Dedicated Fund Expenditures Report

February 15, 2018

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Legislative Request

This report was completed to comply with Laws of Minnesota 2017, 1st Spec. Sess., Chap. 3, Art. 3, Sec. 135.

Sec. 135. REPORT ON DEDICATED FUND EXPENDITURES.

By February 15, 2018, the commissioners of transportation and public safety, in consultation with the commissioner of management and budget, must jointly submit a report to the members and staff of the legislative committees with jurisdiction over transportation finance. The report must update the information required in the report under Laws 2015, chapter 75, article 2, section 56, including a detailed list of expenditures and transfers from the trunk highway fund and highway user tax distribution fund for fiscal years 2013 through 2017, and information on the purpose of each expenditure.

Report Cost:
The cost of preparing this report is approximately $10,000.

Minnesota Department of Public Safety

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

Department of Public Safety

Introduction

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

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

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

- **Payroll** – Full time & part time salary, overtime pay, premium pay, insurance, retirement, unemployment, workers comp, and all other payroll and fringe benefit payments.
- **Purchased Services -** Space rental & utilities, printing & advertising, professional-technical services from outside vendor & from state agencies, computer & system services, communications, mail, freight and delivery, network services, in-state & out-state travel.
- **Supplies –** All office supplies, material & parts, gasoline & diesel fuel, computer-related parts & supplies, laboratory/medical supplies, food (not for food service).
- **Repairs –** Repairs to equipment and furniture, repair and alteration to buildings, maintenance contracts, other repairs and alterations.
- **Equipment Capital –** Equipment purchases of $30,000 or more with a useful life of two or more years, including land, buildings, leases, equipment and machinery, motor vehicles, computers & peripherals, software applications, lab & medical equipment, communications equipment.
- **Equipment Non-Capital –** Equipment purchases of under $30,000 but more than $5,000, including equipment, machinery, motor vehicles, computers & peripherals, lab & medical equipment, communications equipment.

Bureau of Criminal Apprehension

The Bureau of Criminal Apprehension prevents, investigates and solves crimes by working with its criminal justice partners. The BCA contributes to the agency's mission by providing specialized services and expertise to assist Minnesota criminal justice agencies. The funding appropriated to the Minnesota BCA Forensic Science Service from the Trunk Highway Fund is used for DWI-related laboratory expenses to improve the safety of state highways. Trunk highway funding for BCA covers 90 percent of DWI- related expenses incurred by the laboratory as a whole. Of this, approximately $632,000 of this is used for non-DWI purposes. However, approximately $1,242,000 of BCA other funds (including general funds) were expended for DWI enforcement purposes. In summary, the cost associated with DWI enforcement in FY17 exceeded the Trunk Highway Funds appropriated to the BCA by approximately $610,000.

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

All tests supported by the Breath Alcohol Calibration Laboratory are related to DWI enforcement and highway safety. The TH appropriation funded approximately 74 percent of laboratory expenses in FY17.

- 2014: 21,058 tests performed
- 2015: 22,153 tests performed
- 2016: 23,087 tests performed
- 2017: 23,505 tests performed

On average, 73 percent of the following laboratory tests performed for years 2014 through 2017 were related to DWI enforcement. The TH appropriation funded approximately 76 percent of the Alcohol/Toxicology lab expenses in FY17.

- 2014: 4,940 alcohol cases and 6,332 toxicology tests
- 2015: 4,544 alcohol cases and 47,478 toxicology tests
- 2016: 2,840 alcohol cases and 9,153 toxicology tests
- 2017: 2,997 alcohol cases and 10,812 toxicology tests

The number of cases requiring toxicological analysis has increased annually. Toxicology analysis is more costly than alcohol testing in terms of personnel time, lab supplies and equipment. Trunk Highway funding is essential for the Toxicology and Breath Alcohol Calibration laboratories to continue to meet the demands of law enforcement partners as BCA works together with its partners to keep Minnesota roads safe. Further analysis of cases from stops on trunk highway versus other roadways is not possible due to limited available data.

