

Table of Contents

Department of Public Safety - Transportation

Agency Profile	1
Agency Expenditure Overview	4
Agency Financing by Fund	6
Agency Change Summary	12
<u>Change Item(s)</u>	17
<i>Maintain Current Service Levels</i>	17
<i>State Patrol Operating Deficiency</i>	19
<i>DPS Administration</i>	21
<i>State Patrol Aviation</i>	24
<i>Maintain DVS Exam Station Staffing</i>	26
<i>Community Engagement</i>	28
<i>Traffic Safety Improvement and Governing Council</i>	31
<i>Traffic Safety Data Analytics Center</i>	33
<i>DVS Vehicle Inspection Sites</i>	36
<i>State Rail Safety Oversight Staff</i>	38
<i>State Patrol Commercial Vehicle Enforcement Federal Match</i>	40
<i>Driver's License for All</i>	43
<i>DVS VSOA/DSOA Combination</i>	46
<i>Race and Ethnicity Information on Credentials</i>	48
<i>Roadside Testing for Drug Impaired Drivers Pilot Project</i>	51
<i>DPS Strategy and Analytics Team</i>	53
<i>Pipeline Safety Education and Enforcement Staffing</i>	55
<i>Eliminate Out of State Knowledge Test</i>	57
<i>Online Driver's License Renewal Every Other Cycle</i>	59
<i>Blackout Special Plate</i>	61
<i>Use of Social Security Number for Revenue Recapture</i>	63
<i>Reinstate \$0.75 REAL ID Driver's License Fee</i>	65
<i>DVS Credential Fee Increase</i>	67
<i>DVS Filing Fee Increase</i>	69
<i>State Patrol CALEA Accreditation (Commission on Accreditation for Law Enforcement Agencies)</i>	71
<i>Soft Body Armor Program Move and Expansion</i>	74
<i>Legalizing Adult-Use Cannabis</i>	76
<u>Program</u>	81
Admin and Related Services	81
<u>Activity</u>	81
Office of Communications	81
<i>Activity Narrative</i>	81
<i>Activity Expenditure Overview</i>	83
<i>Activity Financing by Fund</i>	84
Public Safety Support	86
<i>Activity Narrative</i>	86
<i>Activity Expenditure Overview</i>	91
<i>Activity Financing by Fund</i>	92

Technology and Support Service	95
<i>Activity Narrative</i>	95
Activity Expenditure Overview	96
Activity Financing by Fund	97
<u>Program</u>	98
State Patrol	98
<u>Activity</u>	98
Patrolling Highways	98
<i>Activity Narrative</i>	98
Activity Expenditure Overview	100
Activity Financing by Fund	101
Commercial Vehicle Enforcement	105
<i>Activity Narrative</i>	105
Activity Expenditure Overview	107
Activity Financing by Fund	108
Capitol Complex Security	109
<i>Activity Narrative</i>	109
Activity Expenditure Overview	111
Activity Financing by Fund	112
<u>Program</u>	113
Driver and Vehicle Services	113
<u>Activity</u>	113
Vehicle Services Division	113
<i>Activity Narrative</i>	113
Activity Expenditure Overview	115
Activity Financing by Fund	116
Driver Services Division	118
<i>Activity Narrative</i>	118
Activity Expenditure Overview	120
Activity Financing by Fund	121
Support Services	123
<i>Activity Narrative</i>	123
Activity Expenditure Overview	125
Activity Financing by Fund	126
<u>Program</u>	128
Office of Traffic Safety	128
<i>Program Narrative</i>	128
Program Expenditure Overview	130
Program Financing by Fund	131
<u>Program</u>	133
Minnesota Office of Pipeline Safety	133
<i>Program Narrative</i>	133
Program Expenditure Overview	135
Program Financing by Fund	136
<u>Additional Documents</u>	137
<i>Federal Funds Summary</i>	137

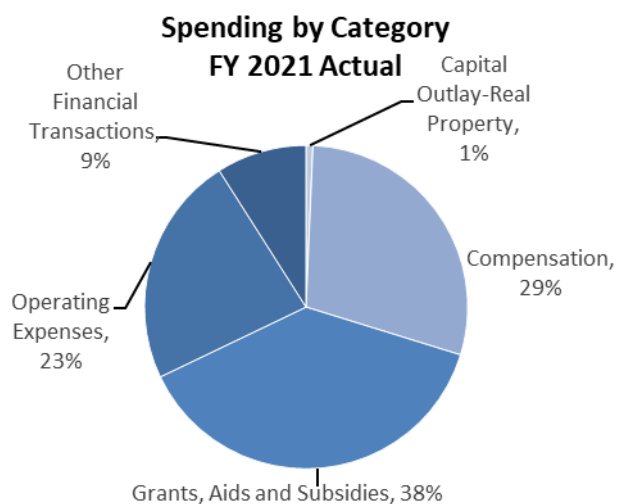
AT A GLANCE

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

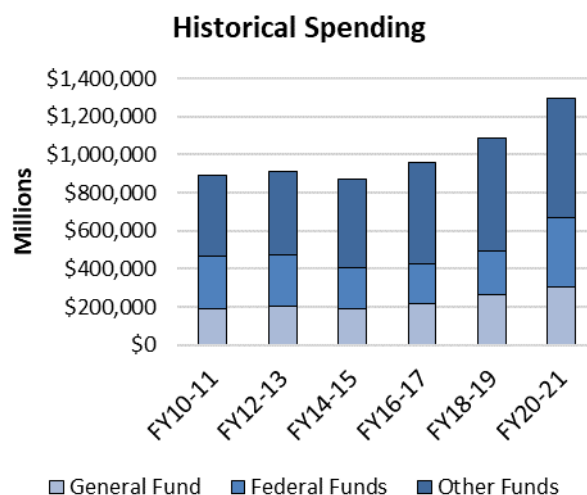
PURPOSE

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

BUDGET



Source: Budget Planning & Analysis System (BPAS)



Source: Consolidated Fund Statement

DPS is financed through a variety of funds including the General Fund (\$307.4 million in FY20-21), federal funds (\$364.8 million in FY20-21), and other funds (\$623.4 million in FY20-21). The other funds include the Trunk Highway Fund, Highway User Tax Distribution Fund, 911 Emergency Communications Fund, Driver and Vehicle Services Special Revenue Funds, Fire Safety Account, and other special revenue funds collected through user fees.

STRATEGIES

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

Children and Families

- We enhance safety for children and families through programs that focus on school and fire safety, teen driving and domestic violence prevention.
- DPS supports the Missing and Murdered Indigenous Women Relatives Office as it implements solutions to reduce and end violence against Indigenous women and girls, including the Two-Spirit community.
- DPS works to increase awareness of the needs of homeless children and families due to domestic violence.
- The Minnesota School Safety Center and the State Fire Marshal support and assist administrators, faculty and staff to help keep our children safe at school.

Thriving Communities

- To help communities thrive, DPS offers programs that focus on reducing violent crime by supporting the Making Minnesota Safe and Secure campaign including distributing free gun locks, dedicating investigative resources to support local law enforcement, including in the city of Minneapolis, leading efforts to address street racing and car-jackings, conducting strategic traffic enforcement, and providing the critical air asset of the State Patrol helicopter.
- DPS offers programs supporting traffic safety such as the Towards Zero Deaths initiative and car seat safety education, and provides access to crime victim services and violence prevention and intervention programs. We continuously improve efficiencies within Driver and Vehicle Services (DVS) to provide a streamlined Identification card (ID) and driver's license (DL) application process, DL exams, and customer services.
- Through Homeland Security and Emergency Management (HSEM), we help communities prepare for and recover after disasters.
- DPS continues to support the statewide strategies created by the Minnesota Working Group on Police-Involved Deadly Force Encounters to prevent, reduce, and better respond to police-involved deadly force encounters.

Inclusion and Equity

- To promote equity and inclusion, DPS prioritizes public engagement in order to inform the way we deliver services. Examples include:
 - DPS hosted a series of round tables with the fire service providers from around the State. These round table hosted by the DPS Commissioner's office and the State Fire Marshal help DPS shine a light on what support firefighters on the front line need and how those needs might be different based on location or if they are fulltime, on call or volunteer.
 - The Office of Justice Programs (OJP) conducted grant information workshops with communities affected by violence in advance of violence prevention grant opportunities.
 - DPS has joined and hosted a number of listening sessions and town halls to receive community perspective and feedback about police-involved deadly force encounters, enforcement of social distancing and COVID19 response measures, DPS services that impact immigration and refugee communities, partnerships with interfaith communities, and crime victim services.
- DPS prioritizes language accessibility in our communications with communities and is developing public safety campaigns and communications that are visually and contextually inclusive and representative of Minnesota's diversity. DVS is undergoing a plain language project to as the first step to ensure our communications are informative and understandable. Along with that project DVS is investing in a large scale real time translation project with Google. This will allow customer in multiple languages to chat or talk by phone to DVS in a language that chosen by the customer.

- DPS utilizes Diversity and Inclusion staff to provide intercultural support and education internally in order to increase DPS' internal cultural competency to match our increased public engagement efforts.

Fiscal Accountability and Measurable Results

- To ensure fiscal accountability and measurable results, DPS conducts an annual risk assessment.
- Financial management training is provided to grantees who are then held to high standards to ensure proper use of state and federal dollars.
- All projects have measurable milestones and detailed budgets. For example, MNDRIVE, the vehicle services technology platform, was successfully launched on time and within scope and budget.

Minnesota's Environment

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

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

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

Public Safety - Transportation

Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base		Governor's Recommendation	
					FY24	FY25	FY24	FY25
<u>Expenditures by Fund</u>								
1000 - General	41,417	46,228	23,959	47,821	23,816	23,816	46,913	34,551
1251 - COVID-19 Minnesota		49						
2000 - Restrict Misc Special Revenue	86,530	87,419	103,578	137,749	127,824	123,746	128,364	126,083
2001 - Other Misc Special Revenue	3,581	2,230	2,390	3,021	3,525	3,616	3,525	3,616
2117 - Natural Resource Misc Statutory	6	9	10	9	9	9	9	9
2401 - Reinvest In Minnesota-Gifts	5	5	6	6	6	7	6	7
2403 - Gift	169	83	176	155	183	216	183	216
2700 - Trunk Highway	111,466	129,732	137,597	166,053	142,246	142,246	170,063	172,264
2710 - Highway Users Tax Distribution	9,278	9,289	1,743	1,318	1,086	1,086	1,336	1,378
3000 - Federal	31,136	28,283	30,819	75,080	67,441	74,453	67,441	74,453
3010 - Coronavirus Relief	682							
3015 - ARP-State Fiscal Recovery			1,160	3,045				
4900 - 911 Emergency	1,135	1,048	1,136	3,042	2,089	2,089	2,089	2,089
6000 - Miscellaneous Agency	54,380	60,850	59,026	62,842	65,410	68,005	65,410	68,005
Total	339,785	365,226	361,601	500,141	433,635	439,289	485,339	482,671
Biennial Change				156,731		11,182		106,268
Biennial % Change				22		1		12
Governor's Change from Base								95,086
Governor's % Change from Base								11

Expenditures by Program

Admin and Related Services	17,084	20,605	18,322	22,946	20,464	20,566	22,816	24,217
State Patrol	137,217	150,933	163,683	215,415	174,560	174,689	218,514	206,324
Driver and Vehicle Services	162,707	171,092	156,538	187,543	182,349	180,692	182,889	183,029
Office of Traffic Safety	19,629	19,822	20,110	70,146	51,970	58,801	56,268	64,000
Office of Pipeline Safety	3,148	2,774	2,948	4,091	4,292	4,541	4,852	5,101
Total	339,785	365,226	361,601	500,141	433,635	439,289	485,339	482,671

Expenditures by Category

Compensation	157,647	166,730	176,093	213,595	185,855	186,829	216,805	222,340
Operating Expenses	105,621	111,390	102,730	149,534	128,392	125,774	135,291	134,290
Grants, Aids and Subsidies	16,187	15,200	15,956	60,954	42,824	47,399	42,179	46,754

Public Safety - Transportation

Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base		Governor's Recommendation	
					FY24	FY25	FY24	FY25
Capital Outlay-Real Property	2,222	3,841	5,514	9,442	8,323	8,419	8,323	8,419
Other Financial Transaction	58,108	68,065	61,309	66,616	68,241	70,868	82,741	70,868
Total	339,785	365,226	361,601	500,141	433,635	439,289	485,339	482,671

Total Agency Expenditures	339,785	365,226	361,601	500,141	433,635	439,289	485,339	482,671
Internal Billing Expenditures	734	558	891	1,348	1,328	1,359	1,328	1,359
Expenditures Less Internal Billing	339,051	364,668	360,710	498,793	432,307	437,930	484,011	481,312

Full-Time Equivalents

1,594.49	1,620.18	1,539.38	1,709.41	1,502.11	1,472.89	1,646.61	1,625.89
-----------------	-----------------	-----------------	-----------------	-----------------	-----------------	-----------------	-----------------

Public Safety - Transportation

Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
1000 - General								
Balance Forward In	3,154	33,482	10,934	16,513				
Direct Appropriation	71,258	25,371	35,762	31,308	23,816	23,816	46,913	34,551
Transfers In		220						
Transfers Out		1,520						
Cancellations	45	1,467	6,223					
Balance Forward Out	32,950	9,859	16,514					
Expenditures	41,417	46,228	23,959	47,821	23,816	23,816	46,913	34,551
Biennial Change in Expenditures				(15,864)		(24,148)		9,684
Biennial % Change in Expenditures				(18)		(34)		13
Governor's Change from Base								33,832
Governor's % Change from Base								71
Full-Time Equivalents	107.14	162.58	118.76	155.34	136.29	133.82	162.79	168.82

1251 - COVID-19 Minnesota

Direct Appropriation		52						
Cancellations		3						
Expenditures		49						
Biennial Change in Expenditures				(49)		0		0
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

2000 - Restrict Misc Special Revenue

Balance Forward In	14,409	31,373	42,155	61,366	42,359	36,485	42,359	36,485
Direct Appropriation	67,108	65,179	83,460	68,816	72,018	72,018	72,523	74,338
Open Appropriation				16,114	16,114	16,114	16,114	16,114
Receipts	45,026	46,883	46,598	44,886	44,889	44,992	44,924	45,009
Internal Billing Receipts	1,446	1,338	1,638	1,459	1,459	1,559	1,459	1,559
Transfers In	748	692	4,694	810	810	810	810	810
Transfers Out	11,382	11,451	11,764	11,884	11,881	11,881	11,881	11,881
Cancellations		3,878	199					
Balance Forward Out	29,379	41,379	61,365	42,359	36,485	34,792	36,485	34,792
Expenditures	86,530	87,419	103,578	137,749	127,824	123,746	128,364	126,083

Public Safety - Transportation

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base		Governor's Recommendation	
					FY24	FY25	FY24	FY25
Biennial Change in Expenditures				67,379		10,243		13,120
Biennial % Change in Expenditures				39		4		5
Governor's Change from Base								2,877
Governor's % Change from Base								1
Full-Time Equivalents	564.03	605.33	549.10	586.77	489.28	470.18	552.28	533.18

2001 - Other Misc Special Revenue

Balance Forward In	3,938	3,036	3,152	3,660	4,060	4,449	4,060	4,449
Receipts	2,615	2,390	3,011	3,546	4,039	4,153	4,039	4,153
Internal Billing Receipts	27	15	46	35	35	35	35	35
Transfers Out		70	112	125	125	125	125	125
Balance Forward Out	2,972	3,126	3,661	4,060	4,449	4,861	4,449	4,861
Expenditures	3,581	2,230	2,390	3,021	3,525	3,616	3,525	3,616
Biennial Change in Expenditures				(400)		1,730		1,730
Biennial % Change in Expenditures				(7)		32		32
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	27.56	18.49	14.09	15.93	17.98	17.98	17.98	17.98

2117 - Natural Resource Misc Statutory

Balance Forward In		2	13	9	11	13	11	13
Receipts	890	1,368	1,818	1,400	1,400	1,400	1,400	1,400
Transfers Out	883	1,348	1,812	1,389	1,389	1,389	1,389	1,389
Balance Forward Out	2	13	9	11	13	15	13	15
Expenditures	6	9	10	9	9	9	9	9
Biennial Change in Expenditures				4		(1)		(1)
Biennial % Change in Expenditures				30		(7)		(7)
Governor's Change from Base								0
Governor's % Change from Base								0

2401 - Reinvest In Minnesota-Gifts

Balance Forward In			44					
Receipts	5,275	5,868	6,237	5,200	5,200	5,201	5,200	5,201

Public Safety - Transportation

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Governor's Recommendation FY24 FY25	
Transfers Out	5,270	5,819	6,274	5,194	5,194	5,194	5,194	5,194
Balance Forward Out		44						
Expenditures	5	5	6	6	6	7	6	7
Biennial Change in Expenditures				2		1		1
Biennial % Change in Expenditures				18		8		8
Governor's Change from Base								0
Governor's % Change from Base								0

2403 - Gift

Balance Forward In	21	44	76	31	1,422	1,422	1,422	1,422
Receipts	215	140	160	1,571	208	241	208	241
Transfers Out	24	25	28	25	25	25	25	25
Balance Forward Out	44	76	31	1,422	1,422	1,422	1,422	1,422
Expenditures	169	83	176	155	183	216	183	216
Biennial Change in Expenditures				79		68		68
Biennial % Change in Expenditures				31		21		21
Governor's Change from Base								0
Governor's % Change from Base								0

2700 - Trunk Highway

Balance Forward In	23	8,445	7,475	17,121	42	42	42	42
Direct Appropriation	114,376	129,508	147,378	148,974	142,246	142,246	170,063	172,264
Receipts	6	8	6					
Transfers In		1,718						
Transfers Out		1,718						
Cancellations		754	140					
Balance Forward Out	2,939	7,475	17,121	42	42	42	42	42
Expenditures	111,466	129,732	137,597	166,053	142,246	142,246	170,063	172,264
Biennial Change in Expenditures				62,451		(19,158)		38,677
Biennial % Change in Expenditures				26		(6)		13
Governor's Change from Base								57,835
Governor's % Change from Base								20
Full-Time Equivalents	798.41	746.09	761.76	836.74	777.53	765.38	832.53	820.38

Public Safety - Transportation

Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25

2710 - Highway Users Tax Distribution

Balance Forward In		36	59	126				
Direct Appropriation	9,313	9,372	1,815	1,192	1,086	1,086	1,336	1,378
Cancellations		60	6					
Balance Forward Out	35	59	125					
Expenditures	9,278	9,289	1,743	1,318	1,086	1,086	1,336	1,378
Biennial Change in Expenditures				(15,506)		(889)		(347)
Biennial % Change in Expenditures				(84)		(29)		(11)
Governor's Change from Base								542
Governor's % Change from Base								25
Full-Time Equivalents	6.82	5.40	6.09	5.37	4.78	4.78	4.78	4.78

3000 - Federal

Balance Forward In	1,164	756	2,163	633	315	310	315	310
Receipts	30,722	28,090	29,290	74,762	67,436	74,448	67,436	74,448
Transfers In		613						
Transfers Out		671						
Balance Forward Out	750	506	634	315	310	305	310	305
Expenditures	31,136	28,283	30,819	75,080	67,441	74,453	67,441	74,453
Biennial Change in Expenditures				46,481		35,995		35,995
Biennial % Change in Expenditures				78		34		34
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	80.12	73.85	82.92	100.76	67.75	72.25	67.75	72.25

3010 - Coronavirus Relief

Direct Appropriation	695							
Cancellations	12							
Expenditures	682							
Biennial Change in Expenditures				(682)		0		0
Biennial % Change in Expenditures								
Governor's Change from Base								0

Public Safety - Transportation

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Governor's Recommendation FY24 FY25	
Governor's % Change from Base								
Full-Time Equivalents		0.02						

3015 - ARP-State Fiscal Recovery

Balance Forward In				913				
Direct Appropriation			2,073	2,132	0	0	0	0
Balance Forward Out			913					
Expenditures			1,160	3,045				
Biennial Change in Expenditures				4,205		(4,205)		(4,205)
Biennial % Change in Expenditures						(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents			0.14					

4900 - 911 Emergency

Balance Forward In	549	1,006	1,377	2,337	1,391	1,398	1,391	1,398
Receipts	1,418	1,411	2,097	2,096	2,096	2,096	2,096	2,096
Balance Forward Out	832	1,369	2,338	1,391	1,398	1,405	1,398	1,405
Expenditures	1,135	1,048	1,136	3,042	2,089	2,089	2,089	2,089
Biennial Change in Expenditures				1,994		0		0
Biennial % Change in Expenditures				91		0		0
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	8.91	8.08	6.02	8.00	8.00	8.00	8.00	8.00

6000 - Miscellaneous Agency

Balance Forward In		0	1	1				
Receipts	54,380	60,850	59,026	62,841	65,410	68,005	65,410	68,005
Balance Forward Out			1					
Expenditures	54,380	60,850	59,026	62,842	65,410	68,005	65,410	68,005
Biennial Change in Expenditures				6,638		11,547		11,547
Biennial % Change in Expenditures				6		9		9
Governor's Change from Base								0

Public Safety - Transportation

Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
Governor's % Change from Base								0
Full-Time Equivalents	1.50	0.34	0.50	0.50	0.50	0.50	0.50	0.50

Public Safety - Transportation

Agency Change Summary

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Direct				
Fund: 1000 - General				
FY2023 Appropriations	31,308	31,308	31,308	62,616
Base Adjustments				
All Other One-Time Appropriations		(7,492)	(7,492)	(14,984)
Forecast Base	31,308	23,816	23,816	47,632
Change Items				
Maintain Current Service Levels		2,223	2,987	5,210
DPS Administration		761	1,567	2,328
State Patrol Aviation		14,500		14,500
Community Engagement		741	741	1,482
Traffic Safety Improvement and Governing Council		2,500	2,500	5,000
Traffic Safety Data Analytics Center		813	1,625	2,438
State Rail Safety Oversight Staff		20	20	40
Race and Ethnicity Information on Credentials		98	98	196
Roadside Testing for Drug Impaired Drivers Pilot Project		750	750	1,500
DPS Strategy and Analytics Team		265	280	545
Pipeline Safety Education and Enforcement Staffing		560	560	1,120
State Patrol CALEA Accreditation (Commission on Accreditation for Law Enforcement Agencies)		611	352	963
Soft Body Armor Program Move and Expansion		(745)	(745)	(1,490)
Total Governor's Recommendations	31,308	46,913	34,551	81,464
Fund: 2000 - Restrict Misc Special Revenue				
FY2023 Appropriations	77,052	77,052	77,052	154,104
Base Adjustments				
All Other One-Time Appropriations		(2,598)	(2,598)	(5,196)
Current Law Base Change		(2,436)	(2,436)	(4,872)
Forecast Base	77,052	72,018	72,018	144,036
Change Items				
Maintain Current Service Levels		2,828	5,164	7,992
Maintain DVS Exam Station Staffing		2,598	2,598	5,196
DVS Vehicle Inspection Sites		1,600	1,300	2,900
Driver's License for All		1,453	1,413	2,866
DVS VSOA/DSOA Combination	(8,236)	(8,236)	(8,236)	(16,472)
Race and Ethnicity Information on Credentials		262	81	343
Total Governor's Recommendations	68,816	72,523	74,338	146,861
Fund: 2700 - Trunk Highway				
FY2023 Appropriations	142,246	142,246	142,246	284,492
Forecast Base	142,246	142,246	142,246	284,492

Public Safety - Transportation

Agency Change Summary

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Change Items				
Maintain Current Service Levels		15,261	21,402	36,663
State Patrol Operating Deficiency	6,728			
State Patrol Aviation		1,700	1,700	3,400
State Patrol Commercial Vehicle Enforcement Federal Match		5,248	5,248	10,496
Legalizing Adult-Use Cannabis		5,608	1,668	7,276
Total Governor's Recommendations	148,974	170,063	172,264	342,327
Fund: 2710 - Highway Users Tax Distribution				
FY2023 Appropriations	1,086	1,086	1,086	2,172
Forecast Base	1,086	1,086	1,086	2,172
Change Items				
Maintain Current Service Levels		250	292	542
State Patrol Operating Deficiency	106			
Total Governor's Recommendations	1,192	1,336	1,378	2,714
Fund: 3015 - ARP-State Fiscal Recovery				
FY2023 Appropriations	2,132	2,132	2,132	4,264
Base Adjustments				
All Other One-Time Appropriations		(2,132)	(2,132)	(4,264)
Forecast Base	2,132	0	0	0
Total Governor's Recommendations	2,132	0	0	0
Open				
Fund: 2000 - Restrict Misc Special Revenue				
FY2023 Appropriations	16,114	16,114	16,114	32,228
Forecast Base	16,114	16,114	16,114	32,228
Total Governor's Recommendations	16,114	16,114	16,114	32,228
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Planned Spending	40,469	39,692	35,614	75,306
Forecast Base	40,469	39,692	35,614	75,306
Change Items				
Driver's License for All		35	17	52
Total Governor's Recommendations	40,469	39,727	35,631	75,358
Fund: 2001 - Other Misc Special Revenue				
Planned Spending	3,021	3,525	3,616	7,141
Forecast Base	3,021	3,525	3,616	7,141

Public Safety - Transportation

Agency Change Summary

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Total Governor's Recommendations	3,021	3,525	3,616	7,141
Fund: 2117 - Natural Resource Misc Statutory				
Planned Spending	9	9	9	18
Forecast Base	9	9	9	18
Total Governor's Recommendations	9	9	9	18
Fund: 2401 - Reinvest In Minnesota-Gifts				
Planned Spending	6	6	7	13
Forecast Base	6	6	7	13
Total Governor's Recommendations	6	6	7	13
Fund: 2403 - Gift				
Planned Spending	155	183	216	399
Forecast Base	155	183	216	399
Total Governor's Recommendations	155	183	216	399
Fund: 3000 - Federal				
Planned Spending	75,080	67,441	74,453	141,894
Forecast Base	75,080	67,441	74,453	141,894
Total Governor's Recommendations	75,080	67,441	74,453	141,894
Fund: 4900 - 911 Emergency				
Planned Spending	3,042	2,089	2,089	4,178
Forecast Base	3,042	2,089	2,089	4,178
Total Governor's Recommendations	3,042	2,089	2,089	4,178
Fund: 6000 - Miscellaneous Agency				
Planned Spending	62,842	65,410	68,005	133,415
Forecast Base	62,842	65,410	68,005	133,415
Total Governor's Recommendations	62,842	65,410	68,005	133,415
Revenue Change Summary				
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Forecast Revenues	44,886	44,889	44,992	89,881
Change Items				
Driver's License for All		35	17	52
Total Governor's Recommendations	44,886	44,924	45,009	89,933

Public Safety - Transportation

Agency Change Summary

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Fund: 2001 - Other Misc Special Revenue				
Forecast Revenues	3,546	4,039	4,153	8,192
Total Governor's Recommendations	3,546	4,039	4,153	8,192
Fund: 2117 - Natural Resource Misc Statutory				
Forecast Revenues	1,400	1,400	1,400	2,800
Total Governor's Recommendations	1,400	1,400	1,400	2,800
Fund: 2401 - Reinvest In Minnesota-Gifts				
Forecast Revenues	5,200	5,200	5,201	10,401
Total Governor's Recommendations	5,200	5,200	5,201	10,401
Fund: 2403 - Gift				
Forecast Revenues	1,571	208	241	449
Total Governor's Recommendations	1,571	208	241	449
Fund: 3000 - Federal				
Forecast Revenues	74,762	67,436	74,448	141,884
Total Governor's Recommendations	74,762	67,436	74,448	141,884
Fund: 4900 - 911 Emergency				
Forecast Revenues	2,096	2,096	2,096	4,192
Total Governor's Recommendations	2,096	2,096	2,096	4,192
Fund: 6000 - Miscellaneous Agency				
Forecast Revenues	62,841	65,410	68,005	133,415
Total Governor's Recommendations	62,841	65,410	68,005	133,415
Non-Dedicated				
Fund: 1000 - General				
Forecast Revenues	15,219	15,219	18,663	33,882
Total Governor's Recommendations	15,219	15,219	18,663	33,882
Fund: 2000 - Restrict Misc Special Revenue				
Forecast Revenues	71,495	71,495	71,495	142,990
Change Items				
Driver's License for All		326	163	489
Eliminate Out of State Knowledge Test		(183)	(183)	(366)

Public Safety - Transportation

Agency Change Summary

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Online Driver's License Renewal Every Other Cycle			1,800	1,800
Blackout Special Plate		3,600	4,800	8,400
Use of Social Security Number for Revenue Recapture		1,600	36	1,636
Reinstate \$0.75 REAL ID Driver's License Fee		958	958	1,916
DVS Credential Fee Increase		8,940	8,940	17,880
DVS Filing Fee Increase		512	512	1,024
Total Governor's Recommendations	71,495	87,248	88,521	175,769
Fund: 2700 - Trunk Highway				
Forecast Revenues	5,457	5,457	5,457	10,914
Total Governor's Recommendations	5,457	5,457	5,457	10,914
Fund: 2710 - Highway Users Tax Distribution				
Forecast Revenues	1,472,976	1,498,300	1,541,439	3,039,739
Total Governor's Recommendations	1,472,976	1,498,300	1,541,439	3,039,739
Fund: 2800 - Environmental				
Forecast Revenues	10,885	10,885	10,885	21,770
Total Governor's Recommendations	10,885	10,885	10,885	21,770

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: Maintain Current Service Levels

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	2,223	2,987	2,987	2,987
Revenues	0	0	0	0
Special Revenue				
Expenditures	2,828	5,164	5,164	5,164
Revenues	0	0	0	0
Trunk Highway				
Expenditures	15,261	21,402	21,402	21,402
Revenues	0	0	0	0
Highway User Tax Dist.				
Expenditures	250	292	292	292
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	20,562	29,845	29,845	29,845
FTEs	0	0	0	0

Recommendation:

The Governor recommends additional funding of \$2,223,000 in FY 2024 and \$2,987,000 beginning in FY 2025 from the general fund, \$2,828,000 in FY 2024 and \$5,164,000 beginning in FY 2025 from the special revenue fund, \$15,261,000 in FY 2024 and \$21,402,000 beginning in FY 2025 from the trunk highway fund, and \$250,000 in FY 2024 and \$292,000 beginning in FY 2025 from the highway user tax distribution fund to maintain the current level of service delivery at the Department of Public Safety (DPS).

Rationale/Background:

Each year, the cost of doing business rises—employer-paid health care contributions, FICA and Medicare, along with other salary and compensation-related costs increase. Other operating costs, like rent and lease, fuel and utilities, and IT and legal services also grow. This cost growth puts pressure on agency operating budgets that remain flat from year to year.

Agencies face challenging decisions to manage these costs within existing budgets, while maintaining the services Minnesotans expect. From year to year, agencies find ways to become more efficient with existing resources. For the DPS, efficiencies have been implemented to help offset rising operating costs. Teleworking and virtual meetings have been widely adopted and continue to be an efficient and effective tool for jobs that do not require in-person services. DPS continues to review space and square footage needs for its staff and services across the state and is planning for future space needs. This review is likely to identify long-term opportunities for consolidation and/or reconfigured office space, which will likely result in long term efficiencies and cost savings.

Additionally, DPS has been exploring and leveraging technology solutions across the agency to streamline internal processes, enhance customer service and experience, and minimize the use of paper and printing. Current examples of technology projects underway include: replacing the Homeland Security and Emergency Management's learning management system, improving Office of Justice Program's claims assistant tool, updating State Fire Marshal's license management system, translating Driver and Vehicle Services materials and adding additional languages, and updating the DPS electronic grants system to improve grant processing.

However, cost growth typically outstrips efficiencies, and without additional resources added to agency budgets, service delivery erodes.

For DPS, operating cost pressures exist in multiple categories—increases in compensation and insurance costs at the agency, increasing costs to maintain our current staff complement in a challenging labor market, and increasing IT costs. If an operational increase is not provided, the services DPS delivers to Minnesotans will be impacted. Some examples of potential impacts include:

- Delays in testing and issuing driver licenses and identification cards
- Fewer staff and sworn law enforcement officers to patrol MN highways, investigate vehicle crimes, enforce commercial motor vehicle laws and regulations
- Reduced law enforcement, safety, and security on the State Capitol Complex
- Diminished capacity to provide leadership, guidance, and support for traffic safety across Minnesota
- Insufficient support from internal support services, including human resources, fiscal and administrative support, and internal affairs and affirmative action

Proposal:

The Governor recommends increasing agency operating budgets to support maintaining the delivery of current services. For DPS, this funding will cover expected and anticipated employee compensation growth, known cost increases in rent and IT services, and other operating costs like fuel and utilities, vehicle purchases, and professional/technical services.

Results:

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

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: State Patrol Operating Deficiency

Fiscal Impact (\$000s)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Trunk Highway					
Expenditures	6,728	0	0	0	0
Revenues	0	0	0	0	0
Highway User Tax Distribution					
Expenditures	106	0	0	0	0
Revenues	0	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	6,834	0	0	0	0
FTEs	0	0	0	0	0

Recommendation:

The Governor recommends one-time funding of \$6,728,000 from the trunk highway fund and \$106,000 from the highway user tax distribution fund in FY 2023 for the State Patrol to cover a deficiency due to increased costs for salaries, vehicles, and fuel. The funds will be used to continue the current level of service the State Patrol provides to the public and allied agencies as it relates to traffic safety and public safety.

Rationale/Background:

Law enforcement agencies across the nation are struggling to recruit qualified candidates. Officers are leaving the profession at an unprecedented pace. As a result, law enforcement agencies find themselves in a bidding war for qualified personnel, forcing agencies to increase pay to attract the best candidates. Because of legislative action and collective bargaining adjustments, the State Patrol has remained competitive in the hiring market; however, those necessary adjustments have real costs that impact the agency's budget. In addition to those cost pressures, the rising cost of vehicles and fuel has significantly affected the State Patrol's budget.

The State Patrol has faced increased cost pressures for salaries and related expenses. To remain competitive and attract the best candidates from an ever-dwindling pool, the State Patrol had to settle pattern contracts that included increased costs related to a necessary range reassignment. The pattern contract costs in FY22-23 (2.5% and 2.5%) and a range reassignment resulted in an estimated budget impact of \$8,800,000 over the biennium - this is roughly equivalent to 60 trooper positions.

The State Patrol has been significantly impacted by the costs of inflation. Each year, the State Patrol replaces approximately 160 vehicles when the miles driven reaches approximately 120,000 (beyond that mileage, reliability and repair costs increase significantly and resale value decreases). The average price of a fully equipped police vehicle has increased by approximately \$7,000, which equates to a \$1,120,000 increase for vehicle purchases per year. According to the Department of Revenue, in 2020, the average price of gasoline in Minnesota was \$2.00 per gallon. The State Patrol requires over 1.1M gallons of fuel each year even though the agency has adopted strategies to maximize fuel efficiency (all active marked squad cars in the fleet utilize some type of fuel consumption reduction technology—30 hybrid, 710 V6 engines, 131 V8 with cylinder deactivation fuel saver technology). The rising fuel prices since 2020 have resulted in a budget impact of more than \$1 million annually based on FY 2023 fuel consumption.

Proposal:

The Governor recommends one-time funding in FY 2023 to address the State Patrol budget deficiency due to recent staff and operating cost pressures. This funding will help ensure that the State Patrol is adequately equipped to maintain the current level of service the State Patrol provides to the public and allied agencies as it relates to traffic safety and public safety.

Impact on Children and Families:

The purpose of this request is to fund the current level of State Patrol operations enabling the organization to continue efforts related to traffic and public safety. These functions improve the lives of Minnesotans, including children and families. The assistance, education, and enforcement efforts of the State Patrol support all road users which includes nearly every Minnesotan. This initiative will improve the lives of the next generation of Minnesotans by reducing fatal and serious injury crashes. Each fatal or serious injury impacts an entire family and an entire generation. Motor vehicle crashes remain a leading cause of unintentional death for teenagers. Mass shootings have a devastating effect on our schools, children, and society as whole.

Equity and Inclusion:

This proposal allows the State Patrol to continue recruiting and hiring diverse candidates on an annual basis. Without an ability to hire troopers to fill vacancies, the State Patrol will have less candidates in the Law Enforcement Training and Opportunity program specifically aimed at recruiting qualified diverse candidates as Troopers.

Tribal Consultation:

The State Patrol supports all communities, including our Native American tribes. While this proposal does not have a substantial direct effect on Tribal governments, it does benefit them.

☐ Yes

☒ No
IT Costs

Not applicable.

Results:

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Enforcement contacts with the public	556,248	517,234	2020/2021
Quantity	Number of impaired driving arrests	4,861	4,497	2020/2021
Quantity	Number of distracted driving violations, including hands-free violations	38,536	31,591	2020/2021
Quantity	Number of environmental, fire, and security monitoring points (Capitol)	103,362	100,850	2020/2021
Quality	Number of sustained external complaints investigated by internal affairs as a result of enforcement contacts	1	2	2020-2021
Quality	Percentage of voluntary seat belt compliance	93.4	92.4	2019/2021
Quantity	Number of commercial motor vehicle and driver inspections	35,213	34,055	2020/2021
Quantity	Number of school bus safety inspections	26,637	26,329	2020/2021
Quality	Percentage of commercial vehicles put out-of-service for critical safety violations	28.59%	26.71%	2020/2021
Results	Number of fatal crashes per 100 million vehicle miles traveled	0.72	0.79	2020/2021
Results	Percentage of fatal crashes involving alcohol	34%	28%	2020/2021

Statutory Change(s):

Not applicable.

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: DPS Administration

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	761	1,567	1,567	1,567
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	761	1,567	1,567	1,567
FTEs	6.5	13	13	13

Recommendation:

This Governor recommends \$761,000 in FY 2024 and \$1,567,000 in FY 2025 and each year thereafter from the general fund to provide the appropriate level of administrative support, including 13 new FTEs, training, and updating equipment. This change item is split 50/50 between the Public Safety and Transportation committees, for a total need of \$1,522,000 in FY 2024 and \$3,134,000 in FY 2025. This recommendation is necessary to provide the appropriate level of administrative support to the Department of Public Safety. This recommendation adds a total of 26 FTEs, but the funding in FY2024 is scaled to account for the time it takes to recruit and complete the hiring process.

Rationale/Background:

The Department of Public Safety (DPS) has approximately 2,200 employees and 10 operational divisions that serve all Minnesota communities to protect residents in a wide variety of ways. All operating divisions are supported by centralized administrative functions, including Human Resources (HR), Tribal Relations, Communications, Legislative Affairs, and Fiscal and Administrative Services (FAS) (e.g., accounting, budgeting, accounts payable, purchasing, and grant and contract support). DPS has grown significantly over the last 10 years, with total biennial spending increasing 46% from \$910.9 million in FY2012-13 to \$1.295 billion in FY20-21. As operating division responsibilities have expanded and grown more complex, the administrative support teams have not grown and cannot currently meet the needs of the agency in a timely fashion.

Communications

The DPS Office of Communications (OOC) budget has not substantially changed in at least 10 years. However, the agency has grown during this time and there has been a dramatic increase — especially in the past two years — in demand for communication services and expertise by Minnesotans and state and local agency partners across the state. OOC staff take the lead in the Joint Information Center in the State Emergency Operations Center with partner agencies during high-pressure and high-stakes incidents. However, DPS does not have the resources and staff to provide life-saving information to the hundreds of thousands of Minnesotans who either don't speak English or who are hard of hearing. OOC does not have the resources and staff to connect with Minnesota's diverse populations in every corner of the state to ensure they are getting information that is intelligible and ultimately helps them live safer lives.

Human Resources

The HR team has 20 employees, or about one HR professional for every 110 employees. Industry standards recommend 1.4 HR staff for every 100 employees, which would be 31 HR staff for DPS. The HR team must grow to meet the needs of current and future employees, and assist supervisors and managers in hiring, performance management, and training their employees. The agency has hired its first recruiter this year, but does not have a budget to sufficiently support the costs of career fair attendance, recruitment events, advertisement expenses, supplies, or DPS-specific materials. Additionally, the HR office has no internal training budget and has insufficient resources to meet agency-wide training needs.

Tribal Relations

DPS has one Tribal Liaison to support tribal affairs work for the entire agency and cover the 11 tribal nations across the state. Having only one full time employee results in insufficient service to the tribes from DPS. DPS needs to have staff out in the field, talking to, and learning from tribal public safety officials on everything from crime trends, fire safety, victim services, and other areas covered by DPS.

Legislative Affairs

DPS is a unique agency – it has multiple, distinct operating divisions and policy issues that impact and are impacted by multiple legislative committees, and its budget is appropriated by two different legislative committees: the Transportation Committee and the Public Safety Committee, which requires significant coordination during the legislative session. Currently, DPS has two legislative staff: a Legislative Director and a Legislative Coordinator. These two positions coordinate all policy for the agency, support every division, and have a significant role in working with federal, state, and local partners, and DPS needs additional staff to support this work.

Fiscal and Administrative Services

Fiscal and Administrative Services (FAS) provides budgeting, general accounting, financial reporting, payroll coordination, accounts payable, purchasing coordination, grant and contract management, internal controls, and administrative support services to all DPS divisions. FAS also oversees the work of purchasers, contract liaisons, grant liaisons, and timekeepers throughout the agency. FAS's staff size has remained virtually unchanged for more than 10 years and with the volume of work at DPS is higher than ever before. The current staff complement cannot process this work in a timely manner or provide the level of oversight, support, and training that DPS divisions need.

Proposal:

The Governor recommends \$761,000 in FY24 and \$1,567,000 in FY25 from the general fund to provide the necessary level of administrative staff to appropriately support the agency. These funds will be used to add 13 new FTEs across the administrative and support services units, provide necessary training opportunities across the agency, support HR recruitment efforts, and to replace outdated communications equipment. This proposal adds a total of 26 FTEs and includes \$1,522,000 in FY24 and \$3,134,000 in FY25, but is split 50/50 between the Public Safety and Transportation committees.

DPS' administrative and support services include communications, human resources, fiscal and administrative services, along with tribal and legislative affairs. This recommendation will ensure that these teams have sufficient staff to effectively support all DPS operating divisions, including:

- Four communication staff and the necessary equipment to manage media data practices, communicate with Minnesotans across multiple media platforms in an accessible and inclusive manner – including translation, and provide public information and educational materials to keep all Minnesotans safe.
- Six HR staff and funds to ensure compliance with FMLA/leave management under federal law and union contracts, and support all HR services from transactions, performance management, policy development and compliance, and training.

- One additional staff for each of DPS' legislative affairs team and tribal affairs. These new positions will allow the agency to be more responsive to state and federal legislators, 11 sovereign tribal nations, and with local county and city officials.
- 14 staff to support the administrative and financial work of the agency, including payroll, internal controls, audit, contracts management, and grants management to ensure these activities are processed timely, accurately, and in compliance with all laws, policies, and industry standards.

Impact on Children and Families:

This proposal adds key support functions in Communications, Tribal Relations, and Legislative Affairs to better support DPS programs and provide additional points of contact for DPS as we support children and families across Minnesota. The enhanced administrative support in this proposal will support all of DPS' operating divisions and better enable them to provide efficient, effective service and support to the children and families they are working with.

Equity and Inclusion:

Funding the translation costs and additional PIOs, Tribal Liaisons, and legislative coordinator positions will directly enhance DPS' ability to provide direct support and engage with diverse communities across Minnesota. In addition to the work that is ongoing at the agency, the additional capacity in HR and FAS will provide enhanced support to all divisions as they continue to serve residents and communities across the state.

By solving the problems of Minnesotans who struggle the most with accessing our services due to language barriers, we are making the process better for everyone. We need staff to help share this important work with Minnesotans and our stakeholders and ensure that these efforts continue to meet the needs of our diverse populations.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☒ Yes

☐ No

This proposal will impact all 11 tribal nations by providing additional resources to enhance coordination between DPS and the tribal nations and communications across the state.

Results:

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quality	Number of job audits conducted	129	194	FY21/FY22
Quantity	Number of vacancies filled	388	315	FY21/FY22
Quality	# of misconduct case investigations challenged to arbitration	0	0	FY21/FY22

Statutory Change(s):

Not applicable.

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: State Patrol Aviation

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General				
Expenditures	14,500	0	0	0
Revenues	0	0	0	0
Trunk Highway				
Expenditures	1,700	1,700	1,700	1,700
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	16,200	1,700	1,700	1,700
FTEs	4	4	4	4

Request:

The Governor recommends one-time funding of \$14,500,000 in FY 2024 from the general fund to modernize and increase the capability of the State Patrol aviation assets by purchasing and equipping a Bell 429 helicopter, and an ongoing \$1,700,000 annually starting in FY 2024 from the trunk highway fund to add four additional pilots.

Rationale/Background:

This proposal will benefit Minnesota and the State Patrol by updating the State Patrol's aviation fleet so it is safer, more reliable, and more efficient. The entirety of services provided by the State Patrol's helicopters and fixed-wing aircraft are not provided by any other entity/organization in the state, making them critical for violent crime intervention and the state's traffic and public safety. Through this proposal, the State Patrol fleet of helicopters will increase from two to three. This increase is essential to public safety, as the demand for State Patrol aviation assistance has increased significantly due to violent crime, street racing, and assistance to allied agencies across all of Minnesota.

Proposal:

The Governor recommends funds to procure one new Bell 429 helicopter, and four additional pilots, equipped to provide violent crime and street racing support, traffic safety support, search and rescue, and public safety support for all of Minnesota. The Bell 429 can hoist victims into the cabin from the ground, a capability the current Bell 407 does not have. Additionally, the Bell 429 is capable of nighttime rescue, whereas the current Bell 407 can only perform daytime rescue. This proposal is necessary because the current airworthy fleet of two helicopters is not able to provide consistent critical aviation services to the state. As the fleet of two helicopters has aged, maintenance (both scheduled and non-scheduled) has become more frequent, often resulting in only a single operational helicopter for public safety across the entire state.

With the addition of one new helicopter, the result would be a fleet of one Bell 429 helicopter (twin engine) and two Bell 407 (single engine). The twin engine Bell 429 provides the ability to land at an airport in the event of a single engine failure instead of autorotation immediately to the ground, increasing the safety margin especially in urban areas. The Bell 429 will expand rescue capability to include nighttime and hoist capable rescue services.

The fleet of State Patrol aircraft are only effective with an ample number of pilots required to fly missions. Both the helicopters and fixed wing aircraft require two pilots due to the technology used to efficiently assist ground units; this is a change from traditional speed enforcement which required only one pilot in the aircraft. Over the last several years, there has been an increasing demand for State Patrol aviation resources from all areas of Minnesota. Violent crime response has increased, requests from other agencies have increased, flight hours have increased, and the number of search/rescue missions and successful apprehensions have increased. This proposal

includes the necessary funds to recruit, equip, and train four additional pilots to provide an increased ability to fly concurrent missions.

Impact on Children and Families:

The purpose of this request is to modernize the State Patrol aviation operations enabling the organization to continue efforts related to traffic and public safety. These functions improve the lives of Minnesotans, including children and families. The assistance, education, and enforcement efforts of the State Patrol support nearly every Minnesotan. Every violent crime impacts an entire family, a community, and the state, and this initiative will improve the lives of the next generation of Minnesotans by reducing violent crime and enhancing search and rescue operations across the state.

Equity and Inclusion:

This proposal supports all communities in Minnesota. Reactive calls for service, proactive traffic safety efforts, and search and rescue operations occur all over the state. Additionally, helicopter and fixed-wing services are called upon to serve communities and regions of the state that do not have these aviation resources available, such as in northern Minnesota for life-safety rescue operations.

Tribal Consultation:

State Patrol aviation supports all communities, including our Native American tribes. While this proposal does not have a substantial direct effect on Tribal governments, it does benefit them.

☐ Yes

☒ No

Results:

<i>Type of measure</i>	<i>Name of measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Number of helicopter flight missions	704	649	2021 & YTD 2022
Quantity	Number of traffic pursuits occurring in Minnesota	3,109	3,520	2020 & 2021
Quality	Number of missions missed due to current state of rotorcraft fleet	13	53	2021 & YTD 2022
Results	Number of life-safety rescue missions for MART	3	12	2021 & YTD 2022
Quantity	Active patrol flight hours	516	754	2021 & YTD 2022
Quantity	Number of active patrol flights	371	484	2021 & YTD 2022
Quantity	Hours of pursuit flight time	68	72	2021 & YTD 2022
Quantity	Apprehension rate for pursuits with aviation support	94%	97%	2021 & YTD 2022
Quantity	Number of pursuits initiated for	123	194	2021 & YTD 2022

Statutory Change(s):

Not applicable.

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: Maintain DVS Exam Station Staffing

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	2,598	2,598	2,598	2,598
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	2,598	2,598	2,598	2,598
FTEs	34	34	34	34

Recommendation:

The Governor recommends ongoing funding of \$2,598,000 starting in FY 2024 from the driver services operating account in the special revenue fund for the Department of Public Safety Driver and Vehicle Services Division (DVS). DVS received one-time funds in FY 2022-23 to reopen exam stations that were closed during the Covid pandemic. These funds will provide an ongoing funding source for that purpose and will be used for staff and operating costs for driver exam stations across the state.

Rationale/Background:

During the 2021 legislative session, DVS received temporary funding for 34 exam and inspection staff (E&Is) to reopen the exam stations that had been closed during the state of emergency. These E&I positions allow DVS to continue to provide knowledge and road examination services at all 93 exam stations. Without making the 34 temporary FTE positions permanent, DVS is unable to meet the demand for examination appointments.

Proposal:

The Governor recommends making the one-time funding in FY 2022-23 to reopen exam stations permanent. This will allow DVS to maintain the 93 exam stations that had been closed during the COVID-19 public health emergency. This funding will ensure the staff and operating costs for the current exam stations remain in place and that there will be no disruptions to service because of the one-time funding in FY 2022-23 expiring.

Impact on Children and Families:

This proposal will allow DVS to provide services like behind the wheel road exams in a timely fashion. Driver's licenses can be very impactful for a family and any delay due to under staffing at DVS can cause negative impacts.

Equity and Inclusion:

This proposal is not submitted to reduce or eliminate inequities for people of color, Native Americans, people with disabilities, people in the LGBTQ community, other protected classes, or Veterans.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☐ Yes

☒ No

IT Costs

There are no MNIT costs associated with this proposal.

Results:

This proposal will maintain current exam station capacity across the state and is not expected to result in any change from the status quo.

Statutory Change(s):

This proposal does not require a statutory change.

FY 2024-25 Biennial Budget Change Item

Change Item Title: Community Engagement

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	741	741	741	741
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	741	741	741	741
FTEs	4	4	4	4

Recommendation:

This Governor recommends ongoing annual funding of \$741,000 starting in FY 2024, from the general fund, to establish a Department of Public Safety Community Engagement team. Currently there is only one staff member dedicated to community engagement at the Department of Public Safety. This recommendation expands that team by 4 staff positions and provides a dedicated budget for enhanced engagement and communication with community partners. This proposal is split 50/50 between the Public Safety and Transportation Committees, for a total cost of \$1,482,000 and 8 new positions.

Rationale/Background:

Increasing the Department of Public Safety's (DPS) capacity to do authentic community engagement, statewide, will enable DPS divisions to improve delivery of services and develop future proposals responsive to community needs, build community trust in the agency, promote public safety education, and awareness in culturally and regionally relevant contexts.

Community Engagement will ensure:

1. The needs and concerns of Minnesota's diverse communities are reflected in service delivery, communication materials, and public safety policies of DPS.
2. Advocacy on behalf of affected communities and elevation of community voices and experiences.
3. Collaboration with state, local, and tribal governments, nonprofits, businesses, and other stakeholders.
4. Advancing equity and inclusion.

Community Engagement will have two core functions:

1. Collaborate with divisions and community stakeholders on DPS' strategic plan goals, to include:
 - Authentic community engagement
 - Promoting education/awareness of public safety information and resources
 - Increase diverse recruitment and hiring
2. Identify where community connections are missing or could be stronger and act to build relationships.
 - Promote DPS safety and education priorities through community engagement strategies by developing culturally and regionally relevant materials, workshops, webinars, and trainings.
 - Organize and attend community engagement events statewide.
 - Respond to customer and constituent inquiries.
 - Assist in hiring and recruitment efforts for the Department of Public Safety.

Proposal:

This recommendation includes staff and operating costs to implement strategies that enhance and incorporate equity in communications and public engagement efforts across Minnesota. Currently, DPS does not provide proactive community engagement, or a community engagement presence in communities in greater Minnesota. The Community Engagement team will build relationships with community stakeholders and work collaboratively across the agency to support DPS divisions with meeting agency strategic goals for community engagement, education, and awareness.

Community Engagement will complement efforts of, and support, DPS divisions by expanding the reach of agency communications to wider audiences through authentic community engagement and by contributing to the development of culturally relevant and inclusive materials and collateral utilized by divisions. These Community Engagement positions will enhance safety education and outreach as well as support HR recruitment. Additionally, Community Engagement will collaborate internally with the DPS Equity and Inclusion Coordinator and DPS Training Director to develop employee enrichment and training opportunities to strengthen skillsets for public facing DPS employees. DPS recognizes that as the agency expands its ability to connect with diverse cultural and ethnic communities there needs to be an internal feedback and continuous improvement process.

Impact on Children and Families:

Community Engagement would work with community partners across the state to promote DPS services and resources that are vital to housing, employment, and safety; examples include: identification, driving and vehicle credentials, and education related to fire safety, traffic safety, and domestic violence awareness.

Equity and Inclusion:

By implementing authentic community engagement, this program will continuously improve DPS service delivery, communication materials, and inform future DPS budget and policy proposals by utilizing the feedback received from public engagement and community outreach. These positions will grow DPS' ability for two-way dialogue with affected communities, as well as advocate on behalf of affected communities by elevating community voices and experiences related to public safety. Establishing an intentional feedback-sharing process will ensure information learned through engagement efforts makes it back to leadership and decision makers to inform policy decisions.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☐ Yes

☒ No

Results:

Type of Measure	Name of Measure	Current Value	Date	Projected Value (without)	Projected Value (with)	Date
Quantity	Number of Minnesotans engaged by Community Engagement team (virtual and in-person) webinars, town halls, community events	-	2022	-	+25,000	2023
Quantity	Number of Minnesotans reached via e-newsletter communications	-	2022	-	+ 2,000	2023
Quantity	Email opens and click through rate	-	2022	-	+30% of mailing list	2023
Quality	Community feedback reports circulated to agency and division leaders based on events attended by Community Engagement (compliments, concerns, ideas, solutions)	-	2022	-	12	2023
Quality	Number of community organizations serving as agency partners	20	2022	20	40	2023
Results	Track impacts of community engagement on decisions, policies	-	2022	-	14	2023

Statutory Change(s):

No statutory changes are required.

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: Traffic Safety Improvement and Governing Council

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	2,500	2,500	2,500	2,500
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	2,500	2,500	2,500	2,500
FTEs	4	4	4	4

Recommendation:

The Governor recommends \$2.5 million annually starting in FY 2024 from the general fund to create a traffic safety council. The council will include the Department of Public Safety's Office of Traffic Safety (OTS) and partner state agencies, and the funds will be used to support a variety of projects and programs all designed to improve the safety of Minnesota's roads in a coordinated and data-driven manner.

Rationale/Background:

Prior to 2020, Minnesota roadway safety initiatives had stalled. From 2012 through 2019, between 350-400 Minnesotans were being killed in preventable motor vehicle crashes on Minnesota roads. Beginning in 2020 and continuing through 2021, fatality has increased significantly to nearly 500 deaths in 2021. Significant additional resources are needed to reverse this trend and to bring a strong, coordinated and data-driven set of solutions that will prevent these deaths from occurring. Historically, Minnesota has relied almost exclusively on federal funding for traffic safety efforts and there is a critical need to invest state funding in safety initiatives to reverse the increasing numbers of fatalities and serious injuries that have spiked in recent years.

Proposal:

The Governor recommends additional funding to create a traffic safety council, support traffic safety projects and programs, and to add four staff at OTS. Significant and sustained increases in serious and fatal crashes pose a very real public safety threat to all of Minnesota. The statewide Toward Zero Deaths (TZD) program was founded in 2003 and is a cooperative initiative involving DPS, DOT, and MDH but is unfunded. There is currently not a formal structure, and it lacks clearly defined roles and responsibilities. The original concept has run its course and the initiative has outgrown the informal model that it has operated under for the first 20 years. The time and need to formalize its structure along with reporting and accountability is driving this recommendation. A formal oversight body will also be established.

This funding will allow OTS to provide organizations and law enforcement agencies with educational material and equipment that will enhance their ability to improve traffic safety. This proposal will also bring the TZD program under a single umbrella with structure, clear roles and responsibilities, accountability, and provide critically needed funding to local entities that will improve traffic safety across the state.

Impact on Children and Families:

Improved roadway safety will benefit all Minnesotans and their families.

Equity and Inclusion:

Equity will be a cornerstone of this request. Traffic safety affects all Minnesota communities, and all will be positively affected by this proposal. Special attention will be given to traditionally underserved or socioeconomically disadvantaged communities that tend to be over-represented in serious and fatal crash statistics.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☐ Yes

☒ No

Results:

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Results	Traffic Fatalities	397	440	Five-Year Average 2017-21 (previous); Preliminary 2022 (current)
Results	Unbelted Fatalities	92	84	Five-Year Average 2017-21 (previous); Preliminary 2022 (current)
Results	Alcohol-Related Fatalities	127	128	Five-Year Average 2017-21 (previous); Preliminary 2022 (current)
Results	Distraction-Related Fatalities	29	20	Five-Year Average 2017-21 (previous); Preliminary 2022 (current)
Results	Speed-Related Fatalities	114	119	Five-Year Average 2017-21 (previous); Preliminary 2022 (current)
Results	Percentage of Motorists Observed Wearing Seat Belts During Statewide Observational Seat Belt Survey	92.4%	93.3%	2021/2022
Quality	Child Safety Seats Distributed to Needy Families	1,126	1,465	2021/2022
Quality	Motorcycle Basic Riding Course Student Evaluations (Percentage Who Said Course Met or Exceeded Their Expectations)			

Performance and evaluation data will be collected in a variety of ways such as: Community surveys, Community engagement events and from crash data. This information can be communicated to stakeholders and interested parties through formal reports and through various media and outreach efforts.

Statutory Change(s):

Minn. Stat. § 4.075

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: Traffic Safety Data Analytics Center

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	813	1,625	1,625	1,625
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	813	1,625	1,625	1,625
FTEs	2	4	4	4

Recommendation:

The Governor recommends \$813,000 in FY 2024 and \$1,625,000 in FY 2025 and each year thereafter from the general fund to establish a Traffic Safety Data Analytics Center within the DPS Office of Traffic Safety, which will work closely with the Minnesota State Patrol. The funding will be used to obtain the requisite software that will allow the Department to move from primary reliance on a reactive data set to include a more proactive and robust real time analytics system of analysis. Utilizing a much broader set of datasets will support and improve the ability of state transportation and safety entities to adopt and implement transportation safety.

In addition, the funding will be used to improve and expand the Traffic Incident Management (TIM) training and operations across the state. Traffic Incident Management is a best practice-based approach to traffic interrupting events that reduces risk to first responders and others that work at roadside incidents, prevents secondary incidents, reduces traffic congestion, and improves the overall quality of the roadway system.

Rationale/Background:

Currently there are many sources of potential data that can and should be used to build traffic safety initiatives. Each of these sources on their own are valuable but there is not the ability to interconnect these data sets. Under this proposal, data from MN DOT, MN Courts, MN Crash, MDH, NHTSA, FHWA, the insurance industry, and many other public and private sources can be pulled together into a "big data" pool, and analytics tools can then be utilized to harvest key, interconnected, and overlapping data which are used to build effective countermeasures.

As noted above, Traffic Incident Management is a federally developed program that brings well accepted best practices to any incident that takes place on a roadway or that affects a roadway. There is a strong need to significantly improve the training, implementation, and the accountability to adhere to these best practices. Expanding and improving TIM response throughout the state will serve multiple goals. The primary consideration is the protection of our first responders and improved traffic flow.

Proposal:

This recommendation is vital to improve the safety and efficiency of Minnesota's roads. Data and data utilization are the key components to solving difficult traffic safety challenges. Having the ability to use proactive preventative measures will reduce crashes, congestion, economic losses, injuries, and deaths on roads across the state. This proposal will bring all the key data sets together with the necessary staff and analytical resources to use data in ways that the state has never done for traffic safety. By utilizing new and emerging real-time and 3rd party traffic safety data, the Department will be able to develop more robust and effective safety projects as well as identify emerging trends before they are apparent in our legacy crash data.

Funding for the Analytics Center will be used to support staff positions and the necessary software system(s) that will aid in the analytics work. The overall benefit will be an improved safety environment on all roads, improved ability to identify emerging traffic safety challenges, improved ability to use proactive data in planning and design functions, and an improved ability to provide a much broader perspective on traffic safety related issues.

Complementing the Analytics Center is an investment and improvement to Traffic Incident Management. There is a significant need to greatly broaden the scope of those involved in and those utilizing TIM best practices.

Impact on Children and Families:

This proposal and its work will benefit all Minnesotans through improved traffic and public safety across the entire state.

Equity and Inclusion:

Traffic safety and public safety are at the heart of a fair and equitable community. All persons have the right to be safe when using our highways and roadways and this project will have a positive impact on that safety metric.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☐ Yes

☒ No

There will be indirect benefits to our Tribal partners due to the improved and more relevant traffic safety data that can be provided to them.

IT Costs

<i>Category</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>	<i>FY 2029</i>
Payroll						
Professional/Technical Contracts						
Infrastructure						
Hardware						
Software	2,000	1,250	850	850	850	850
Training	300	150	150	150	150	150
Enterprise Services						
Staff costs (MNIT or agency)						
Total	2,300	1,400	1,000	1,000	1,000	1,000
MNIT FTEs						
Agency FTEs						

Results:

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Results	Traffic Fatalities	397	440	Five-Year Average 2017-21 (previous); Preliminary 2022 (current)
Results	Unbelted Fatalities	92	84	Five-Year Average 2017-21 (previous); Preliminary 2022 (current)
Results	Alcohol-Related Fatalities	127	128	Five-Year Average 2017-21 (previous); Preliminary 2022 (current)
Results	Distraction-Related Fatalities	29	20	Five-Year Average 2017-21 (previous); Preliminary 2022 (current)
Results	Speed-Related Fatalities	114	119	Five-Year Average 2017-21 (previous); Preliminary 2022 (current)
Results	Percentage of Motorists Observed Wearing Seat Belts During Statewide Observational Seat Belt Survey	92.4%	93.3%	2021/2022
Quality	Child Safety Seats Distributed to Needy Families	1,126	1,465	2021/2022
Quality	Motorcycle Basic Riding Course Student Evaluations (Percentage Who Said Course Met or Exceeded Their Expectations)			

Statutory Change(s):

Minn. Stat. §168B.035

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: DVS Vehicle Inspection Sites

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	1,600	1,300	1,300	1,300
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	1,600	1,300	1,300	1,300
FTEs	12	12	12	12

Recommendation:

The Governor recommends \$1,600,000 in FY 2024 and \$1,300,000 each year thereafter from the Vehicle Services Operating Account (VSOA) in the special revenue fund for five new vehicle inspection sites throughout the state and for staff to conduct vehicle inspections at those sites.

Rationale/Background:

DVS is currently operating three full-time inspection sites located in St. Paul, St. Cloud, and Mankato. These three facilities are not enough to meet the demand for vehicle inspections and customers are facing long waits and lack of appointment availability for vehicle inspections. Currently, DVS has seven inspectors and one supervisor position at the three inspection sites. These sites are fully booked shortly after any appointments are made available and additional inspection sites and staffing are needed to meet customer demand.

Proposal:

The Governor recommends adding five new full-time vehicle inspection sites in the following locations: Duluth, Bemidji, Detroit Lakes, Rochester, and one additional site in the Metro area. The Governor also recommends funding for 11 exam and inspection staff (E&Is) to conduct inspections at the new sites and one E&I senior FTE to serve in a supervisory capacity for the inspectors. E&Is assigned to the Vehicle Inspection Unit have two roles: inspecting salvage vehicles to allow salvage vehicle owners to obtain title that allows them to register and operate the vehicle on public streets, and conducting inspections of new and licensed automobile dealers to ensure compliance with dealer laws and regulations.

This proposal would bring the total number of full-time vehicle inspection sites from three locations to eight located throughout the state. To open five new full-time vehicle inspection sites, DVS will need to lease appropriate spaces that include necessary garage space, vehicle lifts, and appropriate employee space. In each of the new locations, DVS will need to build out and install necessary garage door entrances and exits, vehicle lifts, and office space for employees.

Impact on Children and Families:

This proposal is not expected to have a direct impact on children and families in Minnesota.

Equity and Inclusion:

This proposal is expected to have a uniform impact and is not submitted to reduce or eliminate inequities for people of color, Native Americans, people with disabilities, people in the LGBTQ community, other protected classes, or veterans.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☐ Yes

☒ No

IT Costs

There are no MNIT costs associated with the proposal.

Results:

DVS will continue to track and report the number of vehicle and dealer inspections with the new full-time vehicle inspection sites and 12 new FTEs.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous Value</i>	<i>Date</i>	<i>Current Value</i>	<i>Date</i>
Quantity	Vehicle inspections performed	12,991**	FY 21	19,895	FY 22
Quantity	Dealer Inspections performed	1,047**	FY 21	1,043	FY 22

**FY21 data is for 11/13/20-6/30/21

Statutory Change(s):

The proposal does not require statutory changes.

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: State Rail Safety Oversight Staff

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	20	20	20	20
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	20	20	20	20
FTEs	1	1	1	1

Recommendation:

This Governor recommends \$20,000 annually starting in FY 2024, from the general fund, for the Department of Public Safety's Office of State Rail Safety Oversight to add one additional staff person – the Office currently has one staff person. These funds will be used as state match to leverage federal funds from the Federal Transit Administration to fund the remainder of the position.

Rationale/Background:

The Metro Transit Light Rail system is growing over the next few years. The Southwest Light Rail extension is currently under construction and will be entering revenue service within the next few years and there are plans for a blue line extension. Additional State Safety Oversight staff will be needed to properly fulfill the requirements of the federal regulations that affect light rail operations here in Minnesota.

Proposal:

This recommendation includes additional funding for the Office of State Rail Safety Oversight to maintain current services and activities related to light rail oversight. It will also allow for additional staffing to address the requirements of the Federal Transit Administration. The light rail system is set to grow in the coming years and additional staff will be required to maintain the current level of duties and address any additional requirements set by industry best practices and federal requirements. State resources are used as a 20% match requirement to leverage federal funds from the Federal Transit Administration.

Impact on Children and Families:

This proposal will assist the Office of State Safety Oversight to fulfill its duties to ensure there is a safe environment for children and families that rely on light rail for transportation needs.

Equity and Inclusion:

This proposal will help ensure the safety oversight of all communities that Metro Transit light rail operations serves.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☐ Yes

☒ No

IT Costs:

This is not an IT project.

Results:

This proposal is intended to allow the Department of Public Safety, Office of State Rail Safety Oversight to continue to provide current levels of service and oversight with increased light rail operations and territory by adding additional staff. DPS tracks the number of safety incidents on the light rail system and will continue to do so.

Statutory Change(s):

No statutory changes are required.

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: State Patrol Commercial Vehicle Enforcement Federal Match

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
Commercial Vehicle Enforcement				
– Trunk Highway Fund				
Expenditures	5,248	5,248	5,248	5,248
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	5,248	5,248	5,248	5,248
FTEs	41	41	41	41

Request:

The Governor recommends \$5,248,000 annually starting in FY 2024 from the trunk highway fund for the State Patrol to provide required state match to access federal grant money for commercial vehicle enforcement. These funds will be used to fill vacancies and add additional troopers and non-sworn commercial vehicle inspectors.

Rationale/Background:

The State Patrol's Commercial Vehicle Enforcement Section (CMV) conducts approximately 22,000 school bus safety inspections and 35,000 safety inspections on commercial vehicles annually, which are vital to ensuring the safe movement of school buses and commercial vehicles. Given their size and weight, commercial motor vehicles have the propensity to cause serious injury and death if involved in a crash. In 2021, 78 people lost their lives in a commercial motor vehicle-related crash in Minnesota, including children and adults. CMV safety inspections ensure that drivers have the appropriate driving qualifications (commercial license), are medically qualified, are within the hours-of-service regulations (not fatigued), and have proper equipment, including safe tires, safe brakes, working lights, and other required critical safety items.

The State Patrol's CMV Section has two primary dedicated funding sources: 1.) Trunk Highway Fund and 2.) federal grants from the U.S. Department of Transportation's Motor Carrier Safety Assistance Program (MCSAP). In FY22, the MCSAP federal grant was increased by \$3.3M. Additionally, the grant funding includes annual grant increases of 3%-6% through federal fiscal year 2026. Federal requirements stipulate that employees assigned to CMV enforcement cannot be funded 100% by the MCSAP grant if employees are required to also engage in activities not CMV enforcement related (e.g. responding to crashes on snow days, etc.). State Patrol CMV enforcement staff are funded 63.4% by Minnesota and 36.6% by the MCSAP grant, and to leverage the increase in federal grant money, the State must increase its funding contribution.

The State Patrol CMV section will not be able to fully utilize the federal grant amount that is received if the current state appropriation is not increased at a rate commensurate with federal increases. If the Trunk Highway appropriation remains static, it will force the state to return federal grant money. This could jeopardize the state's ability to obtain similar grant funding levels in the future.

Proposal:

The Governor recommends additional funding for commercial motor vehicle enforcement to provide additional state match funds that are necessary to access federal funds. Due to salary increases and other related budget pressures, the State Patrol's CMV section has averaged 20-25 FTE vacancies since 2016. With an increased

appropriation from the Trunk Highway Fund and fully utilizing the MCSAP grant, the section would be able to fill 25 civilian inspector positions and increase the number of sworn troopers conducting inspections by 16 (from the current level of 30). These staff will all the State Patrol to increase commercial vehicle inspections, increase school bus safety, increase training and outreach to industry professionals, and help reduce serious and fatal injury crashes on Minnesota roadways.

Impact on Children and Families:

The State Patrol's Commercial Vehicle Section is the sole agency in the state that conducts safety inspections on commercial vehicle drivers and their vehicles. This traffic safety function supports all roadway uses in the state, directly impacting children and families who use Minnesota roadways every day. The assistance, education, and enforcement efforts of the State Patrol support all road users which includes nearly every Minnesotan. This initiative will improve the lives of the next generation of Minnesotans by reducing fatal and serious injury crashes that involve commercial motor vehicles. Each fatal or serious injury impacts an entire family and an entire generation, and as previously stated, 78 people lost their life in a commercial motor vehicle related crash in 2021.

Equity and Inclusion:

This proposal allows the State Patrol to continue recruiting and hiring diverse candidates on an annual basis. Without an ability to fill civilian and sworn trooper vacancies, the State Patrol will have less candidates in the Law Enforcement Training and Opportunity (LETO) program specifically aimed at recruiting qualified diverse candidates as troopers. The last LETO class that graduated from the academy was 33% diverse which increases the overall diversity of the State Patrol.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

- ☐ Yes
☒ No

IT Costs

Not applicable.

Results:

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Current Value</i>	<i>Date</i>	<i>Projected Value (without)</i>	<i>Projected Value (with)</i>	<i>Date</i>
Quantity	Commercial Vehicle Inspections	34,048	CY2021	34,000	43,500	CY2024
Quality	Commercial Vehicle Inspection violations	64,212	CY2021	64,000	82,200	CY2024
Results	Number of CMV related fatality crashes (percentage of total)	16%	CY2021	16%	10%	CY2024
Quantity	Number of enforcement traffic stops around CMVs	3,819	CY2021	3,800	6,325	CY2024

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Current Value</i>	<i>Date</i>	<i>Projected Value (without)</i>	<i>Projected Value (with)</i>	<i>Date</i>
Quantity	Number of CMV overweight violations	5,452	CY2021	5,400	6,960	CY2024
Quantity	Number of CMV civil weight cases filed	373	CY2021	370	475	CY2024

Statutory Change(s):

None.

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: Driver's License for All

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	1,453	1,413	891	891
Revenues	361	180	180	180
Net Fiscal Impact = (Expenditures – Revenues)	1,092	1,233	711	711
FTEs	16	16	10	10

Recommendation:

The Governor recommends the Department of Public Safety Driver and Vehicle Services Division (DVS) implement changes to the issuing requirements for standard credentials to make standard credentials available to Minnesota residents who cannot demonstrate lawful immigration status. Currently, Minnesota requires applicants for all credentials to provide a social security number or certify that they are not eligible for a social security number, and provide documentation demonstrating lawful presence in the United States. The Governor recommends that the requirement to prove lawful immigration status be eliminated for non-REAL ID compliant credentials and additional documentation be accepted to demonstrate identity and Minnesota residency for individuals who cannot prove legal presence.

To implement this proposal, the Governor recommends \$1,453,000 in FY 2024, \$1,413,000 in FY 2025, and ongoing funding of \$891,000 starting in FY 2026 from the Driver Services Operating Account in the special revenue fund for staff and operating costs.

Rationale/Background:

It is estimated that there are 81,000 immigrants living in Minnesota without legal immigration status. (Migration Policy Institute <https://www.migrationpolicy.org/data/unauthorized-immigrant-population/state/MN>). Under current Minnesota laws and rules for credentials, these individuals are unable to obtain identification cards or driver's licenses in Minnesota. Individuals with unstable housing or reentering society after incarceration may also have difficulty obtaining the documents to demonstrate legal presence. Repealing the requirement that individuals applying for a standard credential prove legal presence would provide all residents of Minnesota the same access to a standard driver's license or identification card. In addition, providing access to a driver's license for all Minnesotans who pass the required exams is likely to improve safety on Minnesota's roads. By providing a legal means of driving, individuals would also be able to better access businesses and services in their communities, get to school and employment, and attend necessary appointments, particularly in areas where public or other transportation options may be limited.

The intended result of this proposal is that standard credential applications would no longer require an individual to demonstrate proof of legal immigration status to obtain a driver's license or identification card. This change would have no impact to REAL ID compliance and would only affect standard, noncompliant credentials.

Proposal:

The Governor recommends application requirements for a standard, non-REAL ID compliant credential in Minnesota no longer require that the applicant demonstrate lawful presence, and ongoing funding to implement and maintain the proposal. Under this proposal, DVS would change the documents acceptable to prove identity when applying for a standard credential. Individuals who lack documentation to demonstrate legal presence would have a means of obtaining a driver's license and identification card.

Expanding the list of acceptable documents would make individuals not currently eligible for credentials in Minnesota eligible to obtain a standard driver's license or identification card. The Governor recommends that the information provided that might identify that an individual is undocumented be classified as private data and that DVS be prohibited from sharing this data with others except as specifically authorized.

Programming is needed to change the requirements for standard noncompliant credentials in the MNDRIVE system. DVS will also need to hire additional staff at exam stations to manage the increased applications anticipated based on the expanded availability of credentials, including examiners to administer written and skills exams, and staff to review applications for accuracy and issuing credentials, and dedicated staff to provide training, ongoing support, and community outreach.

These changes would make approximately 77,000 additional individuals eligible for standard credentials in Minnesota. DVS estimates that of the 77,000 eligible individuals, 91% would apply for the standard driver's license (DL) and 9% would apply for the standard identification card (ID). This breakdown is consistent with other standard credential applications. Approximately 20%, or 15,400, would apply for a noncompliant credential in the first year it becomes available and 10%, or 7,700, would apply for a credential in each of the following years.

To allow adequate time to program necessary changes, create and print new applications, and hire and train new staff, the Governor recommends an implementation date no earlier than January 1, 2024.

Impact on Children and Families:

This proposal is expected to increase equity and bridge the opportunity gap through improved access to resources and services within the community by providing individuals who cannot document legal presence access to legal driving and valid identification. Granting access to legal driving for undocumented persons in Minnesota will help families drive their children to school, activities, and employment. It is also anticipated that providing undocumented individuals a way to verify their identity with law enforcement will improve collaboration and trust between these groups and improve public safety. In other states where similar initiatives have been implemented, there has been a decrease in the rate of uninsured individuals and fewer accidents.¹ A 2020 study from the National Center for Children in Poverty found that driver's licenses for undocumented immigrants improved health outcomes for their children regardless of whether the children were U.S. citizens.² Improved public safety and health outcomes benefit all children and families in Minnesota.

Equity and Inclusion:

This item is submitted to reduce or eliminate inequities for people of color and the undocumented immigrant community. Implementation of this proposal would provide equal access to driving privileges and valid identification regardless of immigration status. Making a standard credential available to individuals who cannot demonstrate legal presence is expected to result in several positive outcomes for this group including the ability

¹ <https://www.coloradofiscal.org/wp-content/uploads/2015/06/drivers-license-for-undocument-immigrants-cfi.pdf>;
<https://www.wgbh.org/news/local-news/2019/04/16/licenses-for-undocumented-immigrants-seem-to-be-showing-benefits-in-connecticut>

² <https://educate.bankstreet.edu/cgi/viewcontent.cgi?article=1004&context=gse>

to demonstrate their identity in contacts with law enforcement and business entities, and the ability to safely transport themselves and their families to work, school, and elsewhere.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☐ Yes

☒ No

IT Costs

This proposal will require minimal programming, these costs will be paid from the DVS technology account using current resources.

Results:

DVS currently tracks the number of credentials issued by type. Once this proposal takes effect, DVS will track the number of standard credentials issued and compare it to the number of standard credentials in previous years to determine whether undocumented immigrants are choosing to obtain credentials. DVS will also compare the number of knowledge and skills exams administered following the implementation of the proposal with the numbers of exams administered in previous years.

Statutory Change(s):

This proposal will require statutory change to Minnesota Statutes Chapter 171 and Minnesota Rules Chapter 7410.

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: DVS VSOA/DSOA Combination

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	(8,236)	(8,236)	(8,236)	(8,236)
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	(8,236)	(8,236)	(8,236)	(8,236)
FTEs	0	0	0	0

Recommendation:

The Governor recommends the special revenue accounts created in Minnesota Statutes section 299A.705, subdivision 1, the Vehicle Services Operating Account (VSOA), and subdivision 2, Driver Services Operating Account (DSOA) be combined into a single special revenue account, the Driver and Vehicle Services Operating Account (DVSOA). This change would create one special revenue account for all fees DVS collects that are currently deposited into the two separate accounts.

The Governor also recommends the VSOA base appropriation be reduced by \$8,236,000, which is the historical amount provided for fulfillment costs associated with license plates and registration stickers. As of July 1, 2022, DVS began utilizing the open appropriation from the VSOA in Minnesota Statutes section 168.381, subdivision 4(c) to pay for the costs related to the production and mailing of license plates, registration stickers, and registration notices. Based on the use of this open appropriation, a reduction in the VSOA appropriation equivalent to the historical base appropriation for fulfillment is appropriate.

Rationale/Background:

DVS collects fees that are deposited in the VSOA and DSOA special revenue accounts. The fees collected for the VSOA currently may only be spent on activities and duties specifically authorized in Chapters 168 and 168A. The fees collected for the DSOA may only be spent on activities and duties specifically authorized in Chapter 171. Monies from the VSOA may not be spent on Driver Services and vice-versa.

However, DVS is not two separate agencies, it is a single division within the Department of Public Safety that provides both Driver and Vehicle Services and has several areas that must serve both Vehicle and Driver Services. In practice, this results in complicated accounting formulas and determinations of the percentage of time an employee or unit spends on driver services activities and vehicle services activities. This includes the overall administration of DVS; the Public Information Center; Records Unit; Data Practices Unit; and requires funding supplies and office space for DVS employees from separate accounts.

The intended result of this proposal is to provide DVS flexibility in funding the operations of the agency and insulate the agency from changes in customer behavior. With the VSOA and DSOA kept separate, the DSOA has often failed to collect enough revenue through fees to cover the budget appropriation. In addition, the VSOA historically has brought in more revenue than the DSOA, while the DSOA often fails to generate enough revenue to cover the appropriated operations. Because of the lower revenue in the DSOA and fund transfers from the DSOA to other state accounts, the DSOA fund balance is easily depleted. Combining the VSOA and the DSOA into one account not only allows DVS the opportunity to fund itself as a single agency rather than separate distinct

agencies, but it restore the health of the fund balances and helps to ensure adequate resources for the future operation of DVS.

Proposal:

This recommendation requires all revenue currently collected in both the DSOA and VSOA to be deposited into a single revenue account. Rather than the legislature appropriating money to DVS via both the VSOA and the DSOA, they would appropriate from one special revenue account, the DVSOA, to cover all expenses and operations of DVS. This change will result in DVS being more fiscally sound and better able to plan and manage expenditures.

There is no change for customers or fee amounts in this proposal; only a change to the account into which fees currently designated for the VSOA or the DSOA are deposited. Allowing DVS to fund its operations from one special revenue account will provide flexibility to ensure that there are adequate resources to provide all the services DVS must provide to Minnesotans. As a fee-based division, DVS is required to collect enough fees to cover all its operations and expenses.

Impact on Children and Families:

This proposal is not specific to children and families and is expected to affect all Minnesotans uniformly.

Equity and Inclusion:

This proposal is not submitted to reduce or eliminate inequities and is expected to affect all Minnesotans uniformly.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☐ Yes

☒ No

IT Costs

There are no IT costs associated with this proposal.

Results:

This proposal is not intended to change the revenue amounts collected for DVS, but rather to place fees collected for Driver and Vehicle services into a single account. This will result in a more flexible and nimble funding model for DVS.

Statutory Change(s):

This proposal requires changes to Minnesota Statutes section 299A.705, subdivisions 1 and 2 and also all sections of Chapters 168, 168A, and 171 that make reference to either the VSOA or DSOA to ensure they would reference the DVSOA.

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: Race and Ethnicity Information on Credentials

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	98	98	98	98
Revenues	0	0	0	0
Other Funds				
Expenditures	262	81	81	81
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	360	179	179	179
FTEs	2	2	2	2

Recommendation:

The Governor recommends \$262,000 in FY 2024 and \$81,000 annually starting in FY 2025 from the Driver Services Operating Account in the special revenue fund for the Department of Public Safety (DPS) Driver and Vehicle Services (DVS) division to implement the voluntary collection of race and ethnicity data with applications for credentials issued by the Driver and Vehicle Services Division (DVS). DVS will need additional staffing to respond to the expected increase in data requests that will result from collection of this data. This recommendation also includes \$173,000 in FY 2024 and \$98,000 annually starting in FY 2025, from the general fund, for the Office of Traffic Safety (OTS) for additional staffing to coordinate a statewide traffic safety equity program.

Rationale/Background:

The Governor's Office recognizes that significant racial disparities exist in Minnesota and has charged executive branch agencies to develop initiatives that will improve outcomes for all Minnesotans. A 2003 study by the Council on Crime and Justice studied racial disparities in routine traffic stops in over 65 jurisdictions in Minnesota. The study found that Black motorists were stopped 214 percent more often than would be expected for their share of the driving-age population while White drivers were stopped 13 percent less than expected. Minnesota does not currently collect the race or ethnicity of individuals who apply for credentials. While some law enforcement agencies record the race of individuals who are stopped, that data is based on the officer's perception, not the individual's self-report. The lack of data and inconsistencies in the data that exists prevents DPS and other agencies from developing and implementing effective evidence-based policies that will help DPS achieve its mission to protect all citizens and communities in Minnesota.

Collecting race and ethnicity data at the time an individual submits a driver's license or identification card application will connect the individual's self-identified race to the driving record, traffic stops, as well as other encounters with law enforcement. The race and ethnicity data will be recorded regardless of whether the encounter results in court action.

OTS intends to use the data to study and analyze how and where disparities specifically related to traffic stops may be occurring. By completing a thorough analysis of traffic stop data combined with the racial/ethnic identity information, solutions and strategies can be developed using a national model to eliminate patterns and practices that result in disparate treatment of any ethnic or racial population.

Proposal:

The Governor recommends adding a new field on all applications for driver's license and identification cards, including REAL ID and Enhanced Driver's Licenses (EDL). The field would ask applicants to self-identify their race and ethnicity. The application would use the following racial categories: American Indian or Alaska Native; Asian or Pacific Islander; Black; and White. Applicants could also self-identify ethnicity as either Hispanic origin or Non-Hispanic origin. This self-identified race and ethnicity data will be classified as private data under the Minnesota Government Data Practices Act.

Adding a new field on credential applications will require programming to collect the data, adequately protect the data, and create new reporting capabilities for DVS and OTS. DVS will also need to create new paper applications accepted at the counters in person and new paper carbon copy applications for remote applications, such as snowbirds or active-duty military.

DVS currently receives data requests from outside entities seeking race data on Minnesotans, but DVS has no data to provide regarding race or ethnicity. Once DVS begins collecting this data, it is anticipated there will be additional and more complicated data requests for the summary race and ethnicity data. To adequately manage and respond to these data requests as required by the Minnesota Government Data Practices Act, DVS will need one additional staff person within its Data Practices Unit.

OTS would anticipate hiring one other additional staff person, a State Program Administrator-Principal, to coordinate a statewide program to assist law enforcement agencies with analyzing traffic stop data to ensure that all traffic law enforcement practices are equitable. DVS would ensure that OTS is able to access the race and ethnicity data to facilitate this program. In addition, with the collection of this data, OTS would become eligible for additional federal funding from the National Highway Traffic Safety Administration available to states who maintain and allow public inspection of statistical information on the race and ethnicity of the driver for all motor vehicle stops made on all public roads. This federal grant money would support a minimum of .5 FTE Office and Administrative Specialist to assist with data management and coordination with the Traffic Records Coordinating Committee.

Impact on Children and Families:

This proposal is not expected to have a direct impact on children and families in Minnesota. However, DPS anticipates that the collection of race and ethnicity data with credential applications will create the opportunity to more effectively document and study the known racial disparities in Minnesota. This could lead to the development of policies that will reduce or eliminate these disparities and improve the lives of the next generation of all Minnesotans.

Equity and Inclusion:

This proposal is submitted to reduce or eliminate inequities for people of color and Native Americans by capturing the data needed to effectively review traffic stop and law enforcement encounters by race. Currently, any data released regarding race and traffic stops or encounters with law enforcement is based on a determination made by the law enforcement officer about the race of the individual they have stopped. Not all law enforcement agencies require this data to be collected, and it is not collected consistently. Having individuals self-report race and ethnicity data on their credential application provides more reliable race data about the individual.

Previous studies in Minnesota have shown significant racial disparities in traffic stops and law enforcement encounters. Without accurate and reliable data, it is difficult to effectively assess the scope and impact of the racial disparities that exist. This proposal will allow that data to be captured and analyzed by a variety of agencies or outside entities who could then create evidence-based proposals for change that would reduce or eliminate the existing inequities.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☐ Yes

☒ No

IT Costs

There are no MNIT costs associated with this proposal.

Results:

DVS will collect the number of credential applications and renewals that include the race and ethnicity data and compare it to the existing number of credentials, similar to the way REAL ID statistics are tracked, to determine when all existing credentials contain the race and ethnicity data. Once the data has been collected, OTS, and other agencies and entities can access the summary data to begin analyzing traffic stops and law enforcement encounters with regard to race.

Statutory Change(s):

This proposal will require statutory changes to Minnesota Statutes sections:

- MS 13.69, subdivision 1,
- MS 171.06, subdivision 3; and
- MS 171.07 (adding new subdivision)

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: Roadside Testing for Drugged Impaired Drivers Pilot Project

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	750	750	750	750
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	750	750	750	750
FTEs	0	0	0	0

Recommendation:

The Governor recommends \$750,000 annually starting in FY 2024 from the general fund for a pilot project to do roadside testing for drugged impaired drivers. Funds will be used for the purchase of the oral fluid testing units and the requisite supplies needed for their use. Funding will also be used to support the training for drug recognition evaluators and other law enforcement officers who will be issued the units.

Rationale/Background:

The number of drivers arrested for driving under the influence of substances other than alcohol has recently risen. To combat this growing public safety threat, a comprehensive approach to this problem begins with having the ability to rapidly screen an impaired driver who is under the influence of something other than alcohol. Several other states have already started similar projects and it is necessary to evaluate the available roadside testing technology on the market, and to also enable the Department of Public Safety's Office of Traffic Safety to develop a baseline of data related to drug impaired driving on Minnesota Roads.

Proposal:

The Governor recommends ongoing funding for a pilot project on roadside testing for drug impaired drivers, which will support and supplement ongoing efforts to prevent and interdict impaired driving offenses. This project would allow Minnesota law enforcement to obtain the data necessary to fully understand the scope and scale of drug impaired driving. This data would then allow for the development and implementation of strategies and countermeasures to prevent these offenses. The pilot project would also allow for the testing and evaluation of the technology available for oral fluid roadside preliminary testing. The eventual goal is to develop a better understanding of drug impaired driving on Minnesota roads. Along with improved data, we will also evaluate, test, and certify suitable roadside testing devices used for drug impaired investigations similar to the preliminary breath testing devices current used to investigate alcohol impaired driving offenses.

Grants will be provided to law enforcement agencies statewide to support the training and supplies that will be necessary. Roadside testing units are available from several manufacturers and multiple types/brands will be tested and evaluated. Each unit typically costs approximately \$4,000-\$5,000. Testing supplies typically cost approximately \$35 per test sample. Having and using these devices will lead to a much improved and streamlined process for assessing drivers who are impaired by a substance other than alcohol. This ability will ultimately lead to safer roads across the state. The project will provide a strong public safety benefit to anyone who uses Minnesota roads.

Impact on Children and Families:

There are no impacts to children or families in Minnesota, as it relates to this project, but traffic safety is important to maintain the safety of all children and families as they use roadways across the State.

Equity and Inclusion:

This proposal should allow for greater trust with law enforcement as it provides an unbiased tool.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☐ Yes

☒ No

Results:

Type of Measure	Name of Measure	Previous	Current	Dates
Results	Traffic Fatalities	397	440	Five-Year Average 2017-21 (previous); Preliminary 2022 (current)
Results	Unbelted Fatalities	92	84	Five-Year Average 2017-21 (previous); Preliminary 2022 (current)
Results	Alcohol-Related Fatalities	127	128	Five-Year Average 2017-21 (previous); Preliminary 2022 (current)
Results	Distraction-Related Fatalities	29	20	Five-Year Average 2017-21 (previous); Preliminary 2022 (current)
Results	Speed-Related Fatalities	114	119	Five-Year Average 2017-21 (previous); Preliminary 2022 (current)
Results	Percentage of Motorists Observed Wearing Seat Belts During Statewide Observational Seat Belt Survey	92.4%	93.3%	2021/2022
Quality	Child Safety Seats Distributed to Needy Families	1,126	1,465	2021/2022

Statutory Change(s):

169A.41

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: DPS Strategy and Analytics Team

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	265	280	280	280
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	265	280	280	280
FTEs	2	2	2	2

Request:

The Governor recommends \$265,000 in FY 2024 and \$280,000 in FY 2025 and each year thereafter, from the general fund, to establish a team focused on strategy and analytics as an internal professional services resource to the Department of Public Safety (DPS). This office of 2 FTEs (full time equivalents) will provide strategic resources, data analysis, and project management. This recommendation is split 50/50 between the Public Safety and Transportation Committees for four FTEs a total cost of \$530,000 in FY 2024 and \$560,000 each year thereafter.

Rationale/Background:

Currently DPS lacks efficient line of sight into the key statistics that should drive the development of our strategic plan and measure organizational performance. Frequently DPS is asked to provide leadership or insight into a variety of public safety concerns and investing in this resource will allow DPS to better understand where state leadership could better be utilized to support local governments, organizations, and community partners, as well as determine how successful the agency is at meeting the needs of Minnesotans and where improvement is needed.

Proposal:

This recommendation includes ongoing funding to establish a centralized strategy and analytics team that serves as a resource to agency leadership in the areas of strategy, analytics, evaluation, and performance management and improvement. DPS will better be able to identify and develop solutions that respond to Minnesotans needs and be able to adapt as necessary to provide state level leadership on critical public safety issues facing the state. This team would manage and oversee the implementation of the agency's strategic plan and related results-based initiatives, internal data visualizations, and data analysis. This team will partner with intra and inter agency teams to use data, analysis, and collaborate to strengthen programs and policies.

Impact on Children and Families:

This team would be able to help agency and enterprise leadership have a better understanding of what is happening in the juvenile justice space, crime trends, murdered and missing indigenous relatives, traffic safety patterns and driver and vehicle services customer service metrics.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

- ☐ Yes
- ☒ No

Results:

Quantity	Statistical analysis of current public safety trends	0	1/2023	0	30	1/2024
----------	--	---	--------	---	----	--------

Statutory Change(s):

Not applicable.

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: Pipeline Safety Education and Enforcement Staffing

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	560	560	560	560
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	560	560	560	560
FTEs	3	3	3	3

Recommendation:

This Governor recommends \$560,000 from the general fund in FY 2024 and each year thereafter for the Office of Pipeline Safety (MNOPS) for three staff for education, investigation, enforcement, and oversight of Minnesota Statute 216D (*“Call-before-you-dig” Laws*). These statutes aim to protect all Minnesotans, including excavation contractors when digging around underground utilities.

Rationale/Background:

Minnesota’s excavation laws ensure that excavations in Minnesota are carried out safely. The excavation laws ensure underground utilities get located and marked before an excavation project, which keeps excavation contractors and the public safe.

Since 2012, an average of 1,832 utility damages are reported to MNOPS each year. MNOPS has cited utility operators 1,274 times since 2012 for failure to locate underground utilities on time or accurately. Pipeline and utility damages can lead to injuries, fatalities, property damage and environmental impacts. Damages to underground natural gas utilities can often cause a release of natural gas, a greenhouse gas.

Stakeholder complaints have increased MNOPS involvement in the “Call-before-you-dig” process through increased investigations, complaint resolution, and routinely contacting utility operators in resolution of late marking. MNOPS involvement in these areas has largely been a shared task among all current staff (21 total FTE) and MNOPS needs additional, dedicated staff to support this work.

Proposal:

The Governor recommends a dedicated funding source for the further regulation of MS 216D. The regulation of these statutes is not new to MNOPS, however, the increased needs from stakeholders have increased the need of MNOPS oversight. Oversight is currently funded through use of existing MNOPS funds, which includes federal damage prevention grants, civil penalties collected under MS 216D, pipeline operator user fees, and federal pipeline safety grants. Federal pipeline safety grants do not cover efforts related to other utilities such as telecommunications, electric, sewer and water, and a dedicated source of funding from the General Fund will allow MNOPS to dedicate staff on damage prevention efforts. This will allow MNOPS to provide better service to its customers and help keep Minnesota safe.

Impact on Children and Families:

The proposal aims to maintain and increase the safety for all Minnesotans as well as the environment. A damage to a pipeline or utility can impact the safety for everyone in Minnesota.

Equity and Inclusion:

The proposal aims to maintain and increase the safety for all Minnesotans as well as the environment. A damage to a pipeline or utility can impact the safety for everyone in Minnesota.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☐ Yes

☒ No

IT Related Proposals:

No large IT cost.

Results:

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Reported Utility Damages Per 1000 Locate Requests	1.46	1.43 (as of Q3-22)	2021/2022
Quality	MS216D Inquiry / Complaint Cases	180	351	2021/2022
Quality	Pipeline Failure – 3 rd Party Damage Investigation Cases	169	113	2021/2022
Results	MS216D Related Violations Cited by MNOPS	156	138	2021/2022
Results	MS216D Civil Penalties Collected by MNOPS	\$133,400	\$259,150	2021/2022

Statutory Change(s):

None

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: Eliminate Out of State Knowledge Test

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	(183)	(183)	(183)	(183)
Net Fiscal Impact = (Expenditures – Revenues)	183	183	183	183
FTEs	0	0	0	0

Recommendation:

The Governor recommends eliminating the knowledge test requirement for individuals moving to Minnesota who hold a valid driver's license from another state. Eliminating the knowledge test for these individuals requires a change to Minnesota Statutes section 171.13, subdivision 1a, and is a recommendation from the Independent Expert Review (IER). When an individual fails the knowledge test twice, they are required to pay a \$10 fee for the third and each subsequent test. Eliminating this requirement results in an estimated revenue decrease of \$183,000 annually to the driver services operating account in the special revenue fund (DSOA).

Rationale/Background:

Minnesota is one of only a handful of states that requires individuals moving to the state who have already been licensed by their previous state of residence to take a knowledge exam to become licensed. In 2021, approximately 77,000 individuals moved to Minnesota with a valid driver's license from another state and were required to take the Minnesota knowledge test to obtain their Minnesota license. At a time when DVS is seeing ever increasing demand for testing, this examination requirement is a barrier to individuals who hold valid licenses from other states. This was also identified as one of the recommendations for change in the 2021 IER. The intended result of this proposal is that individuals moving to Minnesota with a valid license from another jurisdiction be able to obtain their Minnesota license by completing the application and paying the required fee.

Proposal:

The Governor recommends removing the knowledge test requirement for individuals moving to Minnesota who hold a valid driver's license from another state. Under current requirements, individuals moving to Minnesota with a valid credential from another state are exempt from taking the skills exam, but they must complete the Minnesota knowledge exam. The Governor recommends eliminating the written examination requirement for these already licensed drivers. Because approximately 30 percent of individuals moving to Minnesota from another state fail the knowledge exam more than twice and are required to pay a \$10 fee to retest, this change results in approximately \$183,000 in lost revenue to the DSOA. The Governor recommends an effective date of July 1, 2023, for this proposal.

Impact on Children and Families:

This proposal is not expected to have a direct impact on children and families in Minnesota.

Equity and Inclusion:

This proposal is expected to have a uniform impact and is not submitted to reduce or eliminate inequities for people of color, Native Americans, people with disabilities, people in the LGBTQ community, other protected classes, or veterans.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☐ Yes

☒ No

IT Costs

There are no MNIT costs associated with this proposal.

Results:

DVS will continue to track the number of individuals required to take the knowledge exam and expects this number to drop based on the elimination of this requirement.

Statutory Change(s):

This proposal requires a change to Minnesota Statutes section 171.13, subdivision 1a.

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: Online Driver's License Renewal Every Other Cycle

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	1,800	1,800	1,800
Net Fiscal Impact = (Expenditures – Revenues)	0	(1,800)	(1,800)	(1,800)
FTEs	0	0	0	0

Recommendation:

The Governor recommends that the Department of Public Safety Driver and Vehicle Services Division (DVS) be authorized to allow individuals to renew their credential online every other renewal cycle. This is expected to increase revenues to the Driver Services Operating Account in the special revenue fund by \$1,800,000 annually starting in FY 2025.

Rationale/Background:

Customers are seeking additional convenience in the way they interact with and receive services from DVS. During the COVID-19 public health emergency, DVS successfully allowed individuals to complete many types of credential renewals online. This service was incredibly popular and more efficient for customers but was discontinued with the expiration of the state of emergency. Online renewal cannot be accomplished under existing statutes. The Governor recommends that customers have the option to complete a renewal remotely once every other renewal cycle.

Proposal:

The Governor recommends that DVS be authorized to allow individuals to renew their credential online every other renewal cycle. DVS would create an online portal where DVS customers could securely complete their credential renewal online so long as their previous renewal had not been completed online. DVS collects filing fee revenue for all transactions completed through online services and DVS expects to see a doubling of current filing fee revenue when the option to renew online is made available. DVS recommends an effective date of July 1, 2024.

Impact on Children and Families:

This proposal is not expected to have a direct impact on children and families in Minnesota.

Equity and Inclusion:

This proposal is expected to have a uniform impact and is not submitted to reduce or eliminate inequities for people of color, Native Americans, people with disabilities, people in the LGBTQ community, other protected classes, or veterans.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☐ Yes

☒ No

IT Costs

There are no MNIT costs associated with this proposal.

Results:

DVS will track the number of individuals who utilize the online renewal option versus those that choose to renew in person over time. Based on the popularity of this option during the COVID-19 public health emergency, and the popularity of other online services, DVS expects online credential renewals to increase over time.

Statutory Change(s):

This proposal will require a statutory change to Minnesota Statutes section 171.07.

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: Blackout Special Plate

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	3,600	4,800	4,800	4,800
Net Fiscal Impact = (Expenditures – Revenues)	(3,600)	(4,800)	(4,800)	(4,800)
FTEs	0	0	0	0

Recommendation:

The Governor recommends the Department of Public Safety Driver and Vehicle Services Division (DVS) be authorized to create a new special plate requiring a \$30 annual contribution that would be deposited in the Vehicle Services Operating Account (VSOA). DVS estimates that this new special plate contribution would result in additional revenues to the VSOA of \$3.6 million in the first year and \$4.8 million annually thereafter.

Rationale/Background:

DVS is primarily a special revenue funded agency and is required to collect fees necessary to cover its operating expenses. DVS seeks to create this new special plate to improve the fund balance to cover operating costs and future service improvements. The intended result of the proposal is that Minnesota residents would obtain the new special plate and the annual contributions would provide an additional revenue source for DVS.

Proposal:

The Governor recommends a new blackout special plate and that the \$30 annual contribution be deposited into the DVS VSOA. This is a new initiative as DVS does not currently receive the annual contributions for any of the existing special plates. In the 2021 legislative session, license plate fees were increased so that the customer pays an amount equivalent to the DVS costs of production and mailing the license plate. The annual contribution is a fee in addition to the standard license plate fees.

Other states have successfully created a blackout special plate and they have been popular with vehicle owners. Iowa has had a similar plate available and in the first three years has issued nearly 500,000 blackout license plates, making it the most popular special plate in the state. DVS estimates this new blackout plate would be similarly popular in Minnesota. DVS estimates that Minnesota will issue approximately 75% of the volume produced by the similar Iowa plate. This equates to 160,000 license plates per year. DVS estimates in the first year there will be approximately 120,000 plates sold, after factoring in the time to design and make the plates available for order. In each following year, DVS estimates 160,000 plates will be sold annually. With an annual contribution of \$30 per plate, there will be a total of \$3.6 million in FY24, and a total of \$4.8 million in additional revenues to the VSOA in FY25 and beyond. DVS requests an effective date of no later than January 1, 2024, as most of the infrastructure to begin issuing the new plate is already in place. DVS will design the new license plate and have the design approved by the Minnesota State Patrol before starting sales of the plate.

Impact on Children and Families:

This proposal is not expected to have a direct impact on children and families in Minnesota.

Equity and Inclusion:

This proposal is expected to have a uniform impact and is not submitted to reduce or eliminate inequities for people of color, Native Americans, people with disabilities, people in the LGBTQ community, other protected classes, or veterans.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☐ Yes

☒ No

IT Costs

There are no MNIT costs associated with the proposal.

Results:

DVS currently tracks the popularity of all the existing special plates and will track the number of blackout special plates ordered and issued. Special plates data is available on the DVS website for all existing special plates and information about the new popularity of the new blackout special plate would be included in this report.

Statutory Change(s):

This proposal will require an additional section added to Chapter 168 to authorize DVS to issue the plates, set the annual contribution amount, and designate the VSOA to receive the revenue.

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: Use of Social Security Number for Revenue Recapture

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	1,600	36	36	36
Net Fiscal Impact = (Expenditures – Revenues)	(1,600)	(36)	(36)	(36)
FTEs	0	0	0	0

Recommendation:

The Governor recommends a change to Minnesota Statutes, section 13.69, subdivision 1(a)(3) to allow the Department of Public Safety Driver and Vehicle Services Division (DVS) to share social security numbers stored in driver's license and motor vehicle records with the Minnesota Department of Revenue (DOR) for the purpose of debt collection. DVS currently collects social security numbers as required by state and federal law and is required to submit the social security number to DOR for the purposes of tax administration but cannot provide social security numbers to DOR for its assistance with debt collection.

This change will allow DVS to enter into a service level agreement with DOR to collect outstanding debt owed to DVS, rather than relying on voluntary customer payment for non-sufficient funds (NSF) debt. This change will align DVS with MMB policy and enable DVS to collect approximately \$1,600,000 in existing debt and approximately \$36,000 in new debt annually.

Rationale/Background:

DVS charges statutorily required fees for many of its Driver Services and Vehicle Services systems, including identification cards, driver's licenses, and license plates. When DVS customers make NSF payments for transactions, DVS sends invoices to the customers requesting payment. If no payment is received, DVS sends another invoice and request for payment. If the customer still does not pay the amount due, DVS will make another request for the payment if the individual renews their license or pays for their annual vehicle registration.

MMB Statewide Operating Procedure 0504-01.01, "Debt Collections Process and Actions" requires state agencies to establish service level agreements with DOR for collection actions on debts over 120 days past due. While DVS has a service level agreement with DOR, DVS is unable to submit its debts to DOR for collection as the policy mandates. DOR will not accept a debt for collection without a social security number and the current data classification of social security numbers maintained by DVS may not be shared with DOR for purposes of debt collection. As a result, DVS is unable to comply with the MMB policy and is unable to collect debts over 120 days past due via debt collection.

Proposal:

The Governor recommends adding language to section 13.69, subdivision 1(a)(3) to permit DVS to share social security numbers with DOR for the purpose of debt collection. DVS currently collects social security numbers and shares them with DOR for tax administration as required by law. This change will allow DVS to share the social security numbers with DOR for debt collection. Revenue Recapture through DOR is an existing program that MMB requires all state agencies to participate in to collect agency debt that is over 120 days past due. The inability of

DVS to share social security numbers with DOR for purposes of debt collection prevents DVS from utilizing Revenue Recapture.

Impact on Children and Families:

This proposal is not specific to children and families and is expected to affect all Minnesotans uniformly. It is a technical change that allows DVS to comply with existing state policies regarding debt collection.

Equity and Inclusion:

This proposal is not submitted to reduce or eliminate inequities and is expected to affect all Minnesotans uniformly.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☐ Yes

☒ No

IT Costs:

No large MNIT cost.

Results:

Because DVS is unable to send debt over 120 days past due to DOR, DVS currently relies on voluntary payment from customers who submit NSF. That process results in hundreds of thousands of dollars in debt owed to the State that DVS is unable to collect. Once implemented, DVS will continue to track debt and payment as it does now, but anticipates participation in Revenue Recapture will allow DVS to collect more outstanding debt.

Statutory Change(s):

This proposal requires a statutory change to Minnesota Statutes section 13.69, subdivision 1(a)(3).

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: Reinstate \$0.75 REAL ID Driver's License Fee

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	958	958	958	958
Net Fiscal Impact = (Expenditures – Revenues)	(958)	(958)	(958)	(958)
FTEs	0	0	0	0

Recommendation:

The Governor recommends that the additional \$0.75 fee added to REAL ID be reinstated. This fee reinstatement is expected to increase revenue to the Driver's Services Operating Account (DSOA) in the special revenue fund by \$958,000 annually.

Rationale/Background:

The Department of Public Safety Driver and Vehicle Services Division (DVS) is a special revenue funded agency and is required to generate enough fees to cover all its operating expenses each year. The DSOA is not currently bringing in enough revenue to cover the cost of Driver Services operations. As a result, DVS is seeking to reinstate the DL fee that was allowed to sunset on June 30, 2022. This fee was implemented to help defray the additional costs of processing a REAL ID and expired on June 30, 2022. This fee has a minimal impact to individuals seeking driving credentials but a significant impact to the revenues of DVS. The continuation of this fee will help DVS maintain a fund balance for the DSOA that allows DVS to cover its expenses and operations.

Proposal:

The Governor recommends eliminating the sunset date for the \$0.75 fee REAL ID fee. DVS is not currently generating enough revenue in the DSOA to cover the expenses and operations of Driver Services. Reinstating this fee is estimated to add an additional \$958,000 to the DSOA fund balance each year. This recommendation assumes an effective date of July 1, 2023.

Impact on Children and Families:

This proposal is not specific to children and families and is expected to affect all Minnesotans uniformly.

Equity and Inclusion:

This proposal is not submitted to reduce or eliminate inequities and is expected to affect all Minnesotans uniformly.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☐ Yes

☒ No

IT Costs

There are no IT costs associated with this proposal.

Results:

This proposal will result in additional revenue to the DSOA and assist DVS is generating enough revenue to cover its expenses and operations, as required of a special revenue funded agency.

Statutory Change(s):

This proposal requires a statutory change to Minnesota Statutes section 171.06, subdivision 2.

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: DVS Credential Fee Increase

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	8,940	8,940	8,940	8,940
Net Fiscal Impact = (Expenditures – Revenues)	(8,940)	(8,940)	(8,940)	(8,940)
FTEs	0	0	0	0

Recommendation:

The Governor recommends the fees charged for all Minnesota credentials listed in Minnesota Statute 171.06, subdivision 2(a), be increased by \$6 to ensure these fees generate enough revenue to cover operations and expenses for Driver's Services at the Department of Public Safety Driver and Vehicle Services Division (DVS). This fee adjustment will generate an estimated increased revenue of \$8,940,000 to the Driver's Services Operations Account (DSOA). The fee adjustment is necessary to ensure that DVS collects enough revenue to cover the base budget appropriation and fund the priority initiatives of Driver's Services.

Rationale/Background:

DVS is a special revenue funded agency and is required to generate enough fees to cover all its operating expenses each year. The DSOA funds all driver services activities including all driver exams that are free of charge. For several years the DSOA has not generated enough revenue to cover the base appropriation and has relied on DSOA reserves to fund its appropriation. The DSOA has required one-time transfers from the Vehicle Services Operating Account (VSOA) to maintain a positive fund balance in the past.

Credential fees in Minnesota have remained relatively steady. Driver's license fees were decreased to \$17.25 in 2011, with no increases until 2019, when driver's license fees were raised to \$21.00 to account for REAL ID costs. This increase was limited to driver's licenses and did not impact the other credential fees, such as instruction permits, identification cards, or duplicate fees. The current credential fees do not provide the necessary revenue for the DSOA to remain solvent. Without a fee adjustment, the DSOA is forecasted to be depleted by the end of FY24. The intended result of this proposal is to generate enough revenue to allow the DSOA to cover its operating expenses each year as required of a special revenue funded agency.

Proposal:

The Governor recommends increasing the credential fees for all credential types in Minnesota Statutes section 171.06, subdivision 2(a) by \$6 each. Because Minnesota credentials are renewed every four years, a \$6 increase results in customers paying an additional \$1.50 per year for their credential. While an additional \$1.50 per year has a minimal impact to customers, it is projected to raise an additional \$8,940,000 in revenue for the DSOA. This additional revenue is critical to the continued operations of DVS and its ability to provide critical services to the citizens of Minnesota.

Credential fees fund all Driver's Services functions, including the critical public safety functions of Class D and commercial road testing to ensure that all Minnesota licensed driver's meet the same standards before receiving a driver's license, as well as the critical function of maintaining the integrity of the Minnesota credential by

preventing the issuance of fraudulent credentials. This fee adjustment will ensure the DSOA has adequate funding to maintain current staffing levels and fund service improvements into the future. Without this fee increase, the DSOA will be depleted, and Minnesota citizens would face longer wait times for examinations, credentials, driver evaluations, as well as commercial driver's license services. DVS is requesting an effective date of July 1, 2023, for this fee change.

Impact on Children and Families:

This proposal is not expected to have a direct impact on children and families in Minnesota.

Equity and Inclusion:

This proposal is expected to have a uniform impact and is not submitted to reduce or eliminate inequities for people of color, Native Americans, people with disabilities, people in the LGBTQ community, other protected classes, or veterans.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☐ Yes

☒ No

IT Costs

There are no MNIT costs associated with the proposal.

Results:

This proposal will result in additional revenue to the DSOA and assist DVS in generating enough revenue to cover its expenses and operations, as required of a special revenue funded agency.

Statutory Change(s):

This proposal requires a statutory change to Minnesota Statutes section 171.06, subdivision 2(a).

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: DVS Filing Fee Increase

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	512	512	512	512
Net Fiscal Impact = (Expenditures – Revenues)	(512)	(512)	(512)	(512)
FTEs	0	0	0	0

Recommendation:

The Governor recommends the credential filing fees in Minnesota Statutes section 171.061, subdivision 4, be increased to \$11 for standard credentials and renewal applications, and \$16 for REAL ID applications as recommended in the Rick King Independent Expert Review (IER). The current filing fee is \$8.

Rationale/Background:

In the January 12, 2021, IER, Rick King and his team identified that the current filing fee of \$8 for a driver's license application is no longer sufficient to cover the administrative costs of Driver's License Agents (DLAs). The IER also noted that REAL ID applications are more complex and often take more time to process as customers have more questions about the required documentation. In addition, with the new MNDRIVE database, DLA staff must ensure correct data is received and entered at the counter, rather than relying solely on Driver and Vehicle Services (DVS) staff to ensure accuracy. For this reason, the IER team recommended increasing the filing fees for credential applications to \$11 for standard credentials and renewal applications and \$16 for REAL ID applications.

Proposal:

The Governor recommends a change to the existing credential filing fee authorized in Minnesota Statutes section 171.061, subdivision 4 to increase the filing fee from \$8 for all credential applications to \$11 for standard credentials and renewal applications and \$16 for REAL ID applications. In fiscal year 2021, DVS received the following credential applications:

- 102,477 new standard driver's license or identification card
- 29,664 new REAL or enhanced driver's license or identification card
- 1,130,391 renewal applications for an existing credential

DVS processes 13% of credential applications at its exam stations, while the vast majority of credential applications were completed and received via the DLAs. The filing fee revenue goes to the agent who completes the transaction, which means DVS only receives 13% of the filing fee revenue for each transaction type. DVS estimates \$512,000 in additional revenue annually with the fee increase. This proposal assumes an effective date of July 1, 2023, for the new fee amounts.

Impact on Children and Families:

This proposal is not expected to have a direct impact on children and families in Minnesota.

Equity and Inclusion:

This proposal is expected to have a uniform impact and is not submitted to reduce or eliminate inequities for people of color, Native Americans, people with disabilities, people in the LGBTQ community, other protected classes, or veterans.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☐ Yes

☒ No

IT Costs

This proposal will require minimal programming, these costs will be paid from the DVS technology account using current resources.

Results:

DVS can track the number of transactions and filing fee revenue, but because filing fee revenue is designed to compensate the person or business completing the transaction, the increase in filing fees will have the greatest impact on DLAs by generating additional revenue for them.

Statutory Change(s):

This proposal requires a change to Minnesota Statutes section 171.061, subdivision 4.

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: State Patrol CALEA Accreditation (Commission on Accreditation for Law Enforcement Agencies)

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	611	352	352	352
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	611	352	352	352
FTEs	2	2	2	2

Recommendation:

The Governor recommends \$611,000 in FY 2024 and \$352,000 in FY 2025 and each year thereafter from the general fund to support the achievement and maintenance of an accreditation by the Commission on Accreditation for Law Enforcement Agencies (CALEA) for the State Patrol.

Rationale/Background:

The CALEA Accreditation was created in 1979 as a credentialing authority through the joint efforts of law enforcement's major executive associations and with the support of the Department of Justice:

- International Association of Chiefs of Police (IACP)
- National Organization of Black Law Enforcement Executives (NOBLE)
- National Sheriff's Association (NSA)
- Police Executive Research Forum

The CALEA Accreditation programs provide public safety agencies with an opportunity to voluntarily meet an established set of standards, which requires:

1. Comprehensive and uniform written directives that clearly define authority, performance, and responsibilities
2. Reports and analyses to make fact-based and informed management decisions.
3. Preparedness to address natural or man-made critical incidents
4. Community relationship-building and trust through transparency
5. Independent review by subject matter experts
6. Continuous pursuit of excellence through annual review and other assessment measures

It is the State Patrol's goal to meet and exceed expectations for law enforcement agencies throughout the United States while increasing transparency and building community relationships across all of Minnesota. This proposal will aid in these goals while also providing for additional accountability and auditing as well as a resource for advice and guidance.

Proposal:

The Governor recommends the appropriate funding and staff to be able to go through the CALEA Accreditation process. This recommendation includes additional funds to increase the accountability and transparency of the State Patrol's current operations by going through the CALEA Accreditation process. The accreditation process is extensive, sometimes taking years to complete. Once accreditation is obtained, full-time resources are required to

continue the certification. To obtain and maintain the accreditation, the State Patrol requires one staff Captain (or equivalent) and one staff attorney to manage and oversee the program. The new staff Captain position will require a replacement backfill trooper, which requires one-time training costs in FY 2024.

The accreditation costs for an agency the size of the State Patrol include:

- Initial accreditation fee: \$19,950
- On-site fees for initial accreditation (travel/lodging/airfare/assessor costs): \$10,000 (est.)
- Annual accreditation fee: \$5,765

Impact on Children and Families:

The results of this proposal are intended to be increased trust and community-relationship building through transparency, benefitting children and families throughout the state who interact with the State Patrol. This proposal allows the State Patrol to improve police community relations by having an independent, transparent, and rigorous review of agency operations. It will allow the agency to continually focus on improvement and certify an ongoing pursuit of excellence. The core values of the State Patrol are: Respect, Integrity, Courage, Honor, and Excellence. CALEA accreditation is directly aligned with the core value of Excellence.

Equity and Inclusion:

The results of this proposal are intended to increase trust and community-relationship building through transparency, this includes relationships the State Patrol has with communities of color.

Tribal Consultation:

The State Patrol supports all communities, including our Native American tribes. While this proposal does not have a substantial direct effect on Tribal governments, it does benefit them.

☐ Yes

☒ No

IT Costs

Not applicable.

Results:

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Enforcement contacts with the public	556,248	517,234	2020/2021
Quantity	Number of impaired driving arrests	4,861	4,497	2020/2021
Quantity	Number of distracted driving violations, including hands-free violations	38,536	31,591	2020/2021
Quantity	Number of environmental, fire, and security monitoring points (Capitol)	103,362	100,850	2020/2021
Quality	Number of sustained external complaints investigated by internal affairs as a result of enforcement contacts	1	2	2020-2021
Quality	Percentage of voluntary seat belt compliance	93.4	92.4	2019/2021
Quantity	Number of commercial motor vehicle and driver inspections	35,213	34,055	2020/2021
Quantity	Number of school bus safety inspections	26,637	26,329	2020/2021

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quality	Percentage of commercial vehicles put out-of-service for critical safety violations	28.59%	26.71%	2020/2021
Results	Number of fatal crashes per 100 million vehicle miles traveled	0.72	0.79	2020/2021
Results	Percentage of fatal crashes involving alcohol	34%	28%	2020/2021

Statutory Change(s):

Not applicable.

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: Soft Body Armor Program Move and Expansion

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures (DPS – Public Safety)	1,745	1,745	1,745	1,745
Expenditures (DPS – Transportation)	(745)	(745)	(745)	(745)
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	1,000	1,000	1,000	1,000
FTEs	1	1	1	1

Recommendation:

The Governor recommends ongoing funding of \$1,745,000 starting in FY 2024, from the General Fund to expand the program to allow for firefighters and emergency medical service (EMS) personnel to be able to utilize the funds. The base budget for this is currently \$745,000 annually from the general fund and this proposal moves that base budget from the Transportation Committee to the Public Safety Committee and adds \$1,000,000 more annually to account for increased program needs.

Rationale/Background:

Minnesota Statute section 299A.38 requires the Department of Public Safety (DPS) to reimburse peace officers and local governments for up to one-half the cost, not to exceed an annually adjusted maximum, of soft body armor purchases. The current appropriation of \$745,000 is depleted every year as applications exceed the amount of funds available. DPS has also received requests from firefighters and EMS professionals that are interested in soft body armor vests. These first responders are called to the same locations as law enforcement and should be as safe as possible. Under current law, firefighters and EMS professionals are not eligible for reimbursement from this program. In Minnesota, there are approximately 20,000 firefighters in 750 fire departments and approximately 12,000 EMS providers.

Proposal:

The Governor recommends expanding the soft body armor vest program eligibility to include firefighters and EMS staff, for a staff person to administer the program, and to shift responsibility from the Transportation Committee to the Public Safety Committee. This is a popular program – DPS receives more reimbursement requests each year than the budget can accommodate. The funds will be available to support the safety of firefighters and EMS professionals, as well as address the growing demand for this program.

Impact on Children and Families:

This program helps support law enforcement safety and will also enhance the safety of firefighters and EMS professionals.

Equity and Inclusion:

This request would affect all Minnesotans equally.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☐ Yes

☒ No

IT Costs

This is not an IT project.

Results:

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Number of reimbursement requests funded	1,606	1,449	FY21/FY22

Statutory Change(s):

MS 299A.38

Department of Public Safety

FY 2024-25 Biennial Budget Change Item

Change Item Title: Legalizing Adult-Use Cannabis

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Cannabis Management Office Expenditures	15,430	14,841	13,980	13,711
DEED Expenditures	10,400	6,700	0	0
Health Expenditures	8,115	8,115	8,115	8,115
Public Safety Expenditures	4,175	2,662	2,662	2,662
Revenue Expenditures	3,673	3,118	3,138	3,153
Human Services Expenditures	2,260	6,476	6,476	6,476
Cannabis Expungement Board Expenditures	921	844	844	844
Pollution Control Expenditures	607	496	70	70
Supreme Court Expenditures	545	545	0	0
Higher Education Expenditures	500	500	500	500
Agriculture Expenditures	411	411	338	338
Natural Resources Expenditures	338	0	0	0
Education Expenditures	180	120	120	120
Labor and Industry Expenditures	132	132	132	132
Commerce Expenditures	75	283	569	799
Corrections Expenditures	(177)	(345)	(407)	(458)
Tax Aids, Credits, and Refunds Revenues	5,800	31,000	79,300	130,800
Cannabis Management Office Revenues	1,996	3,330	4,000	6,000
State Government Special Revenue Fund				
Health Expenditures	(3,424)	(3,424)	(3,424)	(3,424)
Health Revenues	(7,411)	(10,879)	(12,973)	(19,223)
Trunk Highway Fund				
Public Safety Expenditures	5,608	1,668	1,668	1,668
Outdoor Heritage Fund				
Tax Aids, Credits, and Refunds Revenues	(3)	96	330	594
Arts and Cultural Heritage Fund				
Tax Aids, Credits, and Refunds Revenues	(2)	57	198	356
Clean Water Fund				
Tax Aids, Credits, and Refunds Revenues	(3)	96	330	594
Parks and Trails Fund				
Tax Aids, Credits, and Refunds Revenues	(1)	41	142	257
Net Fiscal Impact = (Expenditures – Revenues)	49,393	19,401	(36,546)	(84,672)
FTEs	92	98	104	104

Recommendation:

The Governor recommends funding for the safe and responsible legalization of cannabis for adults in Minnesota. A new Cannabis Management Office will be responsible for the implementation of the regulatory framework for adult-use cannabis, along with the medical cannabis program, and a program to regulate hemp and hemp-derived products. This recommendation also includes funding for grants to assist individuals entering the legal cannabis market, provides for expungement of non-violent offenses involving cannabis, and implements taxes on adult-use cannabis.

Rationale/Background:

Prohibiting the use of cannabis in Minnesota has not worked. Despite the current prohibition, marijuana is widely consumed across Minnesota. The most recent Minnesota Survey on Adult Substance Use conducted in 2014-2015 found that nearly half (44%) of Minnesota adults reported using marijuana at some point during their lives. The maturation of the market for hemp-derived cannabinoid products following the 2018 Farm Bill culminating in the 2022 legislation authorizing hemp-derived THC edible cannabinoids have created urgency for comprehensive regulation and reform at the state level.

Regulating cannabis for use by adults will replace the abundant illicit market with a tightly regulated system with controls similar to those currently accepted for the sale of alcohol. This proposal will allow for the monitoring and regulation of its cultivation, processing, transportation and sale, activities currently occurring to the profit of drug cartels and criminals and without consumer protection guardrails.

Importantly, this proposal will begin to address racial inequities our current system has created. Despite survey data suggesting that Black and white Minnesotans use cannabis at similar rates, in 2021 Black Minnesotans were over four times more likely than their white counterparts to be arrested for marijuana according to data from the Bureau of Criminal Apprehension.

Marijuana prohibition additionally leaves potential tax revenue uncollected and furthers an opportunity for economic growth in the underground market. This proposal will bolster amounts available the General Fund for policymakers to prioritize while grant programs administered by DEED and the Office of Cannabis Management will further ensure Minnesotan entrepreneurs have the best opportunity to become the new adult-use market.

Finally, this approach is now well-tested across the country. Nineteen states and the District of Columbia have passed laws to legalize and regulate cannabis for adults. In Colorado, the first state to adopt this approach, legal sales began in January 2014 so there is now nearly a decade of implementation experience in other states to help craft this proposal for Minnesota.

Proposal:

This proposal creates a new agency, the Cannabis Management Office, which would be responsible for the implementation of a new regulatory framework for adult-use cannabis. The Office of Medical Cannabis will also move from the Department of Health to join this new agency. The office will be headed by a director appointed by the Governor and receive advice from a Cannabis Advisory Council with representatives from experts, local governments, the cannabis industry and relevant state agencies. The core duties of the office will include:

- to develop, maintain, and enforce an organized system of regulation for the lawful cannabis industry
- to establish programming, services, and notification to protect, maintain, and improve the health of citizens.
- to prevent unauthorized access to cannabis by individuals under 21 years of age.
- to establish and regularly update standards for product testing, packaging, and labeling.
- to promote economic growth with an emphasis on growth in areas that experienced a disproportionate, negative impact from cannabis prohibition.
- to issue and renew licenses.
- to impose and collect civil and administrative penalties.
- to authorize research and studies on cannabis, cannabis products, and the cannabis industry.

Adult-use cannabis will be subject to a new 15% gross receipts tax and state sales tax with retail sales beginning January 1, 2025. A new 15% gross receipts tax would also be imposed on the retail sale of edible cannabinoid products with retail sales beginning October 1, 2023.

The proposal authorizes three grant programs to support the establishment of cannabis businesses in Minnesota. Cannabis grower grants administered by the Office of Cannabis Management will provide farmers with assistance

navigating the new industry and regulations along with subsidized loans for expanding into legal cannabis. Administered by the Department of Employment and Economic Development industry navigation grants and industry training grants will assist individuals in setting up a legal cannabis business through technical assistance and navigation services while providing grants to organizations and individuals for training on cannabis jobs.

The proposal provides for automatic sealing of dismissals, exoneration, convictions, or stayed sentences of petty misdemeanor and misdemeanor marijuana offenses by the Bureau of Criminal Apprehension, which will provide notice of the expungement to local law enforcement agencies as well as the Judicial Branch for compliance purposes. It also provides for the establishment of a Cannabis Expungement Board to review other cannabis convictions to consider eligibility for expungement or resentencing.

The proposal authorizes the Governor to enter into compacts with Minnesota Tribal governments on issues related to medical cannabis and adult-use cannabis.

The proposal finally provides significant resources to address substance use disorders. The proposal includes initial funding for grants directed by the advice of a Substance Use Disorder Advisory Council convened by the Department of Human Services. Five percent of the revenue from the cannabis gross receipts tax would flow into this fund to support these grants into the future.

Appropriations necessary for its implementation include:

- \$30,271,000 in FY2024/2025 and \$27,691,000 in FY2026/2027 to establish and begin operations of a new Cannabis Management Office responsible for the implementation of the new regulatory framework.
- \$822,000 in FY2024/2025 and \$ 676,000 in FY2026/2027 to the Department of Agriculture for food safety and pesticide enforcement lab testing and rulemaking related to changes in cannabis laws.
- \$1,765,000 in FY2024/2025 and \$1,688,000 in FY2026/2027 for a newly created Cannabis Expungement Board for staffing and other expenses related to reviewing criminal convictions and issuing decisions related to expungement and resentencing.
- \$358,000 in FY2024/2025 and \$1,368,000 in FY2026/2027 for the Department of Commerce for staffing and other expenses to complete scale, and packaging inspections.
- A reduction of \$522,000 in FY2024/2025 and \$865,000 in FY2026/2027 to the Department of Corrections' base budget to account for an expected reduction in marijuana-related incarcerations.
- \$300,000 in FY2024/2025 and \$240,000 in FY2026/2027 for the Department of Education to support schools and districts in accessing resources on cannabis use and substance use.
- \$17,100,000 in FY2024/2025 for the Department of Employment and Economic Development for cannabis industry navigator and startup grants.
- \$16,230,000 in FY2024/2025 and \$16,230,000 in FY2026/2027 for the Department of Health for education of women who are pregnant, breastfeeding, or who may become pregnant; data collection and reports; and youth education.
- \$8,736,000 in FY2024/2025 and \$12,952,000 in FY2026/2027 for the Department of Human Services to implement the substance use disorder treatment and prevention grant program and process background studies relevant to the work of the Cannabis Expungement Board.
- \$264,000 in FY2024/2025 and \$264,000 in FY2026/2027 for the Department of Labor and Industry to identify occupational competency standards and provide technical assistance for developing dual-training programs.
- \$338,000 in FY2024/2025 for the Department of Natural Resources for training of DNR Conservation Officers relating to the new cannabis regulatory system and requirements, recognition of impairment, and for the enforcement of the purposed environmental standards adopted by the Cannabis Management Office.
- \$1,000,000 in FY2024/2025 and \$1,000,000 in FY2026/2027 for the Office of Higher Education for Dual Training Competency Grants to employers in the legal cannabis industry.

- \$1,103,000 in FY2024/2025 and \$140,000 in FY2026/2027 for the Pollution Control Agency for rulemaking to establish of water, energy, odor, and solid waste environmental standards for cannabis businesses and provide technical assistance for small businesses.
- \$6,837,000 in FY2024/2025 and \$5,324,000 in FY2026/2027 for the Department of Public Safety Bureau of Criminal Apprehension for identifying and sealing records, forensic science services, and investigations.
- \$7,276,000 in FY2024/2025 and \$3,336,000 in FY2026/2027 for the Department of Public Safety Minnesota State Patrol from the Trunk Highway Fund for additional Drug Recognition Expert (DRE) troopers, crash reconstruction specialist troopers, and replacement drug detection canines.
- \$6,791,000 in FY2024/2025 and \$6,291,000 in FY2026/2027 for the Department of Revenue to collect and administer the tax requirements.

Impact on Children and Families:

The current widespread underground market for marijuana provides no controls against the sale and access to children. This proposal provides age restrictions to prevent the sale of cannabis to those under 21.

Additionally, the biannual Healthy Kids Colorado Survey found no increase in the use of marijuana from 2011 to 2015 in the period where legal sales initiated in the state, a finding that has been consistent in Washington, Oregon, Alaska, California, Massachusetts, Maine, and Nevada. The proposal additionally provides funding for MDH to conduct a long-term, coordinated education program to raise public awareness about and address adverse health effects associated with the use of cannabis or cannabis products by persons under age 21.

Equity and Inclusion:

This proposal seeks to begin to address the inequities the current system of marijuana prohibition has created, beginning with the expungement of nonviolent marijuana offenses. A Division of Social Equity at the Office of Cannabis Management will work to further promote the consideration of equity and inclusion in the development and implementation of cannabis regulatory systems. The proposal additionally requires the prioritization of social equity applicants in cannabis license selection along with the cannabis grower and industry training and navigation grant programs.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

☒ Yes

☐ No

Minnesota tribal governments, in particular the Red Lake Nation and the White Earth Nation, have raised significant concerns about the current interactions between their medical cannabis programs and current restrictions in statute. This proposal will provide broad authority for the Governor or designated representatives to negotiate compacts with an American Indian tribe regulating cannabis and cannabis products including medical cannabis.

Results:

The proposal requires Department of Health to engage in research and data collection activities to measure the prevalence of cannabis use and the use of cannabis products in the state by persons under age 21 and persons age 21 or older.

Statutory Change(s):

13.411, by adding a subdivision; 13.871, by adding a subdivision; 152.02, subdivisions 2, 4; 152.022, subdivisions 1, 2; 152.023, subdivisions 1, 2; 152.024, subdivision 1; 152.025, subdivisions 1, 2; 181.938, subdivision 2; 181.950, subdivisions 2, 4, 5, 8, 13, by adding a subdivision; 181.951, by adding subdivisions; 181.952, by adding a subdivision; 181.953; 181.954; 181.955; 181.957, subdivision 1; 244.05, subdivision 2; 256.01, subdivision 18c;

256D.024, subdivision 1; 256J.26, subdivision 1; 273.13, subdivision 24; 275.025, subdivision 2; 290.0132, subdivision 29; 290.0134, subdivision 19; 297A.67, subdivisions 2, 7; 297A.99, by adding a subdivision; 297D.01, subdivision 2; 297D.04; 297D.06; 297D.07; 297D.08; 297D.085; 297D.09, subdivision 1a; 297D.10; 297D.11; 609.135, subdivision 1; 609.531, subdivision 1; 609.5311, subdivision 1; 609.5314, subdivision 1; 609.5316, subdivision 2; 609.5317, subdivision 1; 609A.01; 609A.03, subdivisions 5, 9; 624.712, by adding subdivisions; 624.713, subdivision 1; 624.714, subdivision 6; 624.7142, subdivision 1; 624.7151; proposing coding for new law in Minnesota Statutes, chapters 3; 17; 28A; 34A; 116J; 116L; 120B; 144; 152; 289A; 295; 604; 609A; 624; proposing coding for new law as Minnesota Statutes, chapter 342; repealing Minnesota Statutes 2020, sections 152.027, subdivisions 3, 4; 152.21; 152.22, subdivisions 1, 2, 3, 4, 5, 5a, 5b, 6, 7, 8, 9, 10, 11, 12, 13, 14; 152.23; 152.24; 152.25, subdivisions 1, 1a, 1b, 1c, 2, 3, 4; 152.26; 152.261; 152.27, subdivisions 1, 2, 3, 4, 5, 6, 7; 152.28, subdivisions 1, 2, 3; 152.29, subdivisions 1, 2, 3, 3a, 4; 152.30; 152.31; 152.32, subdivisions 1, 2, 3; 152.33, subdivisions 1, 1a, 2, 3, 4, 5, 6; 152.34; 152.35; 152.36, subdivisions 1, 1a, 2, 3, 4, 5; 152.37; 297D.01, subdivision 1; Minnesota Rules, parts 4770.0100; 4770.0200; 4770.0300; 4770.0400; 4770.0500; 4770.0600; 4770.0800; 4770.0900; 4770.1000; 4770.1100; 4770.1200; 4770.1300; 4770.1400; 4770.1460; 4770.1500; 4770.1600; 4770.1700; 4770.1800; 4770.1900; 4770.2000; 4770.2100; 4770.2200; 4770.2300; 4770.2400; 4770.2700; 4770.2800; 4770.4000; 4770.4002; 4770.4003; 4770.4004; 4770.4005; 4770.4007; 4770.4008; 4770.4009; 4770.4010; 4770.4012; 4770.4013; 4770.4014; 4770.4015; 4770.4016; 4770.4017; 4770.4018; 4770.4030.

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

AT A GLANCE

- Workforce: 15 employees
- Public Information Officers (PIOs) serve department divisions and include specialized positions in web management, social media, media relations, video production and graphic design.
- Staff members are frequent presenters and panel members at state, regional and national conferences. Staff members have served on National Highway Traffic Safety Administration (NHTSA) assessment panels for other states' traffic safety programming, and as trainers for Federal Emergency Management Agency (FEMA) -required emergency management courses.

PURPOSE AND CONTEXT

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

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

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

OOC activity is divided into four core categories.

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

SERVICES PROVIDED

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

- **Media Relations:** First point of contact for inquiries, writing, and distribution of news releases and advisories, data requests from media, and on-scene incident support to PIOs. The OOC also coordinates media availabilities and news conferences.
- **Digital:** Social media content and strategy, web support, assistance with presentation materials.

- **Writing and Editing:** Content writing and editing for social and web channels, proofreading of reports, creation of talking points, writing or editing of trade publication articles.
- **Video Production:** Complete video production of long-form projects such as topical and training videos, and incident-based videos for immediate use.
- **Photography:** On-scene or staged photos for publication or digital channels.
- **Graphics:** Design and production services for all media and collateral, including brochures, annual reports, and signage.
- **Communications Strategy:** Expert support for DPS divisions, including planning, media training and coaching, and development of communications resources.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Traffic to DPS website (# of sessions)	17,068,574	27,721,791	FY2018-2019/ FY2020-2021
Quantity	Number of media inquiries responded to	7,138	8,251	FY2018-2019/ FY2020-2021
Quantity	Blog page views (unique)	182,140	473-935	FY2018-2019/ FY2020-2021
Quantity	Number of videos added to DPS YouTube channel	190	217	FY2018-2019/ FY2020-2021
Quantity	Number of video views on YouTube	2,560,520	2,714,551	FY2018-2019/ FY2020-2021
Quantity	Facebook reach for all posts (all DPS divisions)	29,784,152	34,712,043	FY2018-2019/ FY2020-2021
Quantity	Twitter impressions for all tweets (all DPS divisions)	9,098,842	14,320,043	FY2018-2019/ FY2020-2021
Result	FEMA grade on annual REP drill	100%	100%	FY2018-2019/ FY2020-2021

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

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base		Governor's Recommendation	
					FY24	FY25	FY24	FY25

Expenditures by Fund

1000 - General	130	128	532	618	575	575	786	928
2700 - Trunk Highway	441	448						
3000 - Federal	347	236	228	274	262	262	262	262
Total	918	813	760	892	837	837	1,048	1,190
Biennial Change				(79)		22		586
Biennial % Change				(5)		1		35
Governor's Change from Base								564
Governor's % Change from Base								34

Expenditures by Category

Compensation	716	734	673	625	551	550	692	848
Operating Expenses	201	79	87	257	276	277	346	332
Other Financial Transaction				10	10	10	10	10
Total	918	813	760	892	837	837	1,048	1,190

Total Agency Expenditures	918	813	760	892	837	837	1,048	1,190
Internal Billing Expenditures	15	16	13	8	8	8	8	8
Expenditures Less Internal Billing	903	797	747	884	829	829	1,040	1,182

Full-Time Equivalents

	6.88	6.80	5.86	7.29	5.56	5.46	6.56	7.46
--	------	------	------	------	------	------	------	------

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
1000 - General								
Balance Forward In		0		43				
Direct Appropriation	130	130	575	575	575	575	786	928
Cancellations		2						
Balance Forward Out	0		43					
Expenditures	130	128	532	618	575	575	786	928
Biennial Change in Expenditures				892		0		564
Biennial % Change in Expenditures				345		0		49
Governor's Change from Base								564
Governor's % Change from Base								49
Full-Time Equivalents	1.28	1.19	4.28	5.96	4.23	4.13	5.23	6.13
2000 - Restrict Misc Special Revenue								
Balance Forward In	35	35	35	35	35	35	35	35
Balance Forward Out	35	35	35	35	35	35	35	35
Full-Time Equivalents	0.06							
2700 - Trunk Highway								
Balance Forward In		4						
Direct Appropriation	445	445						
Cancellations		1						
Balance Forward Out	4							
Expenditures	441	448						
Biennial Change in Expenditures				(889)		0		0
Biennial % Change in Expenditures				(100)				
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents	4.06	4.13	0.25					
3000 - Federal								
Balance Forward In	5	12	10	12				
Receipts	354	230	229	262	262	262	262	262
Balance Forward Out	12	5	11					
Expenditures	347	236	228	274	262	262	262	262

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base		Governor's Recommendation	
					FY24	FY25	FY24	FY25
Biennial Change in Expenditures				(81)		22		22
Biennial % Change in Expenditures				(14)		4		4
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	1.48	1.48	1.33	1.33	1.33	1.33	1.33	1.33

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

- Includes the Commissioner's Office, Human Resources, Fiscal and Administrative Services, Internal Affairs, and Community Affairs
- Workforce: 81 staff serving approximately 2,200 DPS employees (not including MN.IT employees)
- 35,116 accounts payable vouchers processed
- 159 job classifications represented at DPS
- 14,560 SEMA4 personnel transactions over the last two years
- Responded to 69 reasonable accommodation requests made by employees and applicants
- Responded to 50 reasonable modification requests made by the public

PURPOSE AND CONTEXT

The Department of Public Safety's (DPS) Public Safety Support provides leadership and support to all divisions within DPS to aid in ensuring that people are safe in Minnesota. We work in partnership with all DPS divisions to provide solutions in the areas of: human resource management, employee investigations, diversity and equity initiatives, community relations, grant management, legislative support, fiscal responsibility and resource management, and department information dissemination and transparency.

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

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

SERVICES PROVIDED

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

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

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Workers' Compensation Annual Premium	\$1,491,328	\$1,483,773	FY21/FY22
Quality	Number of job audits conducted	129	194	FY21/FY22
Quantity	Number of vacancies filled	388	315	FY21/FY22
Quality	# of misconduct case investigations challenged to arbitration	0	0	FY21/FY22
Quality	# of discrimination charges filed with Human Rights, EEOC or NHTSA/# of charges sustained	4/0 1 Pending	4/0 2 pending	FY21/FY22
Quality	# of charges of discrimination alleging failure to accommodate	3/0 1 pending	3/0 1 pending	FY21/FY22

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

Program: Admin and Related Services

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

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

AT A GLANCE

- There have been 30 in the line of duty deaths since 2012
- DPS has approved \$4.95 million in benefits since FY 2012

PURPOSE AND CONTEXT

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

SERVICES PROVIDED

Following completion of the Death Benefit Application and certification by the commissioner of public safety, Minnesota Statute §299A.44 (<https://www.revisor.mn.gov/statutes/?id=299A.44>) provides a one-time monetary death benefit to dependents or the estate of public safety officers killed in the line of duty on or after January 1, 1973 (see Minnesota Statute §299A.41 (<https://www.revisor.mn.gov/statutes/?id=299A.41>) to determine eligibility).

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

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

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Number of benefit applications administered	2	1	2021/2022

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

Program: Admin and Related Services

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

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

AT A GLANCE

- DPS provided \$15,037,000 in continued healthcare benefits from 2012 to 2022
- Employers apply annually for the continued healthcare benefit

PURPOSE AND CONTEXT

Per Minnesota Statute §299A.465, subd. 4, local units of government (employers) can apply annually (by August 1 for the preceding fiscal year) to the Commissioner of Public Safety for reimbursement to help defray a portion of the costs associated with continued health insurance coverage as required by law.

SERVICES PROVIDED

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

RESULTS

<i>Fiscal Year</i>	<i>Amount Requested</i>	<i>Amount Reimbursed (Appropriation)</i>	<i>Amount not Reimbursed</i>	<i>Percent (%) Reimbursed</i>
2017	\$4,071,958	\$1,367,000	\$2,704,958	33.6%
2018	\$4,522,978	\$1,367,000	\$3,155,978	30.2%
2019	\$5,123,572	\$1,367,000	\$3,756,572	26.7%
2020	\$5,905,487	\$1,367,000	\$4,538,487	23.1%
2021	\$6,507,487	\$1,367,000	\$5,140,487	21.0%
2022	\$10,690,618	\$1,367,000	\$9,323,618	12.8%

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

Program: Admin and Related Services

Activity: Public Safety Support - Soft Body Armor Reimbursement

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

AT A GLANCE

- The state of Minnesota has 418 law enforcement agencies
- The state of Minnesota currently has approximately 11,000 licensed peace officers
- On average DPS provides 1,500 soft-body reimbursements annually
- Estimated cost per soft-body armor reimbursement for fiscal years 2021 – 2023 is \$617

PURPOSE AND CONTEXT

The Department of Public Safety (DPS) is required to reimburse peace officers and local governments for up to one-half the cost of soft-body armor purchases for full-time licensed officers, using current resources.

SERVICES PROVIDED

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

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Number of reimbursement requests funded	1,606	1,449	FY21/FY22

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

Public Safety Support

Activity Expenditure Overview

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
<i>Expenditures by Fund</i>								
1000 - General	3,247	3,881	3,168	5,208	4,207	4,207	5,399	6,203
2000 - Restrict Misc Special Revenue	1,968	1,422	1,756	1,945	1,906	1,944	1,906	1,944
2001 - Other Misc Special Revenue	1,401	1,496	1,499	1,699	2,148	2,212	2,148	2,212
2403 - Gift	75							
2700 - Trunk Highway	3,945	4,417	4,193	4,589	4,391	4,391	4,927	5,209
3000 - Federal	146	330	1,284	676	676	676	676	676
3010 - Coronavirus Relief	55							
3015 - ARP-State Fiscal Recovery				1,000				
Total	10,837	11,545	11,901	15,117	13,328	13,430	15,056	16,244
Biennial Change				4,635		(260)		4,282
Biennial % Change				21		(1)		16
Governor's Change from Base								4,542
Governor's % Change from Base								17
<i>Expenditures by Category</i>								
Compensation	6,393	6,766	6,663	7,688	7,725	7,808	9,857	10,645
Operating Expenses	2,424	2,750	3,225	5,415	3,589	3,608	3,830	4,230
Grants, Aids and Subsidies	2,017	2,015	2,011	2,012	2,012	2,012	1,367	1,367
Other Financial Transaction	3	14	1	2	2	2	2	2
Total	10,837	11,545	11,901	15,117	13,328	13,430	15,056	16,244
Total Agency Expenditures	10,837	11,545	11,901	15,117	13,328	13,430	15,056	16,244
Internal Billing Expenditures	3	12	10	12	12	12	12	12
Expenditures Less Internal Billing	10,834	11,533	11,890	15,105	13,316	13,418	15,044	16,232
<i>Full-Time Equivalents</i>	65.33	61.25	61.94	68.82	66.71	65.61	80.21	84.61

Public Safety Support

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
1000 - General								
Balance Forward In		685		1,001				
Direct Appropriation	3,890	4,021	4,170	4,207	4,207	4,207	5,399	6,203
Transfers In		220						
Transfers Out		220						
Cancellations		825						
Balance Forward Out	643		1,002					
Expenditures	3,247	3,881	3,168	5,208	4,207	4,207	5,399	6,203
Biennial Change in Expenditures				1,248		38		3,226
Biennial % Change in Expenditures				18		0		39
Governor's Change from Base								3,188
Governor's % Change from Base								38
Full-Time Equivalents	3.70	4.16	5.07	6.19	4.60	4.10	18.10	23.10

2000 - Restrict Misc Special Revenue

Balance Forward In	1,213	932	1,086	1,130	818	545	818	545
Receipts	1,714	1,554	1,801	1,633	1,633	1,733	1,633	1,733
Internal Billing Receipts	1,446	1,338	1,638	1,459	1,459	1,559	1,459	1,559
Transfers Out	56							
Balance Forward Out	903	1,065	1,131	818	545	334	545	334
Expenditures	1,968	1,422	1,756	1,945	1,906	1,944	1,906	1,944
Biennial Change in Expenditures				311		149		149
Biennial % Change in Expenditures				9		4		4
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	12.55	12.15	12.77	13.02	13.03	13.03	13.03	13.03

2001 - Other Misc Special Revenue

Balance Forward In	476	656	579	624	545	485	545	485
Receipts	1,577	1,481	1,657	1,745	2,213	2,303	2,213	2,303
Internal Billing Receipts	27	15	46	35	35	35	35	35
Transfers Out		70	112	125	125	125	125	125
Balance Forward Out	652	571	625	545	485	451	485	451
Expenditures	1,401	1,496	1,499	1,699	2,148	2,212	2,148	2,212

Public Safety Support

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base		Governor's Recommendation	
					FY24	FY25	FY24	FY25
Biennial Change in Expenditures				301		1,162		1,162
Biennial % Change in Expenditures				10		36		36
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	11.35	9.22	8.80	12.33	14.48	14.48	14.48	14.48

2403 - Gift

Balance Forward In	0	0	0					
Receipts	75	0	0					
Balance Forward Out	0	0	0					
Expenditures	75							
Biennial Change in Expenditures				(75)		0		0
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

2700 - Trunk Highway

Balance Forward In	0	151		198				
Direct Appropriation	4,086	4,491	4,391	4,391	4,391	4,391	4,927	5,209
Cancellations		224						
Balance Forward Out	141		198					
Expenditures	3,945	4,417	4,193	4,589	4,391	4,391	4,927	5,209
Biennial Change in Expenditures				420		0		1,354
Biennial % Change in Expenditures				5		(0)		15
Governor's Change from Base								1,354
Governor's % Change from Base								15
Full-Time Equivalents	35.85	34.81	34.43	36.40	33.72	33.12	33.72	33.12

2710 - Highway Users Tax Distribution

Full-Time Equivalents	1.09							
-----------------------	------	--	--	--	--	--	--	--

3000 - Federal

Balance Forward In	1		6					
--------------------	---	--	---	--	--	--	--	--

Public Safety Support

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base		Governor's Recommendation	
					FY24	FY25	FY24	FY25
Receipts	145	330	1,278	676	676	676	676	676
Expenditures	146	330	1,284	676	676	676	676	676
Biennial Change in Expenditures				1,484		(608)		(608)
Biennial % Change in Expenditures				312		(31)		(31)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	0.79	0.91	0.87	0.88	0.88	0.88	0.88	0.88

3010 - Coronavirus Relief

Direct Appropriation	55							
Expenditures	55							
Biennial Change in Expenditures				(55)		0		0
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

3015 - ARP-State Fiscal Recovery

Direct Appropriation			1,000		0	0	0	0
Expenditures			1,000					
Biennial Change in Expenditures			1,000			(1,000)		(1,000)
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

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

- MNIT staff at the Department of Public Safety provide technology and support services for the department

PURPOSE AND CONTEXT

MNIT Services (MNIT) provides information technology (IT) services to the Department of Public Safety (DPS). MNIT staff support development and maintenance of 100+ DPS applications, update and patch software, and provide security to keep DPS data and systems safe. MNIT works with DPS to evaluate and make IT purchases. Staff are on-call 24/7 to ensure that DPS systems and hardware are operating at peak performance. Access to information systems and applications is monitored, managed, and maintained to keep speed and availability of service, or up time, for critical services at maximum levels.

SERVICES PROVIDED

- Application development and support
- Web development and maintenance including the DPS websites
- Database services
- Hosting
- IT purchasing and contracting
- LAN, WAN, voice, and computing services
- Coordination with MNIT central offices in support of laptops, desktops, and workstation management
- IT Security services

RESULTS

The security team monitors activity and mitigates any problems and the tools we are using are blocking access and reducing threats to our systems. DPS has eight external facing sites and in any given month, there may be 10-20 thousand blocked events in just one of our systems, which is an attack every 2-3 minutes; approximately 65% of these attacks are coming from outside geographically allowed areas.

Laws of Minnesota 2017, 1st Spec. Sess. Chap 3, article 1, sec 4

(<https://www.revisor.mn.gov/laws/2017/1/Session+Law/Chapter/3/>)

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

Technology and Support Service

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base		Governor's Recommendation	
					FY24	FY25	FY24	FY25
<u>Expenditures by Fund</u>								
1000 - General	1,834	1,636	1,388	1,388	1,388	1,388	1,645	1,684
2700 - Trunk Highway	3,359	6,543	4,273	5,549	4,911	4,911	5,067	5,099
2710 - Highway Users Tax Distribution	135	67						
Total	5,329	8,246	5,661	6,937	6,299	6,299	6,712	6,783
Biennial Change				(978)		0		897
Biennial % Change				(7)		0		7
Governor's Change from Base								897
Governor's % Change from Base								7

Expenditures by Category

Operating Expenses	5,329	8,166	5,660	6,937	6,299	6,299	6,712	6,783
Other Financial Transaction		80	1					
Total	5,329	8,246	5,661	6,937	6,299	6,299	6,712	6,783

Technology and Support Service

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
1000 - General								
Balance Forward In		64						
Direct Appropriation	1,898	1,814	1,388	1,388	1,388	1,388	1,645	1,684
Cancellations		242						
Balance Forward Out	64		0					
Expenditures	1,834	1,636	1,388	1,388	1,388	1,388	1,645	1,684
Biennial Change in Expenditures				(695)		0		553
Biennial % Change in Expenditures				(20)		0		20
Governor's Change from Base								553
Governor's % Change from Base								20

2700 - Trunk Highway

Balance Forward In		1,946		638				
Direct Appropriation	5,280	5,072	4,911	4,911	4,911	4,911	5,067	5,099
Cancellations		474						
Balance Forward Out	1,921		638					
Expenditures	3,359	6,543	4,273	5,549	4,911	4,911	5,067	5,099
Biennial Change in Expenditures				(81)		0		344
Biennial % Change in Expenditures				(1)		0		4
Governor's Change from Base								344
Governor's % Change from Base								4

2710 - Highway Users Tax Distribution

Balance Forward In		18						
Direct Appropriation	153	109						
Cancellations		60						
Balance Forward Out	18							
Expenditures	135	67						
Biennial Change in Expenditures				(202)		0		0
Biennial % Change in Expenditures				(100)				
Governor's Change from Base								0
Governor's % Change from Base								

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

- Workforce: 694 employees, of which 534 are sworn officers
- More than 517,200 enforcement contacts annually
- More than 22,800 crashes investigated annually
- More than 4,400 impaired driving arrests annually
- More than 16 million miles traveled by State Troopers annually
- More than 63,000 assists to the public annually
- More than 19,000 assists to local law enforcement annually
- More than 55,000 driving complaints on motorists received annually from the public

PURPOSE AND CONTEXT

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

SERVICES PROVIDED

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

In addition to traditional traffic-law enforcement, troopers:

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

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Enforcement contacts with the public	556,248	517,234	2020/2021
Quantity	Number of impaired driving arrests	4,861	4,497	2020/2021
Quantity	Number of distracted driving violations, including hands-free violations	38,536	31,591	2020/2021
Quality	Percentage of voluntary seat belt compliance	93.4	92.4	2020/2021
Results	Number of fatal crashes per 100 million vehicle miles traveled	0.72	0.79	2020/2021
Results	Percentage of fatal crashes involving alcohol	34%	28%	2020/2021

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

Patrolling Highways

Activity Expenditure Overview

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
<u>Expenditures by Fund</u>								
1000 - General	34	2,834	12	62	37	37	15,148	389
2000 - Restrict Misc Special Revenue	10,213	4,805	8,190	9,587	7,473	7,487	7,473	7,487
2001 - Other Misc Special Revenue	1,817	505	891	1,281	1,336	1,363	1,336	1,363
2403 - Gift	0	3	13					
2700 - Trunk Highway	94,492	107,778	119,984	141,288	121,524	121,524	141,762	142,918
2710 - Highway Users Tax Distribution	907	986	1,057	1,318	1,086	1,086	1,336	1,378
3000 - Federal	2,619	1,533	1,507	3,393	2,344	2,344	2,344	2,344
3010 - Coronavirus Relief	398							
3015 - ARP-State Fiscal Recovery			1,160	2,045				
4900 - 911 Emergency	1,135	1,048	1,136	3,042	2,089	2,089	2,089	2,089
Total	111,614	119,492	133,949	162,016	135,889	135,930	171,488	157,968
Biennial Change				64,859		(24,146)		33,491
Biennial % Change				28		(8)		11
Governor's Change from Base								57,637
Governor's % Change from Base								21
<u>Expenditures by Category</u>								
Compensation	87,893	87,983	102,080	115,734	102,809	102,947	115,410	117,044
Operating Expenses	19,284	23,115	25,023	35,558	25,790	25,687	34,288	33,628
Grants, Aids and Subsidies	10	0	0					
Capital Outlay-Real Property	1,423	2,305	5,076	7,500	4,971	4,967	4,971	4,967
Other Financial Transaction	3,004	6,089	1,771	3,224	2,319	2,329	16,819	2,329
Total	111,614	119,492	133,949	162,016	135,889	135,930	171,488	157,968
Total Agency Expenditures	111,614	119,492	133,949	162,016	135,889	135,930	171,488	157,968
Internal Billing Expenditures	98	125	109	352	235	235	235	235
Expenditures Less Internal Billing	111,516	119,368	133,840	161,664	135,654	135,695	171,253	157,733
<u>Full-Time Equivalents</u>	747.85	697.95	709.47	739.74	692.87	682.67	708.87	698.67

Patrolling Highways

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
1000 - General								
Balance Forward In		5		25				
Direct Appropriation	37	4,128	37	37	37	37	15,148	389
Transfers Out		1,300						
Balance Forward Out	3		25					
Expenditures	34	2,834	12	62	37	37	15,148	389
Biennial Change in Expenditures			(2,794)		0		15,463	
Biennial % Change in Expenditures			(97)		0		20,921	
Governor's Change from Base							15,463	
Governor's % Change from Base							20,896	
Full-Time Equivalents	0.22	14.72	0.87				2.00	2.00

2000 - Restrict Misc Special Revenue

Balance Forward In	8,337	8,064	12,328	12,854	11,611	12,484	11,611	12,484
Receipts	8,338	8,291	8,501	8,071	8,071	8,071	8,071	8,071
Transfers In	298	285	288	303	303	303	303	303
Transfers Out	33	21	75	30	28	28	28	28
Balance Forward Out	6,727	11,814	12,853	11,611	12,484	13,343	12,484	13,343
Expenditures	10,213	4,805	8,190	9,587	7,473	7,487	7,473	7,487
Biennial Change in Expenditures				2,759		(2,817)		(2,817)
Biennial % Change in Expenditures				18		(16)		(16)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	19.88	16.67	11.71	4.80	4.80	4.80	4.80	4.80

2001 - Other Misc Special Revenue

Balance Forward In	2,458	1,645	2,053	2,474	2,980	3,456	2,980	3,456
Receipts	1,002	895	1,311	1,787	1,812	1,836	1,812	1,836
Balance Forward Out	1,643	2,035	2,474	2,980	3,456	3,929	3,456	3,929
Expenditures	1,817	505	891	1,281	1,336	1,363	1,336	1,363
Biennial Change in Expenditures				(150)		527		527
Biennial % Change in Expenditures				(6)		24		24
Governor's Change from Base								0
Governor's % Change from Base								0

Patrolling Highways

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Governor's Recommendation FY24 FY25	
Full-Time Equivalents	15.96	4.00	4.93	3.60	3.50	3.50	3.50	3.50

2403 - Gift

Balance Forward In	0	22	20	7	1,398	1,398	1,398	1,398
Receipts	22	0	0	1,391				
Balance Forward Out	22	20	7	1,398	1,398	1,398	1,398	1,398
Expenditures	0	3	13					
Biennial Change in Expenditures				10		(13)		(13)
Biennial % Change in Expenditures				314				
Governor's Change from Base								0
Governor's % Change from Base								

2700 - Trunk Highway

Balance Forward In	23	5,601	6,950	13,078	42	42	42	42
Direct Appropriation	95,123	109,119	126,243	128,252	121,524	121,524	141,762	142,918
Receipts	6	8	6					
Transfers In		1,718						
Transfers Out		1,718						
Cancellations			137					
Balance Forward Out	660	6,950	13,078	42	42	42	42	42
Expenditures	94,492	107,778	119,984	141,288	121,524	121,524	141,762	142,918
Biennial Change in Expenditures				59,002		(18,224)		23,408
Biennial % Change in Expenditures				29		(7)		9
Governor's Change from Base								41,632
Governor's % Change from Base								17
Full-Time Equivalents	689.76	640.11	673.48	716.27	670.04	659.84	684.04	673.84

2710 - Highway Users Tax Distribution

Balance Forward In		18	59	126				
Direct Appropriation	924	1,027	1,129	1,192	1,086	1,086	1,336	1,378
Cancellations		0	6					
Balance Forward Out	17	59	125					
Expenditures	907	986	1,057	1,318	1,086	1,086	1,336	1,378

Patrolling Highways

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base		Governor's Recommendation	
					FY24	FY25	FY24	FY25
Biennial Change in Expenditures				482		(203)		339
Biennial % Change in Expenditures				25		(9)		14
Governor's Change from Base								542
Governor's % Change from Base								25
Full-Time Equivalents	5.73	5.40	6.09	5.37	4.78	4.78	4.78	4.78

3000 - Federal

Balance Forward In	460	278	272	275	291	291	291	291
Receipts	2,436	1,526	1,511	3,409	2,344	2,344	2,344	2,344
Balance Forward Out	278	271	275	291	291	291	291	291
Expenditures	2,619	1,533	1,507	3,393	2,344	2,344	2,344	2,344
Biennial Change in Expenditures				748		(212)		(212)
Biennial % Change in Expenditures				18		(4)		(4)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	7.39	8.95	6.23	1.70	1.75	1.75	1.75	1.75

3010 - Coronavirus Relief

Direct Appropriation	398							
Expenditures	398							
Biennial Change in Expenditures				(398)		0		0
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents		0.02						

3015 - ARP-State Fiscal Recovery

Balance Forward In				913				
Direct Appropriation			2,073	1,132	0	0	0	0
Balance Forward Out			913					
Expenditures			1,160	2,045				
Biennial Change in Expenditures				3,205		(3,205)		(3,205)
Biennial % Change in Expenditures						(100)		(100)

Patrolling Highways

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base		Governor's Recommendation	
					FY24	FY25	FY24	FY25
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents			0.14					

4900 - 911 Emergency

Balance Forward In	549	1,006	1,377	2,337	1,391	1,398	1,391	1,398
Receipts	1,418	1,411	2,097	2,096	2,096	2,096	2,096	2,096
Balance Forward Out	832	1,369	2,338	1,391	1,398	1,405	1,398	1,405
Expenditures	1,135	1,048	1,136	3,042	2,089	2,089	2,089	2,089
Biennial Change in Expenditures				1,994		0		0
Biennial % Change in Expenditures				91		0		0
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	8.91	8.08	6.02	8.00	8.00	8.00	8.00	8.00

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

AT A GLANCE

- Workforce: 90 employees
- More than 34,000 commercial motor vehicle and driver safety inspections annually
- Over 26,000 school bus safety inspections annually
- 2,340 reportable commercial motor vehicle crashes annually, with 81 fatalities annually
- 2,399 commercial motor vehicle drivers placed out of service annually
- 6,095 commercial motor vehicles placed out of service annually
- More than 300 outreach presentations to the industry annually (e.g., Farmfest, Minnesota Trucking Association, Minnesota School Bus associations, private carriers, government entities)
- More than 1.3 million commercial motor vehicles weighed annually

PURPOSE AND CONTEXT

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

SERVICES PROVIDED

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

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

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Number of commercial motor vehicle and driver inspections	35,213	34,055	2020/2021
Quantity	Number of school bus safety inspections	26,637	26,329	2020/2021
Quantity	Amount overweight in pounds for commercial vehicles detected thru civil weight enforcement	16,027,372	30,050,315	2020/2021
Quantity	Traffic stops on passenger cars near commercial vehicles	6,389	4,076	2020/2021
Quality	Percentage of vehicles put out-of-service	28.6%	26.7%	2020/2021
Quality	Percentage of drivers put out-of-service	6.3%	6.8%	2020/2021

The Minnesota State Patrol's Commercial Vehicle Enforcement Division's legal authority is found in:

M.S. 299D.03 (<https://www.revisor.mn.gov/statutes/?id=299D.03/>)

M.S. 299D.06 (https://www.revisor.mn.gov/statutes/?id=299D.06)

Commercial Vehicle Enforcement

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base		Governor's Recommendation	
					FY24	FY25	FY24	FY25

Expenditures by Fund

2700 - Trunk Highway	8,739	10,100	8,654	14,132	10,926	10,926	17,746	18,423
3000 - Federal	7,360	6,008	8,498	12,766	10,545	10,633	10,545	10,633
Total	16,099	16,108	17,152	26,898	21,471	21,559	28,291	29,056
Biennial Change				11,843		(1,020)		13,297
Biennial % Change				37		(2)		30
Governor's Change from Base								14,317
Governor's % Change from Base								33

Expenditures by Category

Compensation	11,596	11,315	12,814	20,151	14,013	14,008	20,537	20,686
Operating Expenses	2,415	1,957	2,863	5,355	3,580	3,573	3,876	4,392
Grants, Aids and Subsidies	1,385	930	1,090	1,155	1,155	1,155	1,155	1,155
Capital Outlay-Real Property	681	1,425	347	197	2,686	2,786	2,686	2,786
Other Financial Transaction	21	481	38	40	37	37	37	37
Total	16,099	16,108	17,152	26,898	21,471	21,559	28,291	29,056

Total Agency Expenditures	16,099	16,108	17,152	26,898	21,471	21,559	28,291	29,056
Internal Billing Expenditures	341	247	589	544	582	586	582	586
Expenditures Less Internal Billing	15,758	15,861	16,563	26,354	20,889	20,973	27,709	28,470

Full-Time Equivalents

	102.36	97.46	92.34	143.64	99.99	98.84	140.99	139.84
--	--------	-------	-------	--------	-------	-------	--------	--------

Commercial Vehicle Enforcement

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
2700 - Trunk Highway								
Balance Forward In		738	525	3,206				
Direct Appropriation	8,948	9,887	11,339	10,926	10,926	10,926	17,746	18,423
Cancellations			4					
Balance Forward Out	209	525	3,206					
Expenditures	8,739	10,100	8,654	14,132	10,926	10,926	17,746	18,423
Biennial Change in Expenditures				3,947		(934)		13,383
Biennial % Change in Expenditures				21		(4)		59
Governor's Change from Base								14,317
Governor's % Change from Base								66
Full-Time Equivalents	65.76	64.19	50.80	80.82	71.27	70.12	112.27	111.12

3000 - Federal

Balance Forward In	269	0						
Receipts	7,091	6,008	8,498	12,766	10,545	10,633	10,545	10,633
Expenditures	7,360	6,008	8,498	12,766	10,545	10,633	10,545	10,633
Biennial Change in Expenditures				7,896		(86)		(86)
Biennial % Change in Expenditures				59		(0)		(0)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	36.60	33.27	41.54	62.82	28.72	28.72	28.72	28.72

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

- Workforce: 85 employees
- Assists to the public: 4,109 annually
- Security checks completed: 23,600 annually
- Employees on the Capitol Complex: 14,000 annually
- Visitors to the Capitol Complex: More than one million annually
- More than 900 permitted special events on the Capitol Complex annually

PURPOSE AND CONTEXT

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

SERVICES PROVIDED

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

- State troopers provide patrols and security on the capitol complex
- State troopers provide dedicated security for both the House and Senate Chambers during the legislative session
- State troopers provide dedicated security at the Minnesota Judicial Center (MJC)
- State troopers and capitol security officers provide security along with the State Patrol Mobile Response Team for protest activities
- Capitol security officers provide patrols, fixed site security, parking enforcement, and employee/visitor security escorts
- State troopers protect the Governor and other dignitaries, as well as the Governor's residence
- Security officers and troopers respond to alarms, medical calls, disturbances, and other police calls for service
- The communications center answers calls from the public, dispatches officers and troopers, and monitors 981 security cameras, 377 emergency intercoms, and 100,850 environmental, fire, and security alarm points 24 hours per day, 365 days per year
- The capitol security section manages 13,438 access key cards

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Number of environmental, fire, and security monitoring points	103,362	100,850	2020/2021
Quantity	Assists to the public	13,662	4,765	2020/2021
Quantity	Number of sworn troopers assigned to the Capitol Complex	13	13	2020/2021
Quality	Number of sustained external complaints investigated by internal affairs as a result of security contacts	0	0	2020/2021
Quality	Reported thefts of property or vehicle on the Capitol Complex	25	30	2020/2021
Quality	Reported robberies on the Capitol Complex	0	0	2020/2021

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

Capitol Complex Security

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base		Governor's Recommendation	
					FY24	FY25	FY24	FY25

Expenditures by Fund

1000 - General	9,114	15,102	12,538	26,432	17,131	17,131	18,666	19,231
2000 - Restrict Misc Special Revenue	27	1	44	28	28	28	28	28
2001 - Other Misc Special Revenue	364	230		41	41	41	41	41
Total	9,504	15,333	12,582	26,501	17,200	17,200	18,735	19,300
Biennial Change				14,246		(4,683)		(1,048)
Biennial % Change				57		(12)		(3)
Governor's Change from Base								3,635
Governor's % Change from Base								11

Expenditures by Category

Compensation	8,284	13,811	10,699	13,764	14,552	14,558	15,791	16,002
Operating Expenses	1,030	1,404	1,654	10,885	1,923	1,917	2,219	2,573
Capital Outlay-Real Property		111	90	1,744	660	660	660	660
Other Financial Transaction	190	6	140	108	65	65	65	65
Total	9,504	15,333	12,582	26,501	17,200	17,200	18,735	19,300

Full-Time Equivalents

92.14	131.48	102.48	135.88	121.13	119.26	121.13	119.26
--------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------

Capitol Complex Security

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
1000 - General								
Balance Forward In		525	230	9,301				
Direct Appropriation	9,164	14,807	21,609	17,131	17,131	17,131	18,666	19,231
Cancellations		0	0					
Balance Forward Out	50	230	9,301					
Expenditures	9,114	15,102	12,538	26,432	17,131	17,131	18,666	19,231
Biennial Change in Expenditures			14,754		(4,708)		(1,073)	
Biennial % Change in Expenditures			61		(12)		(3)	
Governor's Change from Base							3,635	
Governor's % Change from Base							11	
Full-Time Equivalents	91.61	126.20	101.73	135.86	121.13	119.26	121.13	119.26

2000 - Restrict Misc Special Revenue

Balance Forward In	88	89	89	86	172	258	172	258
Receipts	29	1	41	114	114	114	114	114
Balance Forward Out	89	89	86	172	258	344	258	344
Expenditures	27	1	44	28	28	28	28	28
Biennial Change in Expenditures				44		(16)		(16)
Biennial % Change in Expenditures				156		(22)		(22)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	0.28	0.01	0.39	0.02				

2001 - Other Misc Special Revenue

Balance Forward In	1,004	735	520	562	535	508	535	508
Receipts	37	14	42	14	14	14	14	14
Balance Forward Out	677	519	562	535	508	481	508	481
Expenditures	364	230		41	41	41	41	41
Biennial Change in Expenditures				(552)		41		41
Biennial % Change in Expenditures				(93)				
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	0.25	5.27	0.36					

Program: Driver and Vehicle Services (DVS)

Activity: Vehicle Services Division

dps.mn.gov/divisions/dvs/

AT A GLANCE

- Workforce: 108 employees
- FY22 revenue collected: \$1.6 billion that funds a variety of state services and programs
- Process 1.5 million vehicle titles and 6.2 million vehicle registrations annually
- Support 3,549 auto dealers and 168 deputy registrar offices across the state
- Primary customers: motor vehicle owners, deputy registrars, auto dealers, in- and out-of-state commercial carriers, financial institutions, and state and local public service agencies

PURPOSE AND CONTEXT

The Vehicle Services Division of Driver and Vehicle Services (DVS) maintains the integrity of the Minnesota motor vehicle title issuance process and the vehicle registration process in order to ensure accuracy and security, prevent fraud, and protect public safety. DVS ensures the proper collection of fees and taxes that support the state's transportation system and other state programs. Vehicle Services supports large and small communities throughout the state. Customers receive vehicle support services through a variety of ways, including: in-person at Town Square in St. Paul, online, mail, and via 168 public and private Deputy Registrar offices located throughout the state.

SERVICES PROVIDED

- Issue license plates to make roadways safer through improved accuracy, readability, and reflectivity
- Issue certificates of title to provide evidence of ownership, mileage, and the existence of security interests and brands in order to protect consumers and financial institutions
- Collect revenue and perform audits to ensure the correct payment of taxes and fees. The state uses this revenue to improve highway safety and roadway standards
- Regulate 3,549 auto dealers and 168 deputy registrars and ensure that the correct payment of taxes and fees are received in order to protect consumers

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Vehicle registrations issued	7,525,840	6,217,750	FY21/FY22
Quantity	Motor vehicle titles produced	1,757,746	1,516,225	FY21/FY22
Quantity	Plates produced & distributed	1,650,837	1,301,485	FY21/FY22
Quantity	Vehicle inspections performed	12,991**	19,895	FY21/FY22
Quantity	Dealer Inspections performed	1,047**	1,043	FY21/FY22
Quantity	International Registration Plan and International Fuel Tax Agreement audits performed	365	165	FY21/FY22
Quantity	Disability parking certificates issued	101,464	140,582	FY21/FY22

**FY21 data is for 11/13/20-6/30/21

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

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

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

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

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

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

Vehicle Services

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base		Governor's Recommendation	
					FY24	FY25	FY24	FY25

Expenditures by Fund

1000 - General	20,701	22,344	4,481					
2000 - Restrict Misc Special Revenue	25,998	28,360	35,601	48,921	50,168	50,169	44,315	44,830
2403 - Gift	0	0	0					
2710 - Highway Users Tax Distribution	8,236	8,236	686					
3000 - Federal					44	44	44	44
Total	54,935	58,940	40,768	48,921	50,212	50,213	44,359	44,874
Biennial Change				(24,186)		10,736		(456)
Biennial % Change				(21)		12		(1)
Governor's Change from Base							(11,192)	
Governor's % Change from Base							(11)	

Expenditures by Category

Compensation	14,364	15,659	13,546	14,500	15,221	15,983	16,521	17,283
Operating Expenses	40,225	42,822	26,981	34,147	34,731	33,970	27,578	27,331
Other Financial Transaction	346	460	241	274	260	260	260	260
Total	54,935	58,940	40,768	48,921	50,212	50,213	44,359	44,874

Full-Time Equivalents

204.62	220.80	185.07	183.95	178.61	177.73	190.61	189.73
---------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------

Vehicle Services

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
1000 - General								
Balance Forward In		31,972	10,704					
Direct Appropriation	52,669							
Cancellations			6,223					
Balance Forward Out	31,968	9,629						
Expenditures	20,701	22,344	4,481					
Biennial Change in Expenditures				(38,564)		(4,481)		(4,481)
Biennial % Change in Expenditures				(90)				
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents	10.33	16.31	6.33	6.33	6.33	6.33	6.33	6.33

2000 - Restrict Misc Special Revenue

Balance Forward In	811	2,143	560	5,819	723	869	723	869
Direct Appropriation	26,513	26,737	36,732	27,299	33,788	33,788	27,935	28,449
Open Appropriation				16,114	16,114	16,114	16,114	16,114
Receipts	1,320	1,441	1,508	1,513	1,513	1,513	1,513	1,513
Transfers In	78	75	4,070	152	152	152	152	152
Transfers Out	1,143	1,230	1,253	1,253	1,253	1,253	1,253	1,253
Cancellations		246	199					
Balance Forward Out	1,582	560	5,819	723	869	1,014	869	1,014
Expenditures	25,998	28,360	35,601	48,921	50,168	50,169	44,315	44,830
Biennial Change in Expenditures				30,164		15,815		4,623
Biennial % Change in Expenditures				55		19		5
Governor's Change from Base								(11,192)
Governor's % Change from Base								(11)
Full-Time Equivalents	194.29	204.49	178.74	177.62	172.28	171.40	184.28	183.40

2403 - Gift

Balance Forward In	0	0	0					
Receipts	24	25	28	25	25	25	25	25
Transfers Out	24	25	28	25	25	25	25	25
Balance Forward Out			0					
Expenditures	0	0	0					

Vehicle Services

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Governor's Recommendation FY24 FY25	
Biennial Change in Expenditures				0		0		0
Biennial % Change in Expenditures				(41)				
Governor's Change from Base								0
Governor's % Change from Base								

2710 - Highway Users Tax Distribution

Balance Forward In		0						
Direct Appropriation	8,236	8,236	686					
Cancellations		0						
Expenditures	8,236	8,236	686					
Biennial Change in Expenditures				(15,786)		(686)		(686)
Biennial % Change in Expenditures				(96)				
Governor's Change from Base								0
Governor's % Change from Base								

3000 - Federal

Receipts					44	44	44	44
Expenditures					44	44	44	44
Biennial Change in Expenditures				0		88		88
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								0

Program: Driver and Vehicle Services (DVS)

Activity: Driver Services Division

dps.mn.gov/divisions/dvs/

AT A GLANCE

- Workforce: 212 employees
- Credentials: process 1.6 million driver's license cards and 131,837 identification (ID) cards annually
- Testing: conduct 582,528 driver's license knowledge and skills exams annually
- Driving privilege sanctions:
 - Suspended, canceled, or revoked driving privileges of 202,131 drivers
 - 13,779 participants are currently enrolled in the Ignition Interlock Device Program
- Primary customers include: Minnesota residents, driver's license agents, Minnesota courts, motor carriers, driver education programs, and CDL driving schools

PURPOSE AND CONTEXT

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

SERVICES PROVIDED

- Issue DLs and IDs after verification of identity and residency to ensure one person, one credential, and compliance with state and federal laws
- Administer driver knowledge and skills exams to measure the competence of drivers
- Deny or withdraw driving privileges from those drivers who do not qualify or violate the law
- Regulate 131 full service DL agents and 61 limited service DL agents to ensure that the correct documents and fees are received in order to protect consumers

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Total DL cards issued	1,811,574	1,604,482	FY21/FY22
Quantity	DL Credentials by type <ul style="list-style-type: none"> • Standard • Real • Enhanced 	1,269,287 331,312 210,975	1,125,705 288,863 189,914	FY21/FY22
Quantity	ID cards issued	121,637	131,837	FY21/FY22
Quantity	DL exam supervisor visits	393	265	FY21/FY22
Quantity	Driver testing: written, road and commercial	605,536	582,825	FY21/FY22
Quantity	Driver testing by type <ul style="list-style-type: none"> • Class D knowledge 	298,550	251,370	FY21/FY22

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
	<ul style="list-style-type: none"> • Class D skills • Commercial knowledge • Commercial pre-trip and skills • Motorcycle knowledge • Motorcycle skills 	152,210	143,400	
		88,970	121,540	
		11,460	32,470	
		18,490	20,390	
		6,420	6,380	
Quantity	Participants enrolled in Ignition Interlock Device Program	7,115	11,297	FY21/FY22
Quantity	Participants completed Ignition Interlock Device Program	4,746	4,432	FY21/FY22

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

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

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

Chapter 171 Driver License and Training Schools (<https://www.revisor.mn.gov/statutes/cite/171>)

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

Driver Services

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base		Governor's Recommendation	
					FY24	FY25	FY24	FY25

Expenditures by Fund

1000 - General	3,000							
1251 - COVID-19 Minnesota		49						
2000 - Restrict Misc Special Revenue	34,444	39,131	38,663	46,834	36,843	36,845	43,201	44,504
3000 - Federal	445	454	468	1,356	882	749	882	749
3010 - Coronavirus Relief	229							
Total	38,118	39,635	39,132	48,190	37,725	37,594	44,083	45,253
Biennial Change				9,569		(12,003)		2,014
Biennial % Change				12		(14)		2
Governor's Change from Base								14,017
Governor's % Change from Base								19

Expenditures by Category

Compensation	23,665	26,011	24,738	32,675	23,481	22,701	29,096	29,838
Operating Expenses	14,274	13,618	14,388	15,465	14,192	14,839	14,935	15,361
Other Financial Transaction	179	5	5	50	52	54	52	54
Total	38,118	39,635	39,132	48,190	37,725	37,594	44,083	45,253

Total Agency Expenditures	38,118	39,635	39,132	48,190	37,725	37,594	44,083	45,253
Internal Billing Expenditures	33	33	34	34	6		6	
Expenditures Less Internal Billing	38,085	39,602	39,098	48,156	37,719	37,594	44,077	45,253

Full-Time Equivalents

	331.34	363.49	336.13	378.24	282.26	263.94	333.26	314.94
--	--------	--------	--------	--------	--------	--------	--------	--------

Driver Services

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
1000 - General								
Direct Appropriation	3,000							
Expenditures	3,000							
Biennial Change in Expenditures				(3,000)		0		0
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

1251 - COVID-19 Minnesota

Direct Appropriation		52						
Cancellations		3						
Expenditures		49						
Biennial Change in Expenditures				(49)		0		0
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

2000 - Restrict Misc Special Revenue

Balance Forward In	1,101	6,373	1,612	8,523	2,095	2,375	2,095	2,375
Direct Appropriation	39,152	36,999	45,285	40,074	36,787	36,787	43,145	44,446
Receipts	10,111	10,203	10,443	10,638	10,641	10,643	10,641	10,643
Transfers In	308	280	282	295	295	295	295	295
Transfers Out	10,101	10,150	10,437	10,601	10,600	10,600	10,600	10,600
Cancellations		2,969						
Balance Forward Out	6,127	1,605	8,522	2,095	2,375	2,655	2,375	2,655
Expenditures	34,444	39,131	38,663	46,834	36,843	36,845	43,201	44,504
Biennial Change in Expenditures				11,922		(11,809)		2,208
Biennial % Change in Expenditures				16		(14)		3
Governor's Change from Base								14,017
Governor's % Change from Base								19
Full-Time Equivalents	326.70	359.16	331.13	376.06	282.26	263.94	333.26	314.94

3000 - Federal

Balance Forward In	59	59						
--------------------	----	----	--	--	--	--	--	--

Driver Services

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Governor's Recommendation FY24 FY25	
Receipts	445	454	468	1,356	882	749	882	749
Transfers Out		58						
Balance Forward Out	59	1						
Expenditures	445	454	468	1,356	882	749	882	749
Biennial Change in Expenditures				926		(193)		(193)
Biennial % Change in Expenditures				103		(11)		(11)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	4.64	4.33	5.00	2.18				

3010 - Coronavirus Relief

Direct Appropriation	242					
Cancellations	12					
Expenditures	229					
Biennial Change in Expenditures			(229)		0	0
Biennial % Change in Expenditures						
Governor's Change from Base						0
Governor's % Change from Base						

Program: Driver and Vehicle Services (DVS)

Activity: Support Services

dps.mn.gov/divisions/dvs/

AT A GLANCE

- Workforce: 126 employees
- FY22 Total Calls Received: 1.7 million
- FY22 Emails Received/Completed: 153,584 received/138,734 completed
- Primary customers include: DVS business partners (including deputy registrar offices), DVS exam and inspection stations, Law enforcement, Minnesota courts, Minnesota auto dealers, DMV offices from other states

PURPOSE AND CONTEXT

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

SERVICES PROVIDED

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

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Total Calls Received (Mon-Fri, holidays excluded)	2,293,562	1,704,856	FY21/FY22
Quantity	Total Emails Received	295,881	153,584	FY21/FY22
Quantity	Total Emails Completed	202,332	138,734	FY21/FY22
Quantity	Audit requests completed	1,772	1,218	FY21/FY22
Quantity	Business partner trainings completed	140	157	FY21/FY22
Quantity	Records requests fulfilled	21,860*	35,992	FY21/FY22
Quantity	Incoming mail pieces processed	1,033,345	847,700	FY21/FY22
Quantity	Outgoing mail pieces processed	4,319,522	4,161,796	FY21/FY22

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Documents Scanned	618,695	205,798	FY21/FY22
Quantity	Total SQRs** Completed	3,307	3,593	FY21/FY22

*FY21 data is for 11/20/20-6/30/21. Data was not tracked in system until the conversion to MNDrive.

**An SQR is a formal solution request that is logged within the MNDRIVE system for system changes, corrections, enhancements, or information requests.

The legal authority for DVS is found in Minnesota Statutes:

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

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

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

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

Chapter 171 Driver License and Training Schools (<https://www.revisor.mn.gov/statutes/cite/171>)

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

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

Support Services

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base		Governor's Recommendation	
					FY24	FY25	FY24	FY25

Expenditures by Fund

1000 - General	3,108							
2000 - Restrict Misc Special Revenue	12,061	11,572	17,433	27,420	28,804	24,648	28,839	24,665
2117 - Natural Resource Misc Statutory	6	9	10	9	9	9	9	9
2401 - Reinvest In Minnesota-Gifts	5	5	6	6	6	7	6	7
2403 - Gift	93	80	163	155	183	216	183	216
6000 - Miscellaneous Agency	54,380	60,850	59,026	62,842	65,410	68,005	65,410	68,005
Total	69,653	72,517	76,639	90,432	94,412	92,885	94,447	92,902
Biennial Change				24,900		20,226		20,278
Biennial % Change				18		12		12
Governor's Change from Base								52
Governor's % Change from Base								0

Expenditures by Category

Compensation	563	419	658	986	851	1,103	851	1,103
Operating Expenses	14,605	11,111	16,833	26,503	28,036	23,643	28,071	23,660
Grants, Aids and Subsidies	135	73	43	43	43	43	43	43
Other Financial Transaction	54,350	60,914	59,105	62,900	65,482	68,096	65,482	68,096
Total	69,653	72,517	76,639	90,432	94,412	92,885	94,447	92,902

Full-Time Equivalents

4.93	4.36	7.41	7.53	9.10	9.00	9.10	9.00
-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------

Support Services

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
1000 - General								
Balance Forward In	3,154							
Cancellations	45							
Expenditures	3,108							
Biennial Change in Expenditures				(3,108)		0		0
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

2000 - Restrict Misc Special Revenue

Balance Forward In	2,113	10,172	22,793	28,256	22,668	15,696	22,668	15,696
Receipts	20,166	24,115	22,897	21,832	21,832	21,833	21,867	21,850
Transfers In		0						
Transfers Out	50	50						
Balance Forward Out	10,168	22,666	28,257	22,668	15,696	12,881	15,696	12,881
Expenditures	12,061	11,572	17,433	27,420	28,804	24,648	28,839	24,665
Biennial Change in Expenditures				21,221		8,599		8,651
Biennial % Change in Expenditures				90		19		19
Governor's Change from Base								52
Governor's % Change from Base								0
Full-Time Equivalents	3.43	4.02	6.91	7.03	8.60	8.50	8.60	8.50

2117 - Natural Resource Misc Statutory

Balance Forward In		2	13	9	11	13	11	13
Receipts	890	1,368	1,818	1,400	1,400	1,400	1,400	1,400
Transfers Out	883	1,348	1,812	1,389	1,389	1,389	1,389	1,389
Balance Forward Out	2	13	9	11	13	15	13	15
Expenditures	6	9	10	9	9	9	9	9
Biennial Change in Expenditures				4		(1)		(1)
Biennial % Change in Expenditures				30		(7)		(7)
Governor's Change from Base								0
Governor's % Change from Base								0

2401 - Reinvest In Minnesota-Gifts

Support Services

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Governor's Recommendation FY24 FY25	
Balance Forward In			44					
Receipts	5,275	5,868	6,237	5,200	5,200	5,201	5,200	5,201
Transfers Out	5,270	5,819	6,274	5,194	5,194	5,194	5,194	5,194
Balance Forward Out		44						
Expenditures	5	5	6	6	6	7	6	7
Biennial Change in Expenditures				2		1		1
Biennial % Change in Expenditures				18		8		8
Governor's Change from Base								0
Governor's % Change from Base								0

2403 - Gift

Balance Forward In	5	6	40	9	9	9	9	9
Receipts	94	114	132	155	183	216	183	216
Balance Forward Out	6	40	9	9	9	9	9	9
Expenditures	93	80	163	155	183	216	183	216
Biennial Change in Expenditures				144		81		81
Biennial % Change in Expenditures				83		26		26
Governor's Change from Base								0
Governor's % Change from Base								0

6000 - Miscellaneous Agency

Balance Forward In		0	1	1				
Receipts	54,380	60,850	59,026	62,841	65,410	68,005	65,410	68,005
Balance Forward Out			1					
Expenditures	54,380	60,850	59,026	62,842	65,410	68,005	65,410	68,005
Biennial Change in Expenditures				6,638		11,547		11,547
Biennial % Change in Expenditures				6		9		9
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	1.50	0.34	0.50	0.50	0.50	0.50	0.50	0.50

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

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

PURPOSE AND CONTEXT

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

SERVICES PROVIDED

OTS provides research, planning, oversight and management for federally funded traffic safety programs that support public education and outreach, traffic enforcement, policy development, and community traffic safety programs. OTS accomplishes this mission through close collaborative partnerships with the Alcohol and Gambling Enforcement Division, the Bureau of Criminal Apprehension, Driver and Vehicle Services Division, the Minnesota State Patrol, the Office of Communications, the Minnesota Department of Transportation, the Minnesota Department of Health, county and municipal governments, Minnesota State Colleges and Universities, and traffic safety advocate organizations including AAA Minnesota, the Minnesota Safety Council, MADD, and Minnesotans for Safe Driving.

OTS strategies:

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

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

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

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

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Results	Traffic fatalities	378	488	Five-year averages 2016-2020; 2021
Results	Unbelted fatalities	86	110	Five-year averages 2016-2020; 2021
Results	Alcohol-related fatalities	121	135	Five-year averages 2016-2020; 2021
Results	Distracted-related fatalities	32	27	Five-year averages 2016-2020; 2021
Results	Speed-related fatalities	97	171	Five-year averages 2016-2020; 2021
Results	Percentage of motorists observed wearing seat belts during statewide observational seat belt survey	92.4%	93.3%	August 2021/ August 2022
Quality	Child safety seats distributed to needy families	1,190	1,126	2020/2021
Quality	Motorcycle basic riding course student evaluations (percentage who said course met or exceed their expectations)	96.0%	98.5%	2021/2022

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

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

Minnesota child passenger restraint and education account: Minn. Stat. 169.685 Subd. 7
(<https://www.revisor.mn.gov/statutes/?id=169.685>)

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base		Governor's Recommendation	
					FY24	FY25	FY24	FY25
<u>Expenditures by Fund</u>								
1000 - General	248	303	1,839	14,113	478	478	4,709	5,556
2000 - Restrict Misc Special Revenue	717	912	697	963	973	995	973	995
2403 - Gift	0							
2700 - Trunk Highway	490	445	493	495	494	494	561	615
3000 - Federal	18,174	18,163	17,080	54,575	50,025	56,834	50,025	56,834
Total	19,629	19,822	20,110	70,146	51,970	58,801	56,268	64,000
Biennial Change				50,804		20,515		30,012
Biennial % Change				129		23		33
Governor's Change from Base								9,497
Governor's % Change from Base								9
<u>Expenditures by Activity</u>								
Traffic Safety & Research	19,629	19,822	20,110	70,146	51,970	58,801	56,268	64,000
Total	19,629	19,822	20,110	70,146	51,970	58,801	56,268	64,000
<u>Expenditures by Category</u>								
Compensation	1,890	1,846	1,951	4,949	3,596	3,908	4,561	5,195
Operating Expenses	5,095	5,782	5,344	7,450	8,756	10,699	12,089	14,611
Grants, Aids and Subsidies	12,640	12,182	12,812	57,743	39,613	44,188	39,613	44,188
Capital Outlay-Real Property				1	1	1	1	1
Other Financial Transaction	4	12	2	3	4	5	4	5
Total	19,629	19,822	20,110	70,146	51,970	58,801	56,268	64,000
Total Agency Expenditures	19,629	19,822	20,110	70,146	51,970	58,801	56,268	64,000
Internal Billing Expenditures	136	120	130	235	321	352	321	352
Expenditures Less Internal Billing	19,493	19,702	19,979	69,911	51,649	58,449	55,947	63,648
<u>Full-Time Equivalents</u>	19.43	18.29	19.03	22.67	24.75	27.05	31.75	36.05

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
1000 - General								
Balance Forward In		231		6,143				
Direct Appropriation	470	470	7,983	7,970	478	478	4,709	5,556
Cancellations		398						
Balance Forward Out	222		6,144					
Expenditures	248	303	1,839	14,113	478	478	4,709	5,556
Biennial Change in Expenditures				15,402		(14,996)		(5,687)
Biennial % Change in Expenditures				2,796		(94)		(36)
Governor's Change from Base								9,309
Governor's % Change from Base								974
Full-Time Equivalents			0.48	1.00			7.00	9.00

2000 - Restrict Misc Special Revenue

Balance Forward In	539	753	921	1,532	1,564	1,586	1,564	1,586
Receipts	864	948	1,254	935	935	935	935	935
Transfers In	64	51	53	60	60	60	60	60
Balance Forward Out	752	841	1,532	1,564	1,586	1,586	1,586	1,586
Expenditures	717	912	697	963	973	995	973	995
Biennial Change in Expenditures				31		308		308
Biennial % Change in Expenditures				2		19		19
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	1.20	1.31	0.33	1.00	1.00	1.00	1.00	1.00

2403 - Gift

Balance Forward In	15	15	15	15	15	15	15	15
Receipts	0	0	0					
Balance Forward Out	15	15	15	15	15	15	15	15
Expenditures	0							
Biennial Change in Expenditures				0		0		0
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Governor's Recommendation FY24 FY25	
--	----------------	----------------	----------------	------------------	----------------------------	--	---	--

2700 - Trunk Highway

Balance Forward In		5		1				
Direct Appropriation	494	494	494	494	494	494	561	615
Cancellations		54						
Balance Forward Out	4		1					
Expenditures	490	445	493	495	494	494	561	615
Biennial Change in Expenditures				53		0		188
Biennial % Change in Expenditures				6		0		19
Governor's Change from Base								188
Governor's % Change from Base								19
Full-Time Equivalents	2.98	2.85	2.80	3.25	2.50	2.30	2.50	2.30

3000 - Federal

Balance Forward In	1	5	968	26				
Receipts	18,173	18,167	16,139	54,549	50,025	56,834	50,025	56,834
Balance Forward Out	0	10	26					
Expenditures	18,174	18,163	17,080	54,575	50,025	56,834	50,025	56,834
Biennial Change in Expenditures				35,319		35,204		35,204
Biennial % Change in Expenditures				97		49		49
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	15.25	14.13	15.42	17.42	21.25	23.75	21.25	23.75

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

- Workforce: 22 employees
- Routine inspection of interstate and intrastate pipeline companies that operate over 71,000 miles of pipelines in Minnesota
- Pipeline operators: 93
- Education provided to over 1,000 homeowners, utility operators, excavators, and emergency responders throughout Minnesota in 2021
- Over 7,000 hours of pipeline operator inspection, investigation and training annually

PURPOSE AND CONTEXT

MNOPS protects lives and the environment through natural gas and hazardous liquid pipeline inspections, enforcement, accident and incident investigations, and education, and through investigating and enforcing state excavation laws.

There are over 71,000 miles of natural gas and hazardous liquid pipelines in Minnesota. These pipelines deliver natural gas and other petroleum products to homes, industry, and businesses. MNOPS ensures pipelines are safe and works statewide to prevent underground utility damage.

SERVICES PROVIDED

MNOPS has three major program areas:

- **Inspection program:** MNOPS routinely reviews pipeline operator procedures, training, and records. MNOPS also observes practices and conditions in the field to ensure compliance with state and federal regulations. Inspections are conducted to ensure pipeline systems are operated safely.
- **Investigations:** In the event of a pipeline incident, MNOPS conducts investigations to ensure the pipeline operator followed proper procedures, maintained regulatory compliance, and takes steps to prevent future recurrence.
- **Damage prevention program:** MNOPS is the education and enforcement authority for the "Call Before You Dig" law. The law requires any individual or company to call the Gopher State One Call Center at least 48 hours before digging so that operators can be notified to mark underground utilities. Education activities throughout Minnesota aim to prevent excavation-related damage to pipelines and other underground facilities.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quality	Pipeline related inspection, investigation, and training hours	6,852	7,465	2020/2021
Quantity	Number of natural gas distribution pipeline excavation-related damages	1,689	1,749	2020/2021
Quantity	Number of significant pipeline incidents in Minnesota	5	3	2020/2021
Quantity	Number of damage prevention statute non-compliances cited in the calendar year	832	234	2020/2021
Results	Number of fatalities at pipeline incidents in Minnesota	0	0	2020/2021

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

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

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

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

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base		Governor's Recommendation	
					FY24	FY25	FY24	FY25

Expenditures by Fund

1000 - General							560	560
2000 - Restrict Misc Special Revenue	1,103	1,216	1,195	2,051	1,629	1,630	1,629	1,630
3000 - Federal	2,045	1,558	1,754	2,040	2,663	2,911	2,663	2,911
Total	3,148	2,774	2,948	4,091	4,292	4,541	4,852	5,101
Biennial Change				1,117		1,794		2,914
Biennial % Change				19		25		41
Governor's Change from Base								1,120
Governor's % Change from Base								13

Expenditures by Activity

Pipeline Safety	3,148	2,774	2,948	4,091	4,292	4,541	4,852	5,101
Total	3,148	2,774	2,948	4,091	4,292	4,541	4,852	5,101

Expenditures by Category

Compensation	2,283	2,185	2,271	2,523	3,056	3,263	3,489	3,696
Operating Expenses	737	586	672	1,562	1,220	1,262	1,347	1,389
Grants, Aids and Subsidies				1	1	1	1	1
Capital Outlay-Real Property	117				5	5	5	5
Other Financial Transaction	10	3	5	5	10	10	10	10
Total	3,148	2,774	2,948	4,091	4,292	4,541	4,852	5,101

Total Agency Expenditures	3,148	2,774	2,948	4,091	4,292	4,541	4,852	5,101
Internal Billing Expenditures	108	5	5	163	164	166	164	166
Expenditures Less Internal Billing	3,040	2,769	2,943	3,928	4,128	4,375	4,688	4,935

Full-Time Equivalents

	19.61	18.30	19.65	21.65	21.13	23.33	24.13	26.33
--	-------	-------	-------	-------	-------	-------	-------	-------

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
1000 - General								
Direct Appropriation							560	560
Expenditures							560	560
Biennial Change in Expenditures				0		0		1,120
Biennial % Change in Expenditures								
Governor's Change from Base								1,120
Governor's % Change from Base								
Full-Time Equivalents							3.00	3.00
2000 - Restrict Misc Special Revenue								
Balance Forward In	172	2,811	2,730	3,131	2,673	2,637	2,673	2,637
Direct Appropriation	1,443	1,443	1,443	1,443	1,443	1,443	1,443	1,443
Receipts	2,484	330	152	150	150	150	150	150
Cancellations		662						
Balance Forward Out	2,996	2,705	3,130	2,673	2,637	2,600	2,637	2,600
Expenditures	1,103	1,216	1,195	2,051	1,629	1,630	1,629	1,630
Biennial Change in Expenditures				927		13		13
Biennial % Change in Expenditures				40		0		0
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	5.64	7.52	7.12	7.22	7.31	7.51	7.31	7.51
3000 - Federal								
Balance Forward In	369	401	907	320	24	19	24	19
Receipts	2,077	1,376	1,168	1,744	2,658	2,906	2,658	2,906
Transfers In		613						
Transfers Out		613						
Balance Forward Out	401	219	321	24	19	14	19	14
Expenditures	2,045	1,558	1,754	2,040	2,663	2,911	2,663	2,911
Biennial Change in Expenditures				190		1,780		1,780
Biennial % Change in Expenditures				5		47		47
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	13.97	10.78	12.53	14.43	13.82	15.82	13.82	15.82

Department of Public Safety

Federal Funds Summary

(Dollars in Thousands)

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	FY 2022 Actual	FY 2023 Budget	FY 2024 Base	FY 2025 Base	Required State Match or MOE?	FTEs
Federal Transit Admin CFDA 20.528	FTA Light Rail Safety State Oversight. Assist states with safety oversight of rail fixed guideway public transportation not regulated by the Fed Railroad Admin.	\$ 192	\$ 676	\$ 676	\$ 676	Match	0.88
National Highway Traffic Safety Admin CFADA 20.600	NHTSA Highway Safety Basic Media Relations provides grant monies to fund programs for Office of Communications to support Office of Traffic Safety in planning and implementing statewide communications efforts to influence driver behaviors and improve traffic safety.	\$ 100	\$ 119	\$ 113	\$ 113		0.67
National Highway Traffic Safety Admin CFDA 20.616	NHTSA Highway Safety Basic Media Relations provides grant monies to fund programs for Office of Communications to support Office of Traffic Safety in planning and implementing statewide communications efforts to influence driver behaviors and improve traffic safety.	\$ 14	\$ 7	\$ 7	\$ 7		-
National Highway Traffic Safety Admin CFDA 20.608	NHTSA Highway Safety Basic Media Relations provides grant monies to fund programs for Office of Communications to support Office of Traffic Safety in planning and implementing statewide communications efforts to influence driver behaviors and improve traffic safety.	\$ 87	\$ 148	\$ 142	\$ 142		0.66
Homeland Security Federal Emergency Management Agency CFDA 97.036	Disaster Assistance Grants (Public Assistance). Funding provided to the state after a presidential declaration of a major disaster.	\$ 1,092	\$ -	\$ -	\$ -		-
Homeland Security Federal Emergency Management Agency 97.067	State Homeland Security Program SHSP. Funding supports the implementation of State Homeland Security Strategies for training and exercise needs for acts of terrorism and catastrophic events.	\$ 27	\$ -	\$ -	\$ -		-
	Program 01 Administration & Related Services Total	\$ 1,512	\$ 950	\$ 938	\$ 938		2.21

Department of Public Safety

Federal Funds Summary

(Dollars in Thousands)

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	FY 2022 Actual	FY 2023 Budget	FY 2024 Base	FY 2025 Base	Required State Match or MOE?	FTEs
Dept. of Transportation Federal Motor Carrier Safety Administration Grants (FMCSA) CFDA 20.218	Motor Carrier Safety Assistance Program (MCSAP) Provides financial assistance to states to reduce the number and severity of accidents and hazardous materials incidents involving commercial motor vehicles (CMV) through consistent, uniform and effective CMV safety programs. Border Grant Ensure that commercial motor vehicles operating within the international border region perform in a safe manner and do not transport contraband materials. New Entrant Safety Assurance Program (NESAP) Establishes requirements to improve the safety performance of new US and Canadian motor carriers.	7,932	12,200	10,100	10,200	Match and MOE	28.72
Dept. of Transportation Federal Motor Carrier Safety Administration Grants (FMCSA) CFDA 20.237	High Priority Grant: Increases CMV and non-CMV traffic enforcement including programs such as Ticketing Aggressive Cars and Trucks (TACT)	\$ 280	\$ 186	\$ 160	\$ 53		-
Dept. of Transportation Federal Highway Administration (FHWA) CFDA 20.240	Red Dye Fuel: Fuel enforcement project. Grant issued through MnDot from the Surface Transportation Act funding to facilitate the inspection of fuel used in motor vehicles for on-highway use to ensure proper fuel taxes have been applied.	\$ 285	\$ 380	\$ 285	\$ 380		-
Dept. of Transportation National Highway Traffic Safety Administration (NHTSA) CFDA 20.616	Grants issued through the DPS Office of Traffic Safety (OTS) provide funding for Travel, Impaired Driving, Seat Belt Enforcement, Support, Drug, and Drug Recognition Experts (DRE). The State Patrol also administers grant to local agencies under Impaired Driving and Seat Belts to enforce DWI and Seat Belt Laws.	\$ 672	\$ 1,103	\$ 850	\$ 850		1.00
Dept. of Transportation National Highway Traffic Safety Administration (NHTSA) CFDA 20.608	Funds from NHTSA and grants issued through the DPS Office of Traffic Safety to provide funding for Impaired Driving. The State Patrol also administers grants to local agencies under impaired driving to enforce DWI laws and is a key tool in the Towards Zero Deaths (TZD) effort.	\$ 260	\$ 1,043	\$ 694	\$ 694		-

Department of Public Safety

Federal Funds Summary

(Dollars in Thousands)

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	FY 2022 Actual	FY 2023 Budget	FY 2024 Base	FY 2025 Base	Required State Match or MOE?	FTEs
Dept. of Transportation National Highway Traffic Safety Administration (NHTSA) CFDA 20.600	Grants issued through the DPS Office of Traffic Safety (OTS) provide funding for Travel, Support, Seat Belt Enforcement, Speed, Distracted, Move Over, and Drug Recognition Experts.	\$ 575	\$ 1,247	\$ 800	\$ 800		0.75
	Program 05: State Patrol	\$ 10,005	\$ 16,159	\$ 12,889	\$ 12,977		30.47
Department of Transportation Federal Motor Carrier Safety Administration CFDA 20.232	Commercial Driver's License Information System (CDLIS) Program Improvement. Used to target technical modifications to State's database in order to meet CDLIS specifications and pass structured testing, to achieve compliance with requirements of unresolved elements of the Motor Carrier Safety Improvement Act of 1999 (MCSIA), and to address findings of the CDL audits.	\$ 32	\$ 942	\$ 826	\$ 793	Match	-
Department of Transportation Federal Motor Carrier Safety Administration CFDA 20.232	Commercial Driver's License Information System (CDLIS) Program Improvement. Used to target technical modifications to State's database in order to meet CDLIS specifications and pass structured testing, to achieve compliance with requirements of unresolved elements of the Motor Carrier Safety Improvement Act of 1999 (MCSIA), and to address findings of the CDL audits.	\$ 437	\$ 414	\$ 100	\$ -		-
	Program 07 Driver & Vehicle Services	\$ 468	\$ 1,356	\$ 926	\$ 793		-
National Highway Traffic Safety Administration CFDA 20.600	National Highway Traffic Safety Administration (NHTSA) 402 Traditional Funds are used to plan, coordinate, implement, encourage, monitor and evaluate traffic safety programs designed to change driver behavior; provide grant funds to governmental agencies so they can conduct related programs. Also includes 164HE funding for Hazard Elimination projects at MNDOT.	\$ 6,164	\$ 22,602	\$ 15,698	\$ 18,238	Match 100% (50% for project)	13.00
National Highway Traffic Safety Administration CFDA 20.608	NHTSA 164AL and 164PM Repeat DWI Offender Support state and local activities to improve operations related to DWI including paid media.	\$ 6,870	\$ 17,521	\$ 16,668	\$ 19,177		1.25
National Highway Traffic Safety Administration CFDA 20.614	Fatal Accident Reporting System (FARS) Collect, analyze, code and contribute information on Minnesota's fatal traffic crashes to the national FARS database maintained by NHTSA.	\$ 94	\$ 98	\$ 112	\$ 119	Match (TBD)	1.00

Department of Public Safety

Federal Funds Summary

(Dollars in Thousands)

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	FY 2022 Actual	FY 2023 Budget	FY 2024 Base	FY 2025 Base	Required State Match or MOE?	FTEs
National Highway Traffic Safety Administration CFDA 20.616	NHTSA 405b,c,d,e,f Various Uses	\$ 3,953	\$ 14,354	\$ 17,547	\$ 19,300	MOE for 405b, 405c, 405d	6.00
	Program 11 Office of Traffic Safety Total	\$ 17,080	\$ 54,575	\$ 50,025	\$ 56,834		21.25
Transportation CFDA 20.700	Pipeline Safety Operations. Inspection and investigation of inter and intra-state pipelines. *Moe - by law OPS is allowed to invoice Pipeline Operators up to \$1,441,000.	\$ 1,578	\$ 1,801	\$ 2,483	\$ 2,731		13.00
Transportation CFDA 20.721	Damage Prevention One Call. Investigation and enforcement pertaining to Minnesota's Damage Prevention (Gopher State One Call) laws in follow up to complaints and utility damages.	\$ 54	\$ 52	\$ 50	\$ 50		0.17
Transportation CFDA 20.720	State Damage Prevention Grant. Education, investigation and enforcement pertaining to Minnesota's Damage Prevention (Gopher State One Call) laws.	\$ 114	\$ 117	\$ 100	\$ 100		0.62
Transportation CFDA 20.725	Pipeline Safety Underground Natural Gas Storage Grant. Inspection and investigation of intrastate underground natural gas facilities per Minnesota Statute 299F.	\$ 7	\$ 70	\$ 30	\$ 30		0.03
	Program 20 Office of Pipeline Safety Total	\$ 1,754	\$ 2,040	\$ 2,663	\$ 2,911		13.82
	Public Safety - Transportation Federal Fund [3000 Fund] Total	\$ 30,819	\$ 75,080	\$ 67,441	\$ 74,453		67.75
Homeland Security Federal Emergency Management Agency CFDA 97.008	Homeland Security. Nonprofit Security Grant Program (NSGP) This program plays a significant role in the implementation of the National Preparedness System by supporting the development and sustainment of core capabilities. The program provides funding support for statutorily eligible costs to include target hardening and other physical security enhancements and activities to nonprofit organizations that are at high risk of terrorist attack.	\$ 753	\$ 1,463	\$ 2,507	\$ 1,041		0.00
Homeland Security Federal Emergency Management Agency CFDA 97.029	Flood Mitigation Assistance (FMA). This program makes federal funds available to states,U.S. territories, Indian tribal governments, and local communities to reduce or eliminate the risk of repetitive flood damage to buildings and structures insured under the National Flood Insurance Program (NFIP).	\$ -	\$ 384	\$ 2,700	\$ 2,700	Match	0.00

Department of Public Safety

Federal Funds Summary

(Dollars in Thousands)

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	FY 2022 Actual	FY 2023 Budget	FY 2024 Base	FY 2025 Base	Required State Match or MOE?	FTEs
Federal Emergency Management Agency CFDA 97.032	Federal Emergency Management Agency (FEMA) - Crisis counseling to carry out an immediate services program to provide crisis counseling services to the survivors of COVID-19	\$ -	\$ -	\$ -	\$ -		0.00
Homeland Security Federal Emergency Management Agency CFDA 97.036	Disaster Assistance Grants (Public Assistance). Funding provided to the state after a presidential declaration of a major disaster. Provides assistance to local governments, state agencies, Indian Tribes and eligible private-non-profit entities to cover 75% of emergency costs and infrastructure repair/replacement costs resulting from the disaster. The State/Locals are responsible for a 25% Match.	\$ 257,944	\$ 86,708	\$ 8,396	\$ 8,375	Match	12.65
Homeland Security Federal Emergency Management Agency CFDA 97.039	Hazard Mitigation Grant Program (HMGP). Provides grants to States and local governments to implement long-term hazard mitigation measures after a major disaster declaration. The purpose of the HMGP is to reduce the loss of life and property due to natural disasters and to enable mitigation measures to be implemented during the immediate recovery from a disaster.	\$ 1,749	\$ 11,646	\$ 5,953	\$ 5,946	Match	1.27
Homeland Security Federal Emergency Management Agency 97.042	Emergency Management Performance Grants program COVID-19 supplement (EMPG-S). This program is to assist with public health and emergency management activities supporting the prevention of, prevention for, and response to the ongoing Coronavirus disease 2019 (COVID-19) public health emergency, in accordance with the coronavirus aid, relief, and economic security (CARES) act.	\$ 881	\$ -	\$ -	\$ -	Match	0.01
Homeland Security Federal Emergency Management Agency 97.042	Emergency Management Performance Grant (EMPG). This program supports state emergency planning, training, and exercise programs. It also supports hazard mitigation, operational readiness, and regional support, including grants to counties to support local emergency management programs.	\$ 6,830	\$ 3,962	\$ 8,202	\$ 7,176	Match	19.87

Department of Public Safety

Federal Funds Summary

(Dollars in Thousands)

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	FY 2022 Actual	FY 2023 Budget	FY 2024 Base	FY 2025 Base	Required State Match or MOE?	FTEs
Homeland Security Federal Emergency Management Agency CFDA 97.042	Performance Grant (EMPG-ARPA). This program supports state emergency planning, training, and exercise programs. It also supports hazard mitigation, operational readiness, and regional support, including grants to counties to support local emergency management programs.	\$ -	\$ 1,342	\$ 427	\$ -	Match	-
Homeland Security Federal Emergency Management Agency CFDA 97.047	Pre-Disaster Hazard Mitigation Program. This program provides funding to States and communities for cost-effective hazard mitigation activities that reduce injuries, deaths, and property damage. Building Resilient Infrastructure and Communities (BRIC) support states, local communities, tribes and territories as they undertake hazard mitigation projects, reducing the risks they face from disasters and natural hazards. BRIC is a new FEMA pre-disaster hazard mitigation program that replaces the existing Pre-Disaster Mitigation (PDM) program.	\$ 263	\$ 644	\$ 975	\$ 923		0.10
Homeland Security Federal Emergency Management Agency 97.052	The Emergency Management Assistance Compact (EMAC) is a mutual aid agreement and partnership between states. The partnership exists because all member states and territories share the constant threat of disaster. Minnesota Statute, section 192.89 governs interstate mutual aid as it pertains to EMAC.	\$ -	\$ -	\$ 1,500	\$ 1,500	Match	-
Homeland Security Federal Emergency Management Agency CFDA 97.067	Homeland Security. This program provides funding for a number of homeland security preparedness and prevention activities through planning and training, equipment acquisitions and exercises: UASI - This program provides funding for urban areas preparedness and prevention activities through planning and training and equipment acquisitions and exercises. Operation Stonegarden - Enhance law enforcement and border security operations with states bordering Canada. Safety spectrum for radio communications.	\$ 9,996	\$ 9,792	\$ 19,904	\$ 11,160		4.64
	Program 02 Homeland Security & Emergency Management Total	\$ 278,417	\$ 115,941	\$ 50,564	\$ 38,821		38.54

Department of Public Safety

Federal Funds Summary

(Dollars in Thousands)

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	FY 2022 Actual	FY 2023 Budget	FY 2024 Base	FY 2025 Base	Required State Match or MOE?	FTEs
US Department of Justice CFDA 16.741	Forensic Deoxyribonucleic Acid Backlog Reduction The goals and objectives of these programs are to improve infrastructure and analysis capacity so that DNA samples can be processed efficiently and cost-effectively and to provide needed support to allow the lab to process backlogged DNA cases that would otherwise not be analyzed in a timely manner.	\$ 1,368	\$ 761	\$ 462	\$ 179		0.38
US Department of Justice CFDA 16.554	National Criminal History Improvement Program funding enables States to improve criminal history records through technology projects that improve public safety by facilitating accurate and timely identification of persons by enhancing the quality, completeness and accessibility of the nation's criminal history record systems.	\$ 1,860	\$ 902	\$ 871	\$ 49		0.86
US Department of Justice CFDA 16.543	Internet Crimes Against Children engage in proactive investigations, forensic examinations, and effective prosecutions of Internet crimes against children.	\$ 366	\$ 550	\$ 550	\$ -		1.31
US Department of Justice CFDA 16.750	Adam Walsh design, develop and implement a new web-based predatory offender database.	\$ 143	\$ 283	\$ 333	\$ 333		-
Comprehensive Opioid Abuse CFDA 16.754	Drug Monitoring Initiative (DMI) project is to establish a coalition of stakeholders, develop a geographic information system (GIS) to understand local drug trends, support the creation of investigative, preventative and treatment systems.	\$ 165	\$ 551	\$ 551	\$ 551		-
US Department of Justice CFA 16.710	Anti-Heroin Task Force advances public safety funding to investigate illicit activities related to heroin and opioids	\$ 1,285	\$ 1,382	\$ 1,160	\$ 1,160		6.01
Forensic DNA Lab Efficiency CFDA 16.741	DNA Efficiency project; hire two full time technicians and one purchase a high capacity liquid handling robot.	\$ 71	\$ 208	\$ 200	\$ -		1.50

Department of Public Safety

Federal Funds Summary

(Dollars in Thousands)

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	FY 2022 Actual	FY 2023 Budget	FY 2024 Base	FY 2025 Base	Required State Match or MOE?	FTEs
BJA STOP School Violence CFDA 16.839	STOP School Violence -The goal of the STOP School Violence Program is to improve school security by providing students and teachers with the tools they need to recognize, respond quickly to, and help prevent acts of violence. Objective for Training: Train school personnel and educate students on preventing student violence against others and themselves. This can also include any program shown to improve school climate, including anti-bullying training, as well as specialized training for school officials to respond to mental health crises.	\$ 50	\$ 20	\$ -	\$ -		-
Comprehensive Opioid Abuse CFDA 16.838	provide financial and technical assistance to states, units of local government, and Indian tribal governments to develop, implement, or expand comprehensive efforts to identify, respond to, treat, and support those impacted by illicit opioids, stimulants and other drugs of abuse	\$ 1,547	\$ 2,084	\$ 1,835	\$ -		0.28
National Highway Traffic Safety Administration CFDA 20.608	DWI Analytics staffing to support work related to DWI Analytics.	\$ 88	\$ 642	\$ 638	\$ -		0.67
National Highway Traffic Safety Administration CFDA 20.616	2017 Lab Full Time Technicians staffing support to improve DWI case turnaround time and testing repertoire.	\$ 221	\$ 1,545	\$ 858	\$ 4		0.55
National Highway Traffic Safety Administration CFDA 20.616	eCharging Program to fund additional development and deployment of DWI processing.	\$ 103	\$ 69	\$ 69	\$ -		0.62
US Department of Justice CFDA 16.742	Paul Coverdell Forensic Improvement program provides funding to the forensic science laboratory for improved efficiency and productivity of operations. This funding is available for non-DNA related casework.	\$ 23	\$ 341	\$ 103	\$ 103		0.03

Department of Public Safety

Federal Funds Summary

(Dollars in Thousands)

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	FY 2022 Actual	FY 2023 Budget	FY 2024 Base	FY 2025 Base	Required State Match or MOE?	FTEs
Department of Homeland Security CFDA 97.067	Minnesota Joint Analysis Center - Funding supports coordination of information sharing functions between federal, state, local and tribal law enforcement agencies as well as other public safety agencies and the private sector. The center collects, evaluates, analyzes and disseminates information regarding organized criminal, terrorist and all-hazards activity in the state while complying with state and federal law to ensure the rights and privacy of all.	\$ 698	\$ 750	\$ 750	\$ -		8.22
Edward Byrne Memorial CFDA 16.738	St. Cloud Drug Lab-The JAG Program provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.	\$ 149	\$ -	\$ -	\$ -		
Office of Justice Programs CFDA 16.833	SAKI-The Sexual Assault Kit Initiative, administered by BJA, provides funding through a competitive grant program to support multi-disciplinary community response teams engaged in the comprehensive reform of jurisdictions' approaches to sexual assault cases resulting from evidence found in previously un-submitted sexual assault kits (SAKs).	\$ 358	\$ 1,550	\$ 1,732	\$ -		7.9
	MDH Labor Trafficking	\$ 4	\$ 27	\$ 19	\$ -		-
	Program 03 Bureau of Criminal Apprehension Total	\$ 8,499	\$ 11,665	\$ 10,131	\$ 2,379		28.33
US Department of Transportation CFDA 20.703	Hazardous Materials Emergency Preparedness (HMEP). This program supports hazardous materials incident preparedness-related planning, training, and exercises, local public safety support group development, and special projects that involve hazardous materials accident/incident preparedness.	\$ 442	\$ 363	\$ 428	\$ 856	Match	0.15

Department of Public Safety

Federal Funds Summary

(Dollars in Thousands)

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	FY 2022 Actual	FY 2023 Budget	FY 2024 Base	FY 2025 Base	Required State Match or MOE?	FTEs
US Department of Homeland Security CFDA 97.043	State Fire Training System Grant Program. The State Fire Marshal Division along with Minnesota State (M-State) and the host Fire Departments will be responsible to market the 10 proposed classes. The State Fire Marshal Division will write one contract with M-State to provide instruction, printing of materials to include a National Fire Academy Student Manuals for each student, suitable facilities and projection capabilities. The State Fire Marshal Division will provide and up to date Instructional materials to the instructors, post the classes on our training website, take registration online, and print a state certificate.	\$ 10	\$ 30	\$ 20	\$ 20		0
	Program 04: State Fire Marshal Total	\$ 452	\$ 393	\$ 448	\$ 876		0.15
National Highway Traffic Safety Admin. CFDA 20.608	Servers & Serving Alcohol & Gambling Enforcement Division conducts statewide training for local law enforcement agencies to conduct alcohol awareness training in their communities to licensed alcohol retailers, tribal councils, community event officials. The agency also provides training to local law enforcement to educate and enforce regulations prohibiting the selling and serving of alcoholic beverages to obviously intoxicated customers with the goal of taking drunk drivers off the road before they get to their vehicle.	\$ 88	\$ 120	\$ 145	\$ 145		2.00
	Program 10 Alcohol and Gambling Enforcement Total	\$ 88	\$ 120	\$ 145	\$ 145		2.00
U.S. Department of Justice (USDJO) CFDA 16.576	Victims of Crime Act (VOCA) - Victim Compensation Grant (COMP) is received annually from the U.S. Department of Justice (USDJO), Office for Victims of Crime (OVC). Funds are used to reimburse crime victims and their family members for financial losses incurred due to a crime involving personal injury or death. The VOCA compensation grant is a match of state spending.	\$ 734	\$ 2,870	\$ 2,870	\$ 2,870		1.00
U.S. Department of Justice (USDJO) CFDA 16.575	Victims of Crime Act (VOCA) Grant is received annually from USDJO, OVC. This funding is awarded to programs that provide direct support services and advocacy for victims of child abuse, domestic violence, general crime and/or sexual assault.	\$ 33,322	\$ 28,784	\$ 23,059	\$ 19,970	Match	10.09

Department of Public Safety

Federal Funds Summary

(Dollars in Thousands)

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	FY 2022 Actual	FY 2023 Budget	FY 2024 Base	FY 2025 Base	Required State Match or MOE?	FTEs
U.S. Department of Justice (USDOJ) CFDA 16.588	Violence Against Women Act (VAWA) - Grant is received annually from USDOJ, Office on Violence Against Women (OVW). These funds support projects that develop and strengthen effective law enforcement and prosecution strategies and strengthen victim services in cases involving violence against women.	\$ 2,243	\$ 2,269	\$ 1,724	\$ 1,000	Match	1.07
U.S. Department of Health and Human Services (HHS) CFDA 93.671	Family Violence Prevention Services Act (FVPSA) - Grant is received annually from the U.S. Department of Health and Human Services (HHS). Grant funds are for emergency shelter and related assistance for battered women and their children.	\$ 2,275	\$ 450	\$ 2,574	\$ 2,574	Match	0.51
U.S. Department of Justice (USDOJ) CFDA 16.017	Sexual Assault Services Program (SASP) - Grant is received annually from USDOJ, OVW. These funds are awarded to programs that provide direct intervention and related assistance for victims of sexual assault.	\$ 403	\$ 234	\$ 838	\$ 838		0.01
U.S. Department of Justice (USDOJ) CFDA 16.738	Edward Byrne Memorial Justice Assistance Grant (JAG) - Grant is received annually from USDOJ, BJA. These funds are granted to state, tribal and local entities to support activities that will prevent and control crime and improve the functioning of the criminal and/or juvenile justice systems. This program requires that 58% of the total award be passed through to tribal or local agencies.	\$ 2,742	\$ 5,933	\$ 4,234	\$ 3,339		2.22
U.S. Department of Justice (USDOJ) 16.738	Edward Byrne Memorial Justice Assistance Grant, Sex Offender Registration and Notification Act (JAG SORNA) - Grant is given annually from USDOJ, BJA, to state, territories, and tribal entities to strengthen the nationwide network of sex offender registration and notification programs.	\$ 205	\$ 150	\$ 149	\$ 149		0.00
U.S. Department of Justice (USDOJ) CFDA 16.593	Residential Substance Abuse Treatment for State Prisoners (RSAT) - Grant is received annually from USDOJ, BJA. Funds support the development and implementation of residential substance abuse treatment programs in state and local correctional facilities.	\$ 187	\$ 301	\$ 299	\$ 279	Match	0.08

Department of Public Safety

Federal Funds Summary

(Dollars in Thousands)

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	FY 2022 Actual	FY 2023 Budget	FY 2024 Base	FY 2025 Base	Required State Match or MOE?	FTEs
U.S. Department of Justice (USDOJ) CFDA 16.742	Paul Coverdell Forensic Science Improvement (NFSIA) - Grant is received annually from USDOJ, National Institute of Justice (NIJ) and awarded to certified forensic labs to help improve the quality and timeliness of forensic science services.	\$ 128	\$ 517	\$ 256	\$ 256		0.03
U.S. Department of Justice (USDOJ) CFDA 16.540	Juvenile Justice Title II - Grant is received from USDOJ, Office of Juvenile Justice and Delinquency Prevention (OJJDP) to assist in ensuring compliance with the four core requirements of the federal Juvenile Justice and Delinquency Prevention Act and to support activities and goals established by the state advisory group, the Juvenile Justice Advisory Committee (JJAC). A dollar for dollar match is required for the administrative portion of this award.	\$ 234	\$ 1,053	\$ 1,030	\$ 830	Match	1.05
U.S. Department of Justice (USDOJ) CFDA 16.609	Project Safe Neighborhood (PSN) – Grant is received from USDOJ, BJA to create a results-oriented, collaborative approach by utilizing law enforcement, community partnerships, and strategic enforcement efforts to reduce violent crime.	\$ 54	\$ 668	\$ 497	\$ 457		0.00
U.S. Department of Justice (USDOJ) CFDA 16.833	National Sexual Assault Kit Initiative (SAKI) – Grant is received from USDOJ, BJA to address the growing number of unsubmitted sexual assault kits in law enforcement custody and to help provide resolution for victims when possible.	\$ 853	\$ 2,651	\$ 2,232	\$ 2,101		0.02
U.S. Department of Justice (USDOJ) CFDA 16.582	Crime Victim Compensation Program Assessment - Grant is received from USDOJ, OVC to conduct a critical assessment of victims' access to the Minnesota Reparations program and implement recommendations to enhance crime victim access to compensation funding.	\$ 57	\$ 290	\$ 290	\$ 290		0.00
U.S. Department of Health and Human Services (HHS) CFDA 93.671	American Rescue Plan Act: Family Violence Prevention and Services Act (FVPSA) Domestic Violence Shelter and Supportive Services Supplemental - This is a supplemental award in an existing federal grant program dedicated to the support of emergency shelter and related assistance for victims of domestic violence and their children to prevent, prepare for, and respond to COVID-19 and increase supports for survivors.	\$ -	\$ 5,699	\$ 5,699	\$ 5,699		0.50

Department of Public Safety

Federal Funds Summary

(Dollars in Thousands)

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	FY 2022 Actual	FY 2023 Budget	FY 2024 Base	FY 2025 Base	Required State Match or MOE?	FTEs
U.S. Department of Health and Human Services (HHS) CFDA 93.671	American Rescue Plan Act: Family Violence Prevention and Services Act (FVPSA) COVID Testing Supplemental - This is a supplemental award in an existing federal grant program dedicated to the support of emergency shelter and related assistance for victims of domestic violence and their children. Grants will be distributed to organizations that provide these services.	\$ 147	\$ 1,838	\$ 1,838	\$ 1,838		0.61
U.S. Department of Health and Human Services (HHS) CFDA 93.497	American Rescue Plan Act: Family Violence Prevention and Services Act (FVPSA) Sexual Assault and Rape Crisis Services and Supports - assists states, territories, tribal governments, and community efforts to assist sexual assault survivors and address the increasing need for virtual access and emergency services as a result of COVID-19.	\$ -	\$ 2,751	\$ 2,751	\$ 2,751		0.50
U.S. Department of Justice (USDOJ) CFDA 16.582	Building Technology Capacity for Victim Service Providers - assessing victim service providers' technological needs and gaps and increasing services to culturally specific victims of crimes in need of housing resources by reducing barriers.	\$ 18	\$ 582	\$ 582	\$ 582		0.01
CESF CFDA 16.034C	Coronavirus Emergency Supplemental Funds (CESF) - provides funding to assist states, local units of government, and tribal entities in preventing, preparing for, and responding to the coronavirus.	\$ 3,637	\$ 2,402	\$ 2,000	\$ -		0.00
CFDA 16.735	Prison Rape Elimination Act (PREA) - Grant funding for USDOJ to state and local jurisdictions to prevent and eliminate prisoner rape between inmates in state and local prisons and jails.	\$ -	\$ 77	\$ 80	\$ 80		0.00
U.S. Department of Health and Human Services (HHS) CFDA 93.671	CARES Act- Provides one-time funding in FY20 to support Family Violence Prevention and Services in preventing, preparing for, and responding to the coronavirus public health emergency.	\$ 308	\$ -	\$ -	\$ -		-
	Program 21 Office of Justice Programs Total	\$ 47,547	\$ 59,519	\$ 53,002	\$ 45,903		17.70
National Telecommunications & Information Administration CFDA 20.615	Next Gen 911 Grant (NG911) - to provide funding to support the transition of PSAPs and their interconnecting 911 network and core services to facilitate migration to a digital, IP-enabled emergency network and adoption and operation of NG911 services and applications.	\$ 1,181	\$ -	\$ -	\$ -		-

Department of Public Safety

Federal Funds Summary

(Dollars in Thousands)

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	FY 2022 Actual	FY 2023 Budget	FY 2024 Base	FY 2025 Base	Required State Match or MOE?	FTEs
National Telecommunications & Information Administration CFDA 11.549	State and Local Implementation Grant Program (SLIGP) This is a formula-based matching grant program to assist States in collaboration with regional, tribal, and local jurisdictions to perform activities related to planning for the establishment of a nationwide public safety broadband network.	\$ -	\$ -	\$ -	\$ -		-
Homeland Security Federal Emergency Management Agency CFDA 97.067	State Homeland Security Program (SHSP). Funding supports the implementation of State Homeland Security Strategies for training and exercise needs for acts of terrorism and other catastrophic events.	\$ 166	\$ 427	\$ 427	\$ 427		-
	Program 28 Emergency Communications Total	\$ 1,347	\$ 427	\$ 427	\$ 427		-
Homeland Security Federal Emergency Management Agency CFDA 20.703	Hazardous Materials Emergency Preparedness Grant program (HMEP). Funds used to provide hazardous response training and planning exercises for firefighters and first response agencies.	\$ 84	\$ 38	\$ 50	\$ 50	Match	-
	Program 29 MN Board of Firefighters Training and Education Total	\$ 84	\$ 38	\$ 50	\$ 50		-
	Public Safety - Public Safety Federal Fund [3000 Fund] Total	\$ 336,435	\$ 188,103	\$ 114,767	\$ 88,601		86.72
	Federal Fund [3000 Fund] – Public Safety Agency Total	\$ 367,254	\$ 263,183	\$ 182,208	\$ 163,054		154.47
US Department of the Treasury CFDA 21.027	Safe Storage of Firearms - Gun Locks and Campaign	\$ -	\$ 1,000	\$ -	\$ -		-
	Program 01: Admin and Related Services - ARP -State Fiscal Recovery Fund [3015 Fund] Total	\$ -	\$ 1,000	\$ -	\$ -		-
US Department of the Treasury CFDA 21.027	State Patrol Civil Unrest Deficiency	\$ 1,073	\$ 1,132	\$ -	\$ -		-
US Department of the Treasury CFDA 21.027	MSP Aviation Support	\$ 87	\$ 913	\$ -	\$ -		-
	Program 05: State Patrol - ARP - State Fiscal Recovery Fund [3015 Fund] Total	\$ 1,160	\$ 2,045	\$ -	\$ -		-
	Public Safety - Transportation ARP -State Fiscal Recovery Fund [3015 Fund] Total	\$ 1,160	\$ 3,045	\$ -	\$ -		-
US Department of the Treasury CFDA 21.027	BCA Efforts against Violent Crime	\$ 49	\$ 951	\$ -	\$ -		-

Department of Public Safety

Federal Funds Summary

(Dollars in Thousands)

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	FY 2022 Actual	FY 2023 Budget	FY 2024 Base	FY 2025 Base	Required State Match or MOE?	FTEs
	Program 03 Bureau of Criminal Apprehension - ARP -State Fiscal Recovery Fund [3015 Fund] Total	\$ 49	\$ 951	\$ -	\$ -		-
US Department of the Treasury CFDA 21.027	Survivor Support Grants	\$ 74	\$ 1,739	\$ -	\$ -		-
US Department of the Treasury CFDA 21.027	Investment in Survivor Support & Violence Prevention and Intervention	\$ 2,209	\$ 13,991	\$ -	\$ -		-
	Program 21 Office of Justice Programs - ARP -State Fiscal Recovery Fund [3015 Fund] Total	\$ 2,283	\$ 15,730	\$ -	\$ -		-
	Public Safety - Public Safety ARP - State Fiscal Recovery Fund [3015 Fund] Total	\$ 2,332	\$ 16,681	\$ -	\$ -		-
	ARP-State Fiscal Recovery [3015 Fund] – Agency Total	\$ 3,492	\$ 19,726	\$ -	\$ -		-
	Federal Funds - Agency Total	\$ 370,746	\$ 282,909	\$ 182,208	\$ 163,054		154.47

Narrative

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

Larger grants include funds for Highway Traffic Safety (NHTSA), Disaster Assistance, Homeland Security, Motor Carrier Safety (MCSAP), Impaired Driving, and Victims of Crime (VOCA). Other grants the Department receives include funds for Law Enforcement, Internet Crimes Against Children, Distracted Driver, and Violence Against Women (VAWA).

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

Award estimates are based on past experience and current communication with the Department division staff and federal contacts. We do not anticipate any major trends that impact funding at this time, although the current COVID-19 situation, and the political changes at the federal level may impact future awards.