,014	1,883
	NP	Supplies	5,744	8,074	6,137	9,657	8,914	8,760
	NP	Repairs	341	324	221	273	218	170
	NP	Equipment Capital	416	1,260	677	3,134	801	2,889
	NP	Equipment Non-Capital	-	-	206	696	197	633
	NP	Other	(77)	(104)	(27)	1,210	(174)	(91)
Program Planning & Delivery								
Trunk Highway Fund	P	Payroll	11,610	11,737	10,296	10,905	11,124	10,689
	NP	Purchased Services	322	315	216	389	457	1,223
	NP	Supplies	318	572	643	1,306	580	372
	NP	Repairs	1	5	3	104	4	1
	NP	Equipment Capital	70	261	22	350	20	21
	NP	Equipment Non-Capital	-	-	41	158	27	73
	NP	Other	(109)	(80)	10	203	(244)	3
State Road Construction								
Trunk Highway Fund	NP	Purchased Services	-	-	3,819	6,289	8,422	3,936
	NP	Supplies	-	-	276	559	903	594
	NP	Repairs	-	-	55	478	5	-
	NP	Equipment Capital	-	-	80,143	93,740	46,969	68,068
	NP	Equipment Non-Capital	-	-	28	1	-	-
	NP	Other	-	-	963	(3,987)	44	810
Agency Services								
TH	P	Payroll	-	-	1	-	-	-
Other								
Other	P	Payroll	-	-	-	-	32	563
	NP	Non-Payroll	533	510	589	707	1,004	454
Totals							2015 FTE's	
Trunk Highway Fund		34,471	38,726	119,223	142,199	95,995	114,626	336.6
Other Funds		533	510	589	707	1,036	1,017	4.5
GRAND TOTALS		35,003	39,236	119,812	142,906	97,031	115,643	341.1

## District 2

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

- Total TH lane miles – 3,903
- National Highway System lane miles – 1,503
- Bridges that are 10 feet or greater – 353
- About 36,000 signs and over 60 signals
- There are 22 airports and 6 public transit systems
- The 17 truck stations house some 74 snow removal trucks and 66 cars, pickups and vans

DISTRICT 2									
Operations & Maintenance									
Budget Activity		2010	2011	2012	2013	2014	2015		
Trunk Highway Fund	P	Payroll	9,599	9,911	9,550	9,968	10,672	10,266	
	NP	Purchased Services	598	626	587	615	595	488	
	NP	Supplies	3,006	3,753	2,947	4,575	4,651	3,553	
	NP	Repairs	87	72	77	72	50	46	
	NP	Equipment Capital	293	285	611	2,033	912	2,145	
	NP	Equipment Non-Capital	-	-	12	122	489	484	
	NP	Other	(74)	(50)	80	78	67	99	
Program Planning & Delivery									
Trunk Highway Fund	P	Payroll	5,821	6,472	5,872	6,054	5,967	6,468	
	NP	Purchased Services	359	299	277	411	277	330	
	NP	Supplies	393	559	396	681	413	655	
	NP	Repairs	93	60	16	17	9	2	
	NP	Equipment Capital	253	330	4	11	-	387	
	NP	Equipment Non-Capital	-	-	3	49	68	118	
	NP	Other	(115)	(124)	(44)	(91)	(48)	(66)	
State Road Construction									
Trunk Highway Fund	NP	Purchased Services	-	-	1,052	1,226	1,250	2,576	
	NP	Supplies	-	-	854	946	1,115	948	
	NP	Repairs	-	-	-	16	-	0	
	NP	Equipment Capital	-	-	42,450	29,267	36,234	39,315	
	NP	Equipment Non-Capital	-	-	12	51	-	-	
	NP	Other	-	-	919	140	(37)	58	
Other									
Other	P	Payroll	-	-	-	-	-	90	
	NP	Non-Payroll	232	163	77	174	135	427	
Totals								2015 FTE's	
Trunk Highway Fund		20,314	22,193	65,673	56,242	62,685	67,870	216.1	
Other Funds		232	163	77	174	135	517	0.2	
GRAND TOTALS		20,546	22,356	65,750	56,415	62,820	68,387	216.2	

## District 3

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

- Total TH lane miles – 4,001
- National Highway System lane miles – 2,372
- Interstate lane miles - 365
- Bridges that are 10 feet or greater – 423
- About 51,000 signs and over 200 signals
- There are 20 airports and 8 public transit systems
- The 21 truck stations house some 123 snow removal trucks and 107 cars, pickups and vans

DISTRICT 3								
Operations & Maintenance								
Budget Activity		2010	2011	2012	2013	2014	2015	
Trunk Highway Fund	P	Payroll	16,405	16,572	14,929	16,123	16,877	17,262
	NP	Purchased Services	1,083	944	929	965	956	796
	NP	Supplies	5,497	7,215	6,319	8,961	9,843	6,098
	NP	Repairs	155	87	103	115	121	159
	NP	Equipment Capital	520	410	677	2,630	653	1,785
	NP	Equipment Non-Capital	-	-	137	644	578	911
	NP	Other	(22)	(5)	196	36	69	357
Program Planning & Delivery								
Trunk Highway Fund	P	Payroll	10,452	10,200	9,130	9,524	9,661	10,065
	NP	Purchased Services	298	265	266	249	289	351
	NP	Supplies	224	212	286	286	228	284
	NP	Repairs	11	7	3	17	12	7
	NP	Equipment Capital	33	37	53	13	49	434
	NP	Equipment Non-Capital	-	-	128	154	35	195
	NP	Other	(259)	(196)	(154)	(130)	(128)	(245)
State Road Construction								
Trunk Highway Fund	NP	Purchased Services	-	-	1,209	1,306	1,681	2,087
	NP	Supplies	-	-	902	2,590	1,267	1,347
	NP	Repairs	-	-	0	1	275	-
	NP	Equipment Capital	-	-	43,863	64,274	75,590	71,940
	NP	Equipment Non-Capital	-	-	77	85	-	7
	NP	Other	-	-	610	335	116	(526)
Other								
Other	P	Payroll	-	-	-	86	-	-
	NP	Non-Payroll	869	872	303	703	412	895
Totals							2015 FTE's	
Trunk Highway Fund		34,397	35,749	79,663	108,175	118,172	113,314	364.4
Other Funds		869	872	303	789	412	895	-
GRAND TOTALS		35,266	36,621	79,966	108,965	118,584	114,208	364.4

## District 4

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

- Total TH lane miles – 3,604
- National Highway System lane miles – 1,644
- Interstate system lane miles – 461
- Bridges that are 10 feet or greater – 332
- Over 46,000 signs and 68 signals
- There are 20 airports and 8 public transit systems
- The 17 truck stations house some 74 snow removal trucks and 79 cars, pickups and vans

DISTRICT 4								
Operations & Maintenance								
Budget Activity		2010	2011	2012	2013	2014	2015	
Trunk Highway Fund	P	Payroll	8,979	9,541	8,727	9,153	10,280	10,603
	NP	Purchased Services	795	813	769	820	969	880
	NP	Supplies	5,058	5,788	3,994	6,649	5,997	4,685
	NP	Repairs	141	214	112	239	278	326
	NP	Equipment Capital	114	775	592	3,337	1,344	1,446
	NP	Equipment Non-Capital	-	-	55	716	244	1,096
	NP	Other	382	221	429	352	148	480
Program Planning & Delivery								
Trunk Highway Fund	P	Payroll	6,503	6,356	6,113	6,677	6,471	6,848
	NP	Purchased Services	324	366	222	315	223	249
	NP	Supplies	44	39	36	139	48	400
	NP	Repairs	5	5	2	12	14	14
	NP	Equipment Capital	312	54	18	3	6	246
	NP	Equipment Non-Capital	-	-	12	48	6	50
	NP	Other	(122)	(163)	1	(70)	3	(98)
State Road Construction								
Trunk Highway Fund	NP	Purchased Services	-	-	2,120	2,324	3,579	3,938
	NP	Supplies	-	-	8	315	890	1,572
	NP	Repairs	-	-	178	7	-	-
	NP	Equipment Capital	-	-	36,750	63,771	48,271	82,661
	NP	Equipment Non-Capital	-	-	-	-	-	-
	NP	Other	-	-	183	256	200	(76)
Other								
Other	P	Payroll	-	-	-	-	-	-
	NP	Non-Payroll	632	170	135	637	326	503
Totals								2015 FTE's
Trunk Highway Fund		22,535	24,008	60,321	95,065	78,971	115,322	228.9
Other Funds		632	170	135	637	326	503	-
GRAND TOTALS		23,167	24,178	60,456	95,703	79,298	115,825	228.9

## District 6

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

- Total TH lane miles – 3,668
- National Highway System lane miles – 1,855
- Interstate system lane miles – 825
- Bridges that are 10 feet or greater – 857
- Almost 50,000 signs and 100 signals
- There are 11 airports and 6 public transit systems
- The 21 truck stations house some 113 snow removal trucks and 112 cars, pickups and vans

DISTRICT 6								
Operations & Maintenance								
Budget Activity		2010	2011	2012	2013	2014	2015	
Trunk Highway Fund	P	Payroll	16,237	17,008	14,827	16,494	17,673	17,337
	NP	Purchased Services	911	655	934	1,367	1,223	1,111
	NP	Supplies	6,674	7,842	6,581	8,941	8,929	7,723
	NP	Repairs	206	220	108	187	179	85
	NP	Equipment Capital	208	1,726	839	2,259	884	1,634
	NP	Equipment Non-Capital	-	-	364	248	8	777
	NP	Other	87	1,041	517	404	297	258
Program Planning & Delivery								
Trunk Highway Fund	P	Payroll	11,631	11,991	11,379	11,978	12,326	12,049
	NP	Purchased Services	557	868	637	616	609	478
	NP	Supplies	786	739	657	809	478	1,118
	NP	Repairs	2	5	7	12	13	17
	NP	Equipment Capital	136	236	52	41	37	475
	NP	Equipment Non-Capital	-	-	120	15	27	197
	NP	Other	(321)	(690)	(158)	(301)	(331)	(330)
State Road Construction								
Trunk Highway Fund	NP	Purchased Services	-	-	4,194	4,221	8,594	8,275
	NP	Supplies	-	-	234	632	1,165	590
	NP	Repairs	-	-	95	0	-	-
	NP	Equipment Capital	-	-	63,960	135,160	80,425	170,245
	NP	Equipment Non-Capital	-	-	3	-	67	71
	NP	Other	-	-	310	1,136	32	(1,739)
Other								
Other	P	Payroll	-	-	-	-	129	581
	NP	Non-Payroll	1,108	6,534	11,876	4,200	2,780	1,762
Totals								
Trunk Highway Fund		37,114	41,643	105,659	184,220	132,635	220,372	379.9
Other Funds		1,108	6,534	11,876	4,200	2,909	2,342	5.1
GRAND TOTALS		38,222	48,177	117,536	188,421	135,544	222,714	384.9

## District 7

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

- Total TH lane miles – 3,302
- National Highway System lane miles – 1,808
- Interstate system lane miles – 585
- Bridges that are 10 feet or greater – 479
- About 48,000 signs and over 50 signals
- There are 14 airports and 11 public transit systems
- The 20 truck stations house some 91 snow removal trucks and 82 cars, pickups and vans

DISTRICT 7								
Operations & Maintenance								
Budget Activity		2010	2011	2012	2013	2014	2015	
Trunk Highway Fund	P	Payroll	12,497	12,663	11,446	12,421	13,641	13,257
	NP	Purchased Services	807	845	784	1,008	1,065	887
	NP	Supplies	4,293	6,518	4,240	7,632	5,998	5,441
	NP	Repairs	126	141	125	150	168	183
	NP	Equipment Capital	150	156	370	1,066	722	999
	NP	Equipment Non-Capital	-	-	186	220	9	157
	NP	Other	130	578	102	169	128	231
Program Planning & Delivery								
Trunk Highway Fund	P	Payroll	7,107	7,553	7,651	8,083	8,268	8,870
	NP	Purchased Services	892	852	713	282	262	234
	NP	Supplies	167	382	119	239	81	492
	NP	Repairs	5	21	8	8	8	16
	NP	Equipment Capital	62	326	43	60	31	392
	NP	Equipment Non-Capital	-	-	69	75	3	49
	NP	Other	(71)	(38)	(36)	(116)	(57)	(60)
State Road Construction								
Trunk Highway Fund	NP	Purchased Services	-	-	923	3,707	3,322	8,733
	NP	Supplies	-	-	846	3,289	2,382	2,198
	NP	Repairs	-	-	70	72	30	-
	NP	Equipment Capital	-	-	42,466	71,079	86,541	94,042
	NP	Equipment Non-Capital	-	-	0	1	-	-
	NP	Other	-	-	682	113	41	574
Agency Services								
TH	P	Payroll	-	-	2	-	-	-
Other								
Other	P	Payroll	-	-	-	-	-	-
	NP	Non-Payroll	298	2,101	956	424	214	332
Totals							2015 FTE's	
Trunk Highway Fund		26,165	29,996	70,809	109,559	122,642	136,694	290.4
Other Funds		298	2,101	956	424	214	332	-
GRAND TOTALS		26,464	32,097	71,765	109,983	122,857	137,026	290.4

## District 8

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

- Total TH lane miles – 3,000
- National Highway System lane miles – 1,551
- Bridges that are 10 feet or greater – 355
- Almost 33,000 signs and over 50 signals
- There are 18 airports and 9 public transit systems
- The 15 truck stations house some 58 snow removal trucks and 67 cars, pickups and vans

DISTRICT 8								
Operations & Maintenance								
Budget Activity		2010	2011	2012	2013	2014	2015	
Trunk Highway Fund	P	Payroll	7,888	8,361	7,546	8,377	8,836	8,734
	NP	Purchased Services	439	353	466	402	430	329
	NP	Supplies	3,194	4,346	3,374	5,163	5,681	4,084
	NP	Repairs	68	75	117	114	124	99
	NP	Equipment Capital	403	306	424	1,048	419	1,297
	NP	Equipment Non-Capital	-	-	101	173	29	462
	NP	Other	117	81	345	95	103	300
Program Planning & Delivery								
Trunk Highway Fund	P	Payroll	6,053	5,796	5,289	5,335	5,395	5,895
	NP	Purchased Services	368	250	239	398	399	375
	NP	Supplies	201	202	145	200	108	225
	NP	Repairs	24	26	20	28	34	33
	NP	Equipment Capital	62	60	61	-	-	384
	NP	Equipment Non-Capital	-	-	43	39	9	3
	NP	Other	(278)	(65)	(27)	(94)	(61)	(55)
State Road Construction								
Trunk Highway Fund	NP	Purchased Services	-	-	549	1,338	655	1,392
	NP	Supplies	-	-	775	1,606	415	439
	NP	Repairs	-	-	-	-	-	-
	NP	Equipment Capital	-	-	30,405	42,128	42,023	47,644
	NP	Equipment Non-Capital	-	-	-	-	-	-
	NP	Other	-	-	178	328	783	0
Other								
Other	P	Payroll	-	-	-	-	-	-
	NP	Non-Payroll	451	252	55	188	226	125
Totals							2015 FTE's	
Trunk Highway Fund		18,539	19,791	50,050	66,678	65,382	71,640	192.7
Other Funds		451	252	55	188	226	125	-
GRAND TOTALS		18,990	20,042	50,105	66,866	65,608	71,765	192.7

## Metro District

[Metro District](#) covers the most densely populated metropolitan area within Minnesota yet is the smallest district in area only having an area of 3,237 square miles.

- Total TH lane miles – 4,068
- National Highway System lane miles – 3,039
- Interstate system lane miles – 1,401
- Bridges that are 10 feet or greater – 1,391
- About 108,000 signs and 700 signals
- There are 10 airports and 11 public transit systems
- The 19 truck stations house some 251 snow removal trucks and 372 cars, pickups and vans

METRO DISTRICT								
Operations & Maintenance								
Budget Activity		2010	2011	2012	2013	2014	2015	
Trunk Highway Fund	P	Payroll	49,877	52,767	46,151	51,007	56,119	53,207
	NP	Purchased Services	6,891	7,159	6,320	7,700	8,128	7,495
	NP	Supplies	12,767	17,857	12,347	21,668	18,764	18,597
	NP	Repairs	2,797	2,630	2,378	2,754	2,495	2,714
	NP	Equipment Capital	883	729	1,414	5,163	1,121	4,035
	NP	Equipment Non-Capital	-	-	365	1,308	275	710
	NP	Other	90	117	445	338	(488)	652
Program Planning & Delivery								
Trunk Highway Fund	P	Payroll	43,386	42,511	38,723	40,220	41,982	41,337
	NP	Purchased Services	2,225	1,950	959	1,500	612	544
	NP	Supplies	785	1,988	247	912	724	1,128
	NP	Repairs	78	19	5	16	22	18
	NP	Equipment Capital	2,294	1,219	99	262	115	655
	NP	Equipment Non-Capital	-	-	93	882	39	221
	NP	Other	(754)	870	36	(308)	(1,365)	(404)
State Road Construction								
Trunk Highway Fund	NP	Purchased Services	-	-	11,319	22,326	16,105	20,679
	NP	Supplies	-	-	1,155	2,791	3,400	4,184
	NP	Repairs	-	-	31	128	92	1
	NP	Equipment Capital	-	-	159,345	342,507	282,373	370,570
	NP	Equipment Non-Capital	-	-	92	154	329	666
	NP	Other	-	-	4,159	2,553	788	1,595
Other								
Other	P	Payroll	2,018	2,045	1,925	2,813	3,592	3,473
	NP	Non-Payroll	13,989	20,222	20,043	30,110	16,143	12,214
Totals							2015 FTE's	
Trunk Highway Fund		121,320	129,815	285,685	503,881	431,629	528,603	1,202.2
Other Funds		16,007	22,267	21,969	32,923	19,735	15,687	41.4
GRAND TOTALS		137,327	152,082	307,654	536,805	451,364	544,291	1,243.7



# Traffic, Safety and Technology

The Office of Traffic, Safety and Technology provides statewide technical expertise, standards, policy, training and research in all aspects of traffic engineering including the design of signs, signals, lights, work zones, pavement markings, Intelligent Transportation Systems, tort claims and safety programs to create a safe and efficient highway system. This office creates and maintains the Minnesota Manual on Uniform Traffic Control Devices as prescribed in [MS 169.06](#) and also authorizes speed limits on all roads according to [MS 169.14](#). In the metro area, the office also provides Gopher State One Call services per [MS 216D](#).

Prior to fiscal year 2013 some of the expenditures for this office were in what is now referred to as the Office of Transportation System Management.

The “other” funding is primarily federally funded safety initiatives such as “Toward Zero Deaths” program.

TRAFFIC, SAFETY & TECHNOLOGY									
Operations & Maintenance									
Budget Activity		2010	2011	2012	2013	2014	2015		
Trunk Highway Fund	P	Payroll	2,690	2,797	2,459	2,542	2,599	2,590	
	NP	Purchased Services	135	105	237	223	263	244	
	NP	Supplies	20	241	6	3	2	207	
	NP	Repairs	1	1	0	0	-	1	
	NP	Equipment Capital	2	37	0	-	-	28	
	NP	Equipment Non-Capital	-	-	1	1	1	17	
	NP	Other	132	118	2	5	(222)	6	
Program Planning & Delivery									
Trunk Highway Fund	P	Payroll	2,685	2,692	2,733	3,089	3,043	3,343	
	NP	Purchased Services	875	1,020	2,177	3,698	2,113	2,205	
	NP	Supplies	27	30	7	17	20	60	
	NP	Repairs	1	-	0	0	-	-	
	NP	Equipment Capital	642	1,706	-	9	-	32	
	NP	Equipment Non-Capital	-	-	39	63	7	11	
	NP	Other	(18)	8	4	95	8	13	
Other									
Other	P	Payroll	-	-	169	294	381	439	
	NP	Non-Payroll	8,764	7,845	5,037	8,601	10,269	14,862	
Totals								2015 FTE's	
Trunk Highway Fund		7,190	8,756	7,665	9,746	7,834	8,755	64.0	
Other Funds		8,764	7,845	5,207	8,894	10,650	15,302	5.3	
GRAND TOTALS		15,954	16,601	12,871	18,641	18,484	24,057	69.3	

# Maintenance

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

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

In fiscal year 2011 the increase in the non-payroll capital equipment expenditures was due to an effort to replace aging snowplow trucks with new units to decrease maintenance costs. In fiscal year 2015 funds were expended in Program Planning and Delivery for final building improvements and equipment.

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

MAINTENANCE								
Operations & Maintenance								
Budget Activity		2010	2011	2012	2013	2014	2015	
Trunk Highway Fund	P	Payroll	6,000	6,021	5,789	6,258	6,227	6,536
	NP	Purchased Services	1,174	1,047	798	1,594	962	741
	NP	Supplies	8,834	12,417	7,937	10,158	7,080	8,209
	NP	Repairs	169	155	629	237	117	119
	NP	Equipment Capital	17,986	34,728	2,621	10,833	12,839	16,702
	NP	Equipment Non-Capital	-	-	163	494	273	326
	NP	Other	5,900	6,101	6,147	6,197	6,321	5,820
Program Planning & Delivery								
Trunk Highway Fund	P	Payroll	-	-	-	-	-	-
	NP	Purchased Services	-	-	-	-	-	-
	NP	Supplies	-	-	-	-	-	338
	NP	Repairs	-	-	-	-	-	147
	NP	Equipment Capital	-	-	-	-	-	220
	NP	Equipment Non-Capital	-	-	-	-	-	47
	NP	Other	-	-	-	-	-	38
Building Services								
Trunk Highway Fund	P	Payroll	1,563	1,673	1,582	1,959	2,184	2,211
	NP	Purchased Services	420	891	1,298	7,029	1,955	1,036
	NP	Supplies	735	1,114	326	1,019	1,240	1,055
	NP	Repairs	3,385	4,324	1,317	408	2,191	3,369
	NP	Equipment Capital	4,751	2,384	8,582	1,341	4,161	4,912
	NP	Equipment Non-Capital	-	-	37	264	256	81
	NP	Other	55	242	563	445	703	752
Other								
Other	P	Payroll	60	25	376	211	92	-
	NP	Non-Payroll	168	637	1,691	222	868	180
Totals							2015 FTE's	
Trunk Highway Fund		50,972	71,097	37,788	48,236	46,509	52,659	101.8
Other Funds		228	662	2,067	433	960	180	-
GRAND TOTALS		51,200	71,758	39,855	48,668	47,469	52,840	101.8

# Operations Division Administration

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

OPERATIONS DIVISION ADMINISTRATION								
Operations & Maintenance								
Budget Activity		2010	2011	2012	2013	2014	2015	
Trunk Highway Fund	P	Payroll	246	199	401	498	601	593
	NP	Purchased Services	1,408	1,209	1,421	1,571	260	182
	NP	Supplies	3	27	88	91	106	68
	NP	Repairs	-	-	12	-	0	-
	NP	Equipment Capital	3	1,297	2	-	-	30
	NP	Equipment Non-Capital	-	-	3	168	2	87
	NP	Other	1	9	11	8	5	6
Program Planning & Delivery								
Trunk Highway Fund	P	Payroll	488	576	670	791	1,483	2,080
	NP	Purchased Services	103	227	109	47	118	123
	NP	Supplies	12	53	5	1	33	14
	NP	Repairs	0	0	-	-	0	50
	NP	Equipment Capital	2	38	(6)	8	8	1
	NP	Equipment Non-Capital	-	-	2	34	1	45
	NP	Other	11	4	3	-	16	14
Other								
Other	P	Payroll	-	-	69	10	23	-
	NP	Non-Payroll	-	-	3	16	2	16
Totals							2015 FTE's	
Trunk Highway Fund		2,277	3,640	2,720	3,216	2,634	3,296	20.3
Other Funds		-	-	72	26	25	16	-
GRAND TOTALS		2,277	3,640	2,792	3,242	2,659	3,312	20.3

# Engineering Services Division

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

## Bridge Office

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

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

		Bridge Office						
		Budget Activity	2010	2011	2012	2013	2014	2015
Trunk Highway Fund	P	Payroll	9,164	9,343	8,956	9,525	9,091	9,146
	NP	Purchased Services	216	438	234	681	471	218
	NP	Supplies	80	114	93	72	47	63
	NP	Repairs	29	4	4	3	5	24
	NP	Equipment Capital	177	444	3	246	-	-
	NP	Equipment Non-Capital	-	-	4	58	6	8
	NP	Other	(382)	(230)	(258)	(591)	(54)	(45)
Other	P	Payroll	523	231	158	-	129	509
	NP	Non-Payroll	542	597	340	12,825	71,590	71,158
		<b>Totals</b>						<b>2015 FTE's</b>
Trunk Highway Fund		9,284	10,113	9,036	9,994	9,565	9,416	98.6
Other Funds		1,065	828	498	12,825	71,719	71,667	0.0
<b>GRAND TOTALS</b>		<b>10,349</b>	<b>10,941</b>	<b>9,534</b>	<b>22,819</b>	<b>81,284</b>	<b>81,083</b>	<b>98.6</b>

# Project Management & Technical Support

The Office of Project Management and Technical Support consist of the following three sections:

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

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

Project Management & Technical Support								
Budget Activity		2010	2011	2012	2013	2014	2015	
Trunk Highway Fund	P	Payroll	8,533	8,508	6,055	7,182	7,368	6,572
	NP	Purchased Services	13,668	15,784	13,372	18,670	12,387	11,958
	NP	Supplies	30	143	91	82	65	42
	NP	Repairs	0	3	1	2	-	-
	NP	Equipment Capital	13	103	14	290	-	-
	NP	Equipment Non-Capital	-	-	0	153	4	-
	NP	Other	310	156	414	14	(46)	32
Other	P	Payroll	-	1	13	5	-	-
	NP	Non-Payroll	142	40	3	34	20	14
<b>Totals</b>							<b>2015 FTE's</b>	
Trunk Highway Fund		22,555	24,697	19,947	26,393	19,778	18,604	65.9
Other Funds		142	41	16	39	20	14	-
<b>GRAND TOTALS</b>		<b>22,697</b>	<b>24,738</b>	<b>19,963</b>	<b>26,432</b>	<b>19,798</b>	<b>18,617</b>	<b>65.9</b>

# Construction and Innovative Contracting

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

- **Contract Administration** - promotes innovative construction and contracting methods. This section provides support services for all aspects of highway contracting, bid letting, contract award, and contract administration including review and processing of payment vouchers for work completed. The office develops policies and practices, standards and specifications and contract provisions for highway construction contracts. The office acts as a liaison between district construction engineers and legal counsel regarding construction claims and litigation. In addition, the office provides oversight, construction monitoring and final inspection of National Highway System and non-NHS highway construction projects for FHWA in accordance with the MnDOT-FHWA Stewardship Agreement.
- **Labor Compliance** - provides leadership, guidance and support related to the enforcement of federal and state prevailing wage laws to contract administrators in the districts. It also performs project reviews, audits payroll and fringe benefits, performs civil and criminal investigations of prevailing wage compliance, participates in dispute resolution processes, determines restitution, labor class and wage rate, distributes payments and provides statewide training to agency, contractor, and consultant personnel.
- **Work Zone Safety Unit** - develops and implements work zone traffic control standards, specifications and policies that promote uniformity of work zone traffic controls to construction personnel. It provides yearly work zone safety training in all areas and provides direction to districts by performing field reviews to solve work zone safety problems.

The Work Zone Safety Unit also manages MnDOT’s Technical Certification program that is mandated by federal regulations as a condition to receive federal funding for highway and bridge projects. It provides oversight for a quality assurance/quality control program that ensures qualified and certified technicians are testing and inspecting materials used on those projects. The unit staffs and coordinates technical training classes.

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

		Construction & Innovative Contracting							
		Budget Activity	2010	2011	2012	2013	2014	2015	
Trunk Highway Fund	P	Payroll	3,194	3,120	2,918	2,783	2,807	2,441	
	NP	Purchased Services	428	320	365	786	355	452	
	NP	Supplies	13	23	18	47	20	41	
	NP	Repairs	4	3	4	2	2	1	
	NP	Equipment Capital	23	23	(0)	45	-	-	
	NP	Equipment Non-Capital	-	-	17	53	13	8	
	NP	Other	(245)	(251)	(368)	1	(0)	(27)	
Other	P	Payroll	5	-	2	2	3	2	
	NP	Non-Payroll	167	162	181	72	130	113	
		Totals							2015 FTE's
Trunk Highway Fund			3,419	3,239	2,954	3,717	3,196	2,915	28.7
Other Funds			172	162	183	74	133	115	0.1
GRAND TOTALS			3,591	3,401	3,137	3,791	3,329	3,030	28.8

# Environmental Stewardship

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

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

		Environmental Stewardship						
		Budget Activity	2010	2011	2012	2013	2014	2015
Trunk Highway Fund	P	Payroll	3,488	3,463	3,812	4,107	4,229	4,477
	NP	Purchased Services	102	73	107	367	107	84
	NP	Supplies	9	9	27	112	13	23
	NP	Repairs	-	1	-	6	0	-
	NP	Equipment Capital	(1)	13	-	14	-	-
	NP	Equipment Non-Capital	-	-	2	20	33	-
	NP	Other	2	23	(9)	(7)	(16)	(21)
Other	P	Payroll	50	88	86	46	16	0
	NP	Non-Payroll	5	3	-	-	81	99
		<b>Totals</b>						<b>2015 FTE's</b>
Trunk Highway Fund		3,599	3,582	3,939	4,618	4,367	4,562	45.4
Other Funds		55	90	86	46	98	99	0.0
<b>GRAND TOTALS</b>		<b>3,654</b>	<b>3,673</b>	<b>4,025</b>	<b>4,664</b>	<b>4,465</b>	<b>4,662</b>	<b>45.5</b>



# Land Management

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

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

Land Management								
Budget Activity		2010	2011	2012	2013	2014	2015	
Trunk Highway Fund	P	Payroll	7,098	6,855	7,299	7,770	7,646	7,598
	NP	Purchased Services	334	399	854	733	626	594
	NP	Supplies	151	353	846	239	107	482
	NP	Repairs	12	20	9	9	23	10
	NP	Equipment Capital	68	1,138	247	1,182	555	160
	NP	Equipment Non-Capital	-	-	78	244	434	2,145
	NP	Other	(2)	1	134	205	116	210
Other	P	Payroll	43	29	43	41	59	31
	NP	Non-Payroll	63	35	29	24	47	32
<b>Totals</b>								<b>2015 FTE's</b>
Trunk Highway Fund		7,663	8,767	9,468	10,380	9,506	11,199	85.5
Other Funds		105	64	72	65	105	64	0.3
<b>GRAND TOTALS</b>		<b>7,768</b>	<b>8,830</b>	<b>9,540</b>	<b>10,444</b>	<b>9,612</b>	<b>11,262</b>	<b>85.8</b>

# Materials and Road Research

The Office of Materials and Road Research has four sections as noted below:

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

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

		Materials & Road Research							
		Budget Activity	2010	2011	2012	2013	2014	2015	
Trunk Highway Fund	P	Payroll	10,597	10,661	9,992	10,629	7,923	9,102	
	NP	Purchased Services	722	688	657	936	823	673	
	NP	Supplies	298	348	447	841	500	867	
	NP	Repairs	100	85	173	215	222	390	
	NP	Equipment Capital	114	1,181	207	452	98	112	
	NP	Equipment Non-Capital	-	-	60	388	209	726	
	NP	Other	(1,695)	(1,318)	(902)	(1,383)	140	81	
Other	P	Payroll	8	4	8	-	777	474	
	NP	Non-Payroll	1,583	1,159	152	1,239	825	265	
		<b>Totals</b>							<b>2015 FTE's</b>
Trunk Highway Fund			10,137	11,645	10,633	12,078	9,915	11,951	116.7
Other Funds			1,591	1,163	159	1,239	1,602	738	0.6
<b>GRAND TOTALS</b>			<b>11,727</b>	<b>12,808</b>	<b>10,793</b>	<b>13,317</b>	<b>11,517</b>	<b>12,690</b>	<b>117.3</b>

# Engineering Services Division Administration

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

Engineering Services Division Administration								
Budget Activity		2010	2011	2012	2013	2014	2015	
Trunk Highway Fund	P	Payroll	609	645	389	449	463	450
	NP	Purchased Services	664	452	258	329	124	103
	NP	Supplies	1,211	494	4	52	10	79
	NP	Repairs	82	110	-	54	0	4
	NP	Equipment Capital	590	1,596	8	44	-	624
	NP	Equipment Non-Capital	-	-	5	20	7	74
	NP	Other	18	37	9	85	100	116
Other	P	Payroll	-	-	-	-	-	-
	NP	Non-Payroll	-	-	-	-	-	-
Totals							2015 FTE's	
Trunk Highway Fund		3,174	3,334	674	1,033	705	1,451	4.7
Other Funds		-	-	-	-	-	-	-
GRAND TOTALS		3,174	3,334	674	1,033	705	1,451	4.7

# Modal Planning and Program Management Division

This division provides leadership of the MnDOT multimodal programs which includes Transportation Systems Management, Transit, Freight & Commercial Vehicle Operations, Aeronautics and Passenger Rail.

## Transportation System Management

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

The Federal State Planning and Research Program funds reimburse the trunk highway fund for eligible federal planning activities on trunk highways and some non-trunk highway activities. Under [MS 161.53](#), the Center for Transportation Studies at the University of Minnesota receives funds for research and for the training of transportation professionals. CTS can receive up to \$2 million per fiscal year.<sup>8</sup>

The Office of Transportation System Management has a history of combination and reorganization; however, the overall purpose has not materially changed aside from the movement of the state road construction funds to the districts in fiscal year 2011.

The “other” funding is primarily federal funds.

Transportation System Management								
Budget Activity		2010	2011	2012	2013	2014	2015	
Trunk Highway Fund	P	Payroll	7,638	7,893	7,326	8,281	7,028	6,698
	NP	Purchased Services	36,216	32,800	9,491	7,685	15,689	11,352
	NP	Supplies	9,822	7,547	766	2,587	2,026	2,190
	NP	Repairs	89	64	77	178	837	192
	NP	Equipment Capital	631,903	743,433	85,366	46,576	25,688	21,215
	NP	Equipment Non-Capital	-	-	132	1,032	126	320
	NP	Other	24,490	16,531	6,223	4,941	4,498	3,735
Other	P	Payroll	430	344	139	150	438	236
	NP	Non-Payroll	13,084	21,655	4,787	5,536	4,973	4,236
<b>Totals</b>							<b>2015 FTE's</b>	
Trunk Highway Fund		710,158	808,266	109,380	71,280	55,892	45,702	81.7
Other Funds		13,514	21,999	4,926	5,686	5,411	4,472	2.7
<b>GRAND TOTALS</b>		<b>723,672</b>	<b>830,265</b>	<b>114,306</b>	<b>76,966</b>	<b>61,303</b>	<b>50,174</b>	<b>84.3</b>

2010-2015 Payments: Center for Transportation Studies PAYMENTS (\$000s) <sup>8</sup>	2010	2011	2012	2013	2014	2015
Payments OUT						
Payment to CTS*	1,200	1,200	1,200	1,200	1,647	1,584
<b>TOTAL:</b>	<b>(21,034)</b>	<b>(22,758)</b>	<b>(22,522)</b>	<b>(23,196)</b>	<b>(23,053)</b>	<b>(23,320)</b>

\*CTS is responsible for ensuring TH or HUTD funds meets all statutory eligibility requirements for the fund uses.

<sup>8</sup> The calculation is detailed in [MS 161.53](#). Note that it was capped at \$1.2M until 2014 (changed in [Laws of 2013 Chapter 117](#) to cap of \$2M)

# Transit

The Office of Transit is divided into two sections: Transit and the Bicycle & Pedestrian section.

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

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

		Transit						
		Budget Activity	2010	2011	2012	2013	2014	2015
Trunk Highway Fund	P	Payroll	610	656	552	606	749	679
	NP	Purchased Services	196	159	121	121	66	71
	NP	Supplies	17	11	9	12	1	10
	NP	Repairs	-	0	-	-	-	-
	NP	Equipment Capital	1	-	-	1	-	-
	NP	Equipment Non-Capital	-	-	2	8	0	-
	NP	Other	12	13	10	12	11	3
Other	P	Payroll	1,905	1,999	2,097	2,166	2,587	2,741
	NP	Non-Payroll	122,859	81,457	74,955	73,982	114,647	90,654
		Totals						2015 FTE's
Trunk Highway Fund		835	840	693	760	827	763	7.9
Other Funds		124,765	83,456	77,052	76,148	117,234	93,395	28.9
GRAND TOTALS		125,600	84,296	77,745	76,908	118,061	94,158	36.8

# Freight & Commercial Vehicle Operations

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

- **Motor Carrier Credentials, Safety Evaluations, and Education** ([MS 221.131](#), [221.132](#), [221.141](#), [221.185](#)) ([MS 174.30](#), [221.84](#), [221.0252](#), [221.037](#)): Administer credentialing programs for intrastate and interstate motor carrier operations and shippers to ensure that only insured carriers meeting the state's safety requirements operate on Minnesota's roads. Review regulated commercial transportation businesses and shippers to ensure compliance with safety and hazardous materials regulations. MnDOT receives federal reimbursement for performing safety audits for newly registered interstate carriers and conducting compliance, safety and accountability interventions of interstate and intrastate motor carriers. Provide training, technical assistance and educational outreach materials on motor carrier safety regulations to commercial vehicle operators.
- **Oversize/Overweight Truck Permits** ([MS 169.80](#) to [169.86](#)): Issue single-trip and annual permits authorizing the movement of oversize/overweight trucks on trunk highways and interstates to protect the infrastructure and ensure safety.
- **Freight Planning and Development** ([MS 174.03](#)): Develop plans and support initiatives that improve Minnesota's freight transportation system along the trunk highway system. Examples include the Statewide Freight Plan and specialized freight studies. The primary focus of this work is to improve the transportation system for shippers in the state (including the movement and transfer of freight between modes-highway, rail and waterways in particular).
- **Grade Crossing Safety** ([MS 219.06](#) to [219.30](#), [219.1651](#)): MnDOT uses trunk highway funds to administer the installation of safety warning devices and improvements, such as signs, gates and signal, etc. at rail at-grade crossings of trunk highways. These improvements enhance the safety of roadways for road users. The program includes rail crossings on all public roads; however, for crossing improvements on a non-trunk highway, funding comes from a combination of federal and state non-trunk highway funds.
- **Rail-Related Trunk Highway Project Coordination**: Negotiate and execute coordination and construction agreements with railroads in support of trunk highway construction projects that impact rail lines.
- **Weight Enforcement Program Support**: Coordinate with the Department of Public Safety on the state's overall weight enforcement program so that the interstate and trunk highway pavements, bridges and safety of motorists are protected. Provide program support so that fixed scale sites are in good operating condition.

The "other" funds include a small portion of general funds and a majority of federal funds.

Freight & Commercial Vehicle Operations								
Budget Activity		2010	2011	2012	2013	2014	2015	
Trunk Highway Fund	P	Payroll	4,299	4,030	3,925	3,552	3,671	4,211
	NP	Purchased Services	198	303	210	745	384	654
	NP	Supplies	31	52	64	122	56	132
	NP	Repairs	47	60	2	6	0	-
	NP	Equipment Capital	63	305	7	248	-	81
	NP	Equipment Non-Capital	-	-	8	19	38	206
	NP	Other	43	76	38	102	45	54
Other	P	Payroll	1,396	1,401	1,176	633	1,874	1,883
	NP	Non-Payroll	11,325	10,513	8,910	16,616	8,285	6,834
Totals							2015 FTE's	
Trunk Highway Fund		4,681	4,826	4,253	4,794	4,194	5,338	58.4
Other Funds		12,721	11,913	10,087	17,249	10,159	8,717	11.0
GRAND TOTALS		17,402	16,739	14,340	22,042	14,353	14,055	69.4

# Aeronautics

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

MnDOT created a flight/drive calculator and has internal control procedures in place to ensure the cost effectiveness of this service. All state agencies are eligible to use air transportation services. MnDOT has a mileage rate charge for air transportation services and other agencies are billed accordingly. The funds collected are placed into a revolving account to pay for aircraft maintenance as allowed under FAA law, while trunk highway funds are used for MnDOT personnel when a flight is for trunk highway business.

In addition, the Office of Aeronautics develops the statewide aviation plan. It works with the state's 135 locally owned airports to develop infrastructure plans and state matching funds on construction projects. This office registers and licenses aircraft and provides training and education to pilots, aircraft professionals and the public. It also provides technical assistance to local government units on compliance with laws and regulations.

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

Aeronautics								
Budget Activity		2010	2011	2012	2013	2014	2015	
Trunk Highway Fund	P	Payroll	411	433	345	274	303	311
	NP	Purchased Services	613	494	610	771	740	755
	NP	Supplies	0	1	22	98	1	2
	NP	Repairs	-	-	-	-	-	-
	NP	Equipment Capital	14	4	-	-	11	26
	NP	Equipment Non-Capital	-	-	-	-	-	-
	NP	Other	1	3	47	24	-	51
Other	P	Payroll	2,945	2,773	2,726	2,952	3,052	3,118
	NP	Non-Payroll	100,860	72,137	67,011	91,788	48,264	61,604
Totals							2015 FTE's	
Trunk Highway Fund		1,040	935	1,025	1,167	1,055	1,145	3.6
Other Funds		103,805	74,910	69,737	94,739	51,316	64,722	32.3
GRAND TOTALS		104,846	75,845	70,762	95,907	52,371	65,867	35.9



# Passenger Rail

The Passenger Rail Office leads the development of passenger rail service to improve mobility within the state. The office works with other governmental units, county road authorities, host railroads and corridor advocates to develop these plans. Passenger Rail does not receive funding from the trunk highway or highway user tax distribution fund; the primary source of funding is federal funds with a small portion from general funds.

The “other” funds are mostly GO Bond funds for project development and general funds for operating.

Passenger Rail								
Budget Activity		2010	2011	2012	2013	2014	2015	
Other	P	Payroll	212	310	331	504	622	588
	NP	Non-Payroll	549	670	1,463	1,220	916	1,921
Totals							2015 FTE's	
Other Funds		761	980	1,794	1,724	1,538	2,509	5.4
GRAND TOTALS		761	980	1,794	1,724	1,538	2,509	5.4

# Modal Planning & Program Management Division Administration

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

Modal Planning & Program Management Division Administration								
Budget Activity		2010	2011	2012	2013	2014	2015	
Trunk Highway Fund	P	Payroll	677	742	543	654	470	530
	NP	Purchased Services	381	607	134	567	241	32
	NP	Supplies	8	28	25	(71)	10	20
	NP	Repairs	100	1	-	9	-	4
	NP	Equipment Capital	35	514	-	418	-	78
	NP	Equipment Non-Capital	-	-	0	96	1	-
	NP	Other	62	48	29	59	1	8
Other	P	Payroll	-	-	-	-	-	-
	NP	Non-Payroll	168	-	-	-	-	-
Totals							2015 FTE's	
Trunk Highway Fund		1,263	1,940	731	1,730	722	672	4.0
Other Funds		168	-	-	-	-	-	-
GRAND TOTALS		1,430	1,940	731	1,730	722	672	4.0

# State Aid Division

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

## State Aid for Local Transportation

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

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

When a highway project results in the change of a road’s jurisdiction, referred to as a turnback, the funding comes from the Trunk Highway Fund. In these cases the transfer is stated in legislation. These funds are transferred from the Flexible Highway Account into the trunk highway fund. A listing of those transfers authorized through law since fiscal year 2010 is as follows:

- TH 101 in Chanhassen (\$1.9 million in 2012, \$1.5 million in 2014)
- TH 291 in Hastings (\$2.25 million in 2014)
- TH 66 in Mankato (\$1.95 million in 2014)
- TH 14 in Steele and Waseca Counties (\$21 million in 2015 – these expenditures were paid out of the State Road Construction appropriation in District 6)

The “other” funds include County State Aid Highway, Municipal State Aid Street, and federal funds.

State Aid for Local Transportation								
Budget Activity		2010	2011	2012	2013	2014	2015	
Trunk Highway Fund	P	Payroll	-	-	-	-	-	
	NP	Purchased Services	-	-	-	-	-	
	NP	Supplies	-	-	-	-	-	
	NP	Repairs	-	-	-	-	-	
	NP	Equipment Capital	-	-	1,900	-	4,200	
	NP	Equipment Non-Capital	-	-	-	-	-	
	NP	Other	-	-	-	-	1,500	
Other	P	Payroll	6,171	6,585	6,124	6,467	7,042	6,966
	NP	Non-Payroll	796,025	1,025,761	791,774	892,663	883,175	1,012,014
<b>Totals</b>							<b>2015 FTE's</b>	
Trunk Highway Fund		-	-	1,900	-	5,700	-	
Other Funds		802,196	1,032,346	797,899	899,131	890,218	1,018,980	66.2
<b>GRAND TOTALS</b>		<b>802,196</b>	<b>1,032,346</b>	<b>799,799</b>	<b>899,131</b>	<b>895,918</b>	<b>1,018,980</b>	<b>66.2</b>

# Statewide Radio Communications

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

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

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

The “other” funds include 911 Emergency funding, 911 capital bond projects and other miscellaneous revenue, which is for the statewide radio communications systems.

Statewide Radio Communications*								
Budget Activity		2010	2011	2012	2013	2014	2015	
Trunk Highway Fund	P	Payroll	3,548	3,533	3,403	3,528	3,380	3,388
	NP	Purchased Services	402	447	1,614	2,014	1,623	1,572
	NP	Supplies	371	151	108	309	95	165
	NP	Repairs	2,533	1,623	8	7	22	587
	NP	Equipment Capital	762	222	61	477	381	336
	NP	Equipment Non-Capital	-	-	38	830	150	11
	NP	Other	(209)	(206)	75	(496)	(29)	59
Other	P	Payroll	2,907	3,548	3,395	3,849	4,454	4,559
	NP	Non-Payroll	5,216	3,099	6,124	7,783	6,785	8,433
Totals								2015 FTE's
Trunk Highway Fund		7,407	5,769	5,308	6,668	5,622	6,118	39.4
Other Funds		8,123	6,647	9,519	11,632	11,238	12,993	51.2
GRAND TOTALS		15,530	12,416	14,827	18,300	16,860	19,110	90.5

\* In fiscal year 2013 a purchase for the Office of Statewide Radio Communications was incorrectly coded to the State Aid office in both fiscal years 2013-14; however, it is shown correctly on the above table.

# Corporate Services Division & Commissioner's Staff Offices

In FY 2015, MnDOT had 4,815 FTE's. Almost 95 percent were from functional areas that are trunk highway eligible. Corporate Services and Commissioner's Staff offices support those functional areas and therefore the remaining 5 percent, or 516 FTE's, were funded from TH funds. In the event a non-trunk highway project consumes significant time, the Corporate Services or Commissioner's Staff offices charge time directly to the non-trunk highway program area.

## Corporate Services Division

The Corporate Services Division provides leadership and oversight in areas that impact the agency as a whole. It consists of three offices, three sections and a few corporate accounts. The offices include Human Resources, Administration and Financial Management, and the sections include Resource Management, Technology Investment Management, executive administrative staff and Corporate Accounts. Each of these offices and sections is explained in more detail below.

Responsibilities within the scope of this division include, but are not limited to plant management, agency-wide financial management, technology and asset management, hiring and workforce development, materials management and employee services.

## Corporate Accounts

Corporate Accounts include agency administration of unemployment, worker's compensation, health insurance, relocation, and severance liability. It also handles professional and technical contracts for employee-related services such as drug and alcohol screening, labor relations investigations, hearing tests, pre-employment background verifications and physicals, sign language interpretation and statewide indirect costs paid to Minnesota Management and Budget for the agency's share of transactions in SWIFT and SEMA4.

During this reporting period the management of these accounts moved between various offices within the Corporate Services Division.

The "other" funding source is the state airports fund.

Corporate Accounts								
Budget Activity		2010	2011	2012	2013	2014	2015	
TH	P	Payroll	-	-	-	-	-	6,100
	NP	Other	-	-	4,981	6,708	8,809	6,616
Other	P	Payroll	-	-	-	-	-	-
	NP	Non-Payroll	-	-	43	41	47	31
Totals								2015 FTE's
Trunk Highway Fund		-	-	4,981	6,708	8,809	12,716	0.5
Other Funds		-	-	43	41	47	31	-
GRAND TOTALS		-	-	5,023	6,748	8,856	12,747	0.5

# Administration

The Office of Administration provides agency leadership for emergency management, safety, workers compensation, materials management, business process, publishing and design, business services and building and facilities operations.

- **Emergency Management and Safety** - encompasses agency Workplace Safety & Health, Workers Compensation Management and Emergency Management.
- **Materials Management** - provides leadership, direction, and policy development to the agency regarding, but not limited to purchasing, consumable inventory, and is the agency purchasing card coordinator. The section also provides support and training for the agency's Electronic Inter-Office Requisition System and the SWIFT Statewide Financial System.
- **Business Process** - section includes development and implementation of automated work flow and electronic document management support and mobile device management.
- **Publishing and Design** - provides technical writing support for real estate documents, plan specifications, manuals, publications and brochures.
- **Business Services** - provides accounts payable and purchasing services for Central Office for building construction and commodity activity.
- **Building and Facilities Operations** - includes management of Central Office Information Desk, Garage, Facilities Management, Mail Center, Inventory Center and Reprographics.

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

		Administration						
		Budget Activity	2010	2011	2012	2013	2014	2015
Trunk Highway Fund	P	Payroll	5,324	5,096	5,174	5,896	5,124	5,259
	NP	Purchased Services	4,277	4,196	4,447	4,828	4,842	4,789
	NP	Supplies	622	635	520	527	410	633
	NP	Repairs	442	394	274	146	251	240
	NP	Equipment Capital	373	570	333	352	272	298
	NP	Equipment Non-Capital	-	-	45	18	53	60
	NP	Other	133	151	121	(24)	34	39
Other	P	Payroll	-	-	-	-	200	83
	NP	Non-Payroll	768	760	79	79	85	70
		Totals						2015 FTE's
Trunk Highway Fund		11,171	11,041	10,914	11,743	10,987	11,319	70.8
Other Funds		768	760	79	79	285	152	0.1
GRAND TOTALS		11,939	11,802	10,993	11,822	11,272	11,472	70.9

# Financial Management

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

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

Fiscal years 2010-11 the Office of Financial Management included corporate accounts, statewide indirect costs and the Office of Chief Counsel including expert witness costs. The budget also included expenditures for the TranSWIFT project and the I-35W litigation.

The “other” funding is primarily damage restitution and space rental.

Financial Management								
Budget Activity		2010	2011	2012	2013	2014	2015	
Trunk Highway Fund	P	Payroll	11,243	15,082	5,154	5,546	6,645	6,066
	NP	Purchased Services	2,983	2,176	2,160	1,560	504	163
	NP	Supplies	675	106	22	127	44	36
	NP	Repairs	372	16	0	4	2	-
	NP	Equipment Capital	1,156	533	(1)	1	(72)	(0)
	NP	Equipment Non-Capital	-	-	9	114	83	0
	NP	Other	6,362	8,248	71	(186)	68	12
Other	P	Payroll	431	527	499	295	461	379
	NP	Non-Payroll	35	317	979	493	804	844
Totals								2015 FTE's
Trunk Highway Fund		22,791	26,160	7,416	7,166	7,273	6,277	75.1
Other Funds		467	844	1,478	788	1,265	1,223	-
GRAND TOTALS		23,257	27,004	8,894	7,954	8,538	7,500	75.1

# Human Resources

This office ensures that the agency has an engaged, nimble and competent workforce and that the agency remains a competitive employer into the future. MnDOT is vulnerable to human capital risks such as the inability to retain the best and the brightest with 33 percent of skilled staff eligible to retire. The agency faces the uncertainty of key position retirements.

Human Resources implements strategies to mitigate these risks by recruiting and placing candidates, who mirror the communities we serve, with the competencies and skills needed. Guide employees' training and development while promoting an inclusive workplace.

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

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

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

Human Resources								
Budget Activity		2010	2011	2012	2013	2014	2015	
Trunk Highway Fund	P	Payroll	5,316	4,785	4,057	4,831	5,576	5,496
	NP	Purchased Services	248	316	240	321	241	199
	NP	Supplies	40	57	93	137	76	57
	NP	Repairs	13	6	6	18	2	5
	NP	Equipment Capital	18	235	0	1	-	-
	NP	Equipment Non-Capital	-	-	26	101	23	1
	NP	Other	(56)	25	(14)	(34)	(22)	(26)
Other	P	Payroll	254	190	95	-	-	4
	NP	Non-Payroll	114	42	(15)	97	-	-
Totals								2015 FTE's
Trunk Highway Fund		5,578	5,424	4,409	5,376	5,895	5,732	78.9
Other Funds		368	232	79	97	-	4	-
GRAND TOTALS		5,946	5,656	4,488	5,474	5,895	5,736	78.9

# Corporate Services Division Administration

The Corporate Services Division Administration account includes the administrative and section costs for the division. Technology Investment Management section manages the agency information technology resource investments for the agency, the Resource Management section supports the agency resource planning efforts and the Executive Administration Staff section provides administrative support to the Commissioner’s staff and senior leadership.

Corporate Accounts was included within the budget in fiscal years 2012-14; however, it was removed in 2015.

The “other” funds include information technology costs for non-highway activities.

Corporate Services Division Administration									
Budget Activity		2010	2011	2012	2013	2014	2015		
Trunk Highway Fund	P	Payroll	9,905	10,145	13,956	19,530	21,804	20,192	
	NP	Purchased Services	6,411	8,402	6,052	8,176	8,459	28,772	
	NP	Supplies	95	261	174	304	179	166	
	NP	Repairs	164	222	19	101	44	18	
	NP	Equipment Capital	1,798	4,477	90	912	132	-	
	NP	Equipment Non-Capital	-	-	243	1,658	1,202	232	
	NP	Other	208	338	40	127	140	12	
Other	P	Payroll	-	-	-	-	-	692	
	NP	Non-Payroll	10	39	35	7	2	1,433	
<b>Totals</b>								<b>2015 FTE's</b>	
Trunk Highway Fund		18,581	23,846	20,572	30,809	31,959	49,392	187.9	
Other Funds		10	39	35	7	2	2,125	5.7	
<b>GRAND TOTALS</b>		<b>18,590</b>	<b>23,885</b>	<b>20,608</b>	<b>30,815</b>	<b>31,961</b>	<b>51,517</b>	<b>193.6</b>	



# Commissioner's Staff Offices

The following four offices serve the entire agency and report directly to leadership. The Office of Audit reports directly to the Deputy Commissioner of Modal & Resource Management Administration. The offices of Chief Counsel, Assistant Commissioner for Policy and Chief of Staff report directly to the Commissioner.

Commissioner's Staff offices maintain on-going collaborative relationships with officials of other state agencies; the governor's office; local units of government; legislators and their staffs; professional and community groups; other organization's with transportation interests; contractors, consultants, and associations of government; and agency management and employees at all levels of the organization in order to inform and provide input to transportation policy decisions and communicate results.

The offices included in this group are Transportation Ombudsman, Communications, Customer Relations and Equity and Diversity. Each office serves as a liaison between media outlets, the Governor's Office, transportation partners, local agencies, and state and/or federal agencies to ensure that departmental and division decisions and actions are effectively communicated.

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

## Chief of Staff

The Chief of Staff position was established in FY13 and supports the Commissioner of Transportation in the overall management of the Commissioner's staff offices.

		Commissioner and Chief of Staff							
		Budget Activity	2010	2011	2012	2013	2014	2015	
Trunk Highway Fund	P	Payroll	2,209	2,441	449	595	1,392	1,417	
	NP	Purchased Services	327	240	167	192	233	149	
	NP	Supplies	19	28	30	67	43	29	
	NP	Repairs	1	1	14	23	6	-	
	NP	Equipment Capital	10	53	4	2	-	-	
	NP	Equipment Non-Capital	-	-	13	15	33	3	
	NP	Other	33	31	47	71	29	13	
Other	P	Payroll	-	-	-	-	-	-	
	NP	Non-Payroll	-	-	-	-	-	-	
		<b>Totals</b>							<b>2015 FTE's</b>
Trunk Highway Fund			2,598	2,793	723	965	1,736	1,611	11.9
Other Funds			-	-	-	-	-	-	-
<b>GRAND TOTALS</b>			<b>2,598</b>	<b>2,793</b>	<b>723</b>	<b>965</b>	<b>1,736</b>	<b>1,611</b>	<b>11.9</b>

# Audit

The Office of Audit conducts pre-award and post-award audits of payment claims by railroad, utility, transit and traffic entities as a result of contracts entered into between MnDOT and these entities, as they relate to trunk highway projects and activities. In addition, MnDOT audit staff conducts post-award audits of claims by consultants and planning agencies as a result of contracts with MnDOT. Desk and field audits are conducted on all final bills under these contracts. As mandated by [MS 16A.057](#) and many other standard accounting practices, MnDOT's Office of Audit ensures compliance with state, federal and other applicable accounting laws and standards.

The staff reviews internally for compliance in the following areas: continuous audits, investigations, process compliance, labor rates, peer reviews, construction claims, systems audits, single audits, assets, inventory, fuel cards, procurement, fraud and misuse/abuse of state resources. The staff also reviews various MnDOT systems and operating processes and express opinions on whether state imposed requirements are being met. These requirements include: state laws and regulations; policies and rules of state departments servicing MnDOT; and MnDOT's policies, rules and internal directives.

		Audit						
		Budget Activity	2010	2011	2012	2013	2014	2015
Trunk Highway Fund	P	Payroll	1,505	1,493	1,347	1,445	1,620	1,602
	NP	Purchased Services	41	58	40	288	40	35
	NP	Supplies	3	14	6	17	6	8
	NP	Repairs	-	-	-	-	-	-
	NP	Equipment Capital	1	57	-	-	-	-
	NP	Equipment Non-Capital	-	-	2	5	-	0
	NP	Other	1	(40)	1	1	0	1
Other	P	Payroll	-	-	-	-	-	-
	NP	Non-Payroll	3	-	-	-	-	-
		Totals						2015 FTE's
Trunk Highway Fund		1,552	1,582	1,396	1,757	1,666	1,646	18.0
Other Funds		3	-	-	-	-	-	0.0
GRAND TOTALS		1,555	1,582	1,396	1,757	1,666	1,646	18.0

# Chief Counsel

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

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

Until fiscal year 2012, the expenses for the Chief Counsel's Office were included in the Office of Financial Management.

Chief Counsel								
Budget Activity		2010	2011	2012	2013	2014	2015	
Trunk Highway Fund	P	Payroll	-	-	887	940	1,536	1,725
	NP	Purchased Services	-	-	570	992	740	580
	NP	Supplies	-	-	27	53	44	19
	NP	Repairs	-	-	8	-	-	-
	NP	Equipment Capital	-	-	-	-	-	-
	NP	Equipment Non-Capital	-	-	0	19	4	3
	NP	Other	-	-	1,923	1,678	1,625	1,483
Other	P	Payroll	-	-	-	-	-	-
	NP	Non-Payroll	-	-	-	-	-	-
Totals							2015 FTE's	
Trunk Highway Fund		-	-	3,415	3,682	3,949	3,810	17.4
Other Funds		-	-	-	-	-	-	-
GRAND TOTALS		-	-	3,415	3,682	3,949	3,810	17.4

# Civil Rights

The Office of Civil Rights is responsible for the administration and management of the department’s state and federal civil rights programs that ensure equal opportunity and non-discriminatory practices in the employment contracting activities of MnDOT and its sub-recipients.

OCR responsibilities include managing the following programs and activities:

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

The “other” funding is primarily federal funding.

		Civil Rights						
Budget Activity		2010	2011	2012	2013	2014	2015	
Trunk Highway Fund	P	Payroll	1,163	1,396	1,623	1,844	1,669	1,689
	NP	Purchased Services	157	231	129	209	189	379
	NP	Supplies	14	16	19	10	10	11
	NP	Repairs	-	-	-	0	0	-
	NP	Equipment Capital	23	18	-	-	-	-
	NP	Equipment Non-Capital	-	-	3	6	18	2
	NP	Other	255	207	2	277	99	2
Other	P	Payroll	-	-	-	-	-	-
	NP	Non-Payroll	435	1,578	2,262	2,207	1,514	1,342
<b>Totals</b>								<b>2015 FTE's</b>
Trunk Highway Fund		1,612	1,869	1,777	2,346	1,985	2,083	20.6
Other Funds		435	1,578	2,262	2,207	1,514	1,342	-
<b>GRAND TOTALS</b>		<b>2,047</b>	<b>3,447</b>	<b>4,039</b>	<b>4,553</b>	<b>3,499</b>	<b>3,425</b>	<b>20.6</b>

# Transportation Ombudsman

The Ombudsman Office was established several years before it was passed into law in 2013 under [MS 174.02 subd 2a](#). It provides a neutral, informal and independent resource to help the public and MnDOT resolve issues by focusing on interests, generating options and making recommendations for resolution. The Ombudsman serves both the public and MnDOT by helping to ensure both sides get heard and creative problem solving takes place.

Constituents are encouraged to contact the Ombudsman’s Office when they’ve already attempted to work with another appropriate MnDOT office or district to address their concerns but were unable to resolve the issue(s). This function allows for an additional means that concerned citizens can have their complaints addressed and hopefully achieve resolution of the matter at hand.

Transportation Ombudsman								
Budget Activity		2010	2011	2012	2013	2014	2015	
Trunk Highway Fund	P	Payroll	-	-	309	390	378	390
	NP	Purchased Services	-	-	20	89	15	11
	NP	Supplies	-	-	1	2	1	2
	NP	Repairs	-	-	-	-	0	-
	NP	Equipment Capital	-	-	-	-	-	-
	NP	Equipment Non-Capital	-	-	2	6	5	1
	NP	Other	-	-	21	0	-	0
Other	P	Payroll	-	-	-	-	-	-
	NP	Non-Payroll	-	-	-	-	-	-
<b>Totals</b>								<b>2015 FTE's</b>
Trunk Highway Fund		-	-	353	487	400	403	5.4
Other Funds		-	-	-	-	-	-	-
<b>GRAND TOTALS</b>		-	-	353	487	400	403	5.4

# Communications

The Communication Office services include strategic communications planning and consultation that help manage external messages to enhance public understanding of transportation objectives. The office ensures that emerging issues are communicated across these areas as appropriate and provides a key knowledge point for other entities when they seek more information about MnDOT. They use a variety of tools to communicate with the public, and are responsible to follow current communications trends to ensure MnDOT is using the most effective means to communicate the appropriate messages with the desired audience. It plans, operates and maintains the agency’s website, which receives millions of visits each year from the public.

The office also works closely with the agency’s district public affairs coordinators and district engineers to assist in managing issues and to ensure that agency messages are clear and consistent across the state.

Communications provides internal communications services to the agency’s 5,000 employees. It provides expertise and support to agency leadership as it works to keep employees aware and educated about agency issues, projects, processes and needs.

Communications								
Budget Activity		2010	2011	2012	2013	2014	2015	
Trunk Highway Fund	P	Payroll	935	917	899	920	1,046	995
	NP	Purchased Services	33	40	25	39	35	22
	NP	Supplies	11	13	27	10	13	13
	NP	Repairs	0	1	0	0	0	-
	NP	Equipment Capital	9	52	0	3	-	-
	NP	Equipment Non-Capital	-	-	4	14	14	2
	NP	Other	2	1	0	2	3	4
Other	P	Payroll	-	-	-	-	-	-
	NP	Non-Payroll	-	-	-	-	-	-
Totals							2015 FTE's	
Trunk Highway Fund		991	1,023	955	988	1,112	1,037	11.8
Other Funds		-	-	-	-	-	-	-
GRAND TOTALS		991	1,023	955	988	1,112	1,037	11.8

# Customer Relations

The Office of Customer Relations serves as a conduit between the public (customers) and MnDOT staff by translating the wants and needs of the public throughout the agency. These customer expectations inform and guide decision-making related to construction projects, plans and policy development. This includes maintaining an ongoing dialog with the public and coordinating content with partners and stakeholders.

Responsibilities include:

- Public Engagement
- Customer Response Management
- Market Research

Customer Relations								
Budget Activity		2010	2011	2012	2013	2014	2015	
Trunk Highway Fund	P	Payroll	411	491	693	756	663	540
	NP	Purchased Services	68	84	21	97	231	181
	NP	Supplies	6	4	2	5	0	1
	NP	Repairs	-	-	1	0	-	-
	NP	Equipment Capital	17	14	0	-	-	-
	NP	Equipment Non-Capital	-	-	1	8	0	-
	NP	Other	0	0	-	1	0	0
Other	P	Payroll	-	-	-	-	-	-
	NP	Non-Payroll	-	-	-	-	-	-
<b>Totals</b>							<b>2015 FTE's</b>	
Trunk Highway Fund		503	594	717	867	894	723	5.5
Other Funds		-	-	-	-	-	-	-
<b>GRAND TOTALS</b>		<b>503</b>	<b>594</b>	<b>717</b>	<b>867</b>	<b>894</b>	<b>723</b>	<b>5.5</b>

# Equity & Diversity

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

The Office ensures that:

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

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

Equity & Diversity								
Budget Activity		2010	2011	2012	2013	2014	2015	
Trunk Highway Fund	P	Payroll	407	393	411	412	472	494
	NP	Purchased Services	19	82	23	45	29	102
	NP	Supplies	13	3	4	9	4	5
	NP	Repairs	-	0	-	0	-	-
	NP	Equipment Capital	1	1	-	-	-	-
	NP	Equipment Non-Capital	-	-	3	7	3	1
	NP	Other	14	3	2	65	1	3
Other	P	Payroll	-	-	-	-	-	-
	NP	Non-Payroll	-	-	-	-	-	-
Totals							2015 FTE's	
Trunk Highway Fund		454	482	442	538	509	605	5.4
Other Funds		-	-	-	-	-	-	-
GRAND TOTALS		454	482	442	538	509	605	5.4



# Government Affairs

Government Affairs Office falls under the Assistant Commissioner for Policy and facilitates communication between the agency and elected officials, ensuring policy changes and legal authority are enacted to enable efficient operation of the agency and the transportation system. This also includes close coordination with tribal governments and training for state officials in tribal/state relations.

Staff in the Government Affairs Office provide information to and collaborate with the legislature, congressional delegation, governor’s office, and tribal governments to resolve constituent issues, develop, oppose, and improve legislation and support the Governor’s legislative agenda.

In most instances, this interaction with policymakers improves the efficiency of MnDOT operations by establishing authority to implement policies that improve the services MnDOT provides to the public and reduces conflict that often delays and/or increases the cost of MnDOT activities.

		Government Affairs							
		Budget Activity	2010	2011	2012	2013	2014	2015	
Trunk Highway Fund	P	Payroll	-	-	470	590	733	801	
	NP	Purchased Services	-	-	44	60	50	67	
	NP	Supplies	-	-	3	4	3	1	
	NP	Repairs	-	-	0	0	-	-	
	NP	Equipment Capital	-	-	-	23	-	-	
	NP	Equipment Non-Capital	-	-	4	5	2	1	
	NP	Other	-	-	0	(7)	1	0	
Other	P	Payroll	-	-	-	-	-	-	
	NP	Non-Payroll	-	-	-	-	-	-	
		Totals							2015 FTE's
Trunk Highway Fund		-	-	520	674	790	870	7.4	
Other Funds		-	-	-	-	-	-	-	
GRAND TOTALS		-	-	520	674	790	870	7.4	

# Transfers

## Details of All Transfers: TH and HUTD Funds

### 2010-2015 Trunk Highway Transfers

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

2010-2015 TH Transfers: TRUNK HIGHWAY (\$000s)*						
Transfers IN	2010	2011	2012	2013	2014	2015
General Fund Reimbursement <sup>9</sup>	3,033	3,295	4,258	2,987	3,115	3,355
General Fund Reimbursement <sup>10</sup>	792	792	792	792	792	792
HUTD Reimbursement <sup>11</sup>	610	610	610	610	610	610
Hwy Users Tax Distribution Fund <sup>12</sup>	910,429	970,656	1,019,463	1,064,412	1,107,717	1,158,029
County State Aid Highway Fund <sup>13</sup>	-	-	1,900	-	5,700	21,000
Plant Management Fund <sup>14</sup>	1,304	1,304	1,304	1,304	1,304	1,304
Special Revenue Fund & Internal Serv Fund	164	96	9	669	-	216
<b>Transfers IN TOTAL:</b>	<b>916,332</b>	<b>976,753</b>	<b>1,028,336</b>	<b>1,070,774</b>	<b>1,119,238</b>	<b>1,185,306</b>
<b>Transfers OUT</b>						
General Fund & Special Rev Fund <sup>15</sup>	52	53	90	660	3,000	3,000
General Fund & Special Rev Fund						100
General Fund & Special Rev Fund						84
Debt Service Fund <sup>16</sup>	70,542	45,225	72,601	120,305	136,488	154,593
<b>Transfers OUT TOTAL:</b>	<b>70,594</b>	<b>45,278</b>	<b>72,691</b>	<b>120,965</b>	<b>139,488</b>	<b>157,778</b>
<b>NET GRAND TOTAL:</b>	<b>845,738</b>	<b>931,475</b>	<b>955,645</b>	<b>949,809</b>	<b>979,749</b>	<b>1,027,529</b>

\* All amounts in thousands

<sup>9</sup> [Minn. Stat. 69.031, subd. 5\(e\)](#); Trunk Highway reimbursement for certain Peace Officer (Highway Patrol) benefits

<sup>10</sup> [Minn. Stat. 69.031, subd 5\(e\)](#); Trunk Highway reimbursement for certain Peace Officer (Highway Patrol) benefits

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

<sup>12</sup> [MN Constitution Art XIV, Sec 5](#) and [Minn. Stat. 161.04, subd. 1](#); Distribution of HUTD Revenues to Recipient Funds

<sup>13</sup> Transfers to CSAH for eligible turnbacks, in budget bills

<sup>14</sup> [Minn. Stat. 16B.24, subd. 5\(d\)](#); Plant Management Building Depreciation Fund

<sup>15</sup> \$3M in 2014 and 2015 from SRC to Stillwater Lift Bridge Endowment account

<sup>16</sup> Annual debt service payment to MMB for Trunk Highway Bonds

## 2010-2015 Highway User Tax Distribution Transfers

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

2010-2015 HUTD Transfers: HIGHWAY USER TAX DISTRIBUTION (\$000s)*						
Transfers IN	2010	2011	2012	2013	2014	2015
	-	-	-	-	-	-
<b>Transfers IN TOTAL:</b>	-	-	-	-	-	-
Transfers OUT						
Natural Resources Fund <sup>17</sup>	18,830	20,464	20,200	20,812	20,718	20,976
Special Revenue Fund <sup>18</sup>	878	968	996	972	999	1,018
Special Revenue Fund				82	10	
Reimbursement to General Fund <sup>19</sup>	716	716	716	720	716	716
Reimbursement to Trunk Highway <sup>20</sup>	610	610	610	610	610	610
<b>Transfers OUT TOTAL:</b>	<b>21,034</b>	<b>22,758</b>	<b>22,522</b>	<b>23,196</b>	<b>23,053</b>	<b>23,320</b>
<b>NET GRAND TOTAL:</b>	<b>(21,034)</b>	<b>(22,758)</b>	<b>(22,522)</b>	<b>(23,196)</b>	<b>(23,053)</b>	<b>(23,320)</b>

\* All amounts in thousands

<sup>17</sup> [Minn. Stat. 296A.18](#); Transfers to DNR (snowmobiles, boats, ATVs, off-highway motorcycles, off-road vehicles)

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

<sup>19</sup> DPS transfers in budget bills

<sup>20</sup> DPS transfers in budget bills

# HUTD Distributions

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Distributions (Transfers OUT)	2010	2011	2012	2013	2014	2015
Motorboats <sup>21</sup>	9,303	10,301	10,168	10,476	10,429	10,558
Snowmobile Trails and Enforcement <sup>21</sup>	6,202	6,867	6,779	6,984	6,952	7,039
All-Terrain Vehicles <sup>21</sup>	2,023	1,854	1,830	1,886	1,877	1,901
Forest Roads <sup>21</sup>	878	968	996	972	999	1,018
Off-Highway Motorcycles <sup>21</sup>	285	316	312	321	320	324
Off-Road Vehicles <sup>21</sup>	1,017	1,126	1,112	1,145	1,140	1,154
<b>Total</b>	<b>19,708</b>	<b>21,432</b>	<b>21,197</b>	<b>21,784</b>	<b>21,717</b>	<b>21,994</b>

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<sup>21</sup> [Minn. Stat. 296A.18 Apportionment of Tax; Deposit of Proceeds, subs. 2-7](#)

# Other Expenditures

## Other Expenditures Not Included in Other Tables

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

2010-2015 Other TH Cash Capital Expenditures (\$000s)		2010	2011	2012	2013	2014	2015
Agency							
MnDOT	Maple Grove Truck Station <sup>22</sup>	15,800	-	-	-	-	-
MnDOT	Little Falls Truck Station <sup>22</sup>	3,300	-	-	-	-	-
MnDOT	Maplewood Bridge Crew Building <sup>22</sup>	3,000	-	-	-	-	-
MnDOT	Design Fee-Willmar headquarters / Plymouth Truck Station <sup>22</sup>	700	-	-	-	-	-
MnDOT	Willmar District Headquarters <sup>23</sup>	-	-	-	7,500	-	-
MnDOT	Plymouth Truck Station <sup>23</sup>	-	-	-	5,600	-	-
MnDOT	Cambridge Truck Station <sup>23</sup>	-	-	-	3,300	-	-
MnDOT	Design Fees-Crookston, Eden Prairie and Mendota Truck Stations <sup>23</sup>	-	-	-	1,100	-	-
MnDOT	Willmar District Headquarters <sup>24</sup>	-	-	-	-	-	4,370
MnDOT	Little Falls Truck Station <sup>24</sup>	-	-	-	-	-	3,580
<b>Total Other TH Cash Capital Expenditures</b>		<b>22,800</b>	<b>-</b>	<b>-</b>	<b>17,500</b>	<b>-</b>	<b>7,950</b>

2010-2015 Other HUTD Expenditures (\$000s)		2010	2011	2012	2013	2014	2015
Agency							
MnDOT	Statewide Indirect Costs	22	193	155	161	93	110
MnDOT	Workplace Telework program grant (Humphrey - U of MN)	-	-	-	-	-	75
DOR	Operating approp for tax system management (GenTax)	2,037	1,932	1,666	1,766	2,028	2,286
DOR	Fuel tax refunds/credits	30	77	7	8	5	13
DPS	DPS (included in DPS table)						
2012-2015 Total Other TH Expenditures(\$000s)							
MMB	Tort Claims <sup>25</sup>	311	12	28	15	-	14
<b>NET GRAND TOTAL</b>		<b>27,210</b>	<b>4,225</b>	<b>3,868</b>	<b>21,463</b>	<b>4,140</b>	<b>12,463</b>

<sup>22</sup> [Laws of 2010, Chapter 189](#)

<sup>23</sup> [Laws of 2012, Chapter 287](#)

<sup>24</sup> [Laws of 2014, Chapter 294](#)

<sup>25</sup> Transportation budget bills (beginning in FY 2016, appropriated to MnDOT)