Table 1: BCA-Trunk Highway Fund

Bureau of Criminal Apprehension

	Budget Activity		2013	2014	2015	2016	2017
Trunk Highway Fund	P	Payroll	1,484,703	1,560,434	1,694,414	1,704,760	1,677,530
	NP	Purchased Services	124,377	112,406	156,654	95,591	119,559
	NP	Supplies	225,208	235,788	375,558	289,962	336,486
	NP	Repairs	63,419	77,568	173,937	58,417	113,176
	NP	Equipment Capital	88,505	33,837	24,131	608	19,798
	NP	Equipment Non-Capital	8,502	45,680	207	1,862	199,789
	NP	Other	1,615	33,593	2,687	34	2,160
	Total		1,996,328	2,099,307	2,427,588	2,151,234	2,468,498

Note: The numbers in the tables are the most current

Table 2: BCA-Other Funds

Bureau of Criminal Apprehension

	Budget Activity		2013	2014	2015	2016	2017
Other	P	Payroll	29,719,353	31,756,093	32,236,710	34,310,952	28,791,854
	NP	Purchased Services	14,160,245	12,574,414	11,765,056	12,026,549	27,148,792
	NP	Supplies	2,758,014	2,166,621	2,064,280	2,366,543	3,017,781
	NP	Repairs	774,157	508,377	250,672	456,300	676,563
	NP	Equipment Capital	2,147,878	1,694,940	1,160,486	2,073,826	3,058,325
	NP	Equipment Non-Capital	782,636	474,342	1,415,858	1,930,264	4,531,521
	NP	Other	1,943,938	1,768,170	1,731,996	1,544,150	1,774,748
	Total		52,286,221	50,942,957	50,625,057	54,708,584	68,999,584

Note: The numbers in the tables are the most current

Driver and Vehicle Services

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

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

Table 3: DVS-HUTD Fund

Driver and Vehicle Service

	Budget Activity		2013	2014	2015	2016	2017
HUTD	P	Payroll	-	-	-	-	-
	NP	Purchased Services	8,376,886	8,233,597	8,238,403	-	-
	NP	Supplies	-	-	-	-	-
	NP	Repairs	-	-	-	-	-
	NP	Equipment Capital	-	-	-	-	-
	NP	Equipment Non-Capital	-	-	-	-	-
	NP	Other	-	-	-	-	-
	Total		8,376,886	8,233,597	8,238,403	-	-

Note: The numbers in the tables are the most current

Table 4: DVS- Other Funds

Driver and Vehicle Service

	Budget Activity		2013	2014	2015	2016	2017
Other	P	Payroll	29,719,353	31,756,093	32,236,710	34,310,952	28,791,854
	NP	Purchased Services	14,160,245	12,574,414	11,765,056	12,026,549	27,148,792
	NP	Supplies	2,758,014	2,166,621	2,064,280	2,366,543	3,017,781
	NP	Repairs	774,157	508,377	250,672	456,300	676,563
	NP	Equipment Capital	2,147,878	1,694,940	1,160,486	2,073,826	3,058,325
	NP	Equipment Non-Capital	782,636	474,342	1,415,858	1,930,264	4,531,521
	NP	Other	1,943,938	1,768,170	1,731,996	1,544,150	1,774,748
	Total		52,286,221	50,942,957	50,625,057	54,708,584	68,999,584

Note: The numbers in the tables are the most current

Office of Traffic Safety

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

Table 5: Office of Traffic Safety-Trunk Highway Funds

Office of Traffic Safety

	Budget Activity		2013	2014	2015	2016	2017
Trunk Highway Fund	P	Payroll	262,933	269,195	258,911	289,180	279,499
	NP	Purchased Services	67,197	80,744	84,702	78,491	85,537
	NP	Supplies	7,237	13,956	6,594	30,640	9,694
	NP	Repairs	2,401	2,709	6,517	5,907	6,626
	NP	Equipment Capital	675	517	23		90
	NP	Equipment Non-Capital	9,548	6,379	9,786	1,671	13,725
	NP	Other	10,180	16,782	17,528	14,450	14,475
	Total		360,170	390,283	384,061	420,340	409,647

Note: The numbers in the tables are the most current

Table 6: Office of Traffic Safety-Other Funds

Office of Traffic Safety

	Budget Activity		2013	2014	2015	2016	2017
Other	P	Payroll	1,282,067	1,378,621	1,485,850	1,404,757	1,387,970
	NP	Purchased Services	1,424,938	1,878,577	4,074,151	6,396,537	4,873,432
	NP	Supplies	297,042	324,729	221,847	148,634	162,284
	NP	Repairs	105,234	106,446	90,493	123,379	107,570
	NP	Equipment Capital	3,662	517	31,760	-	90
	NP	Equipment Non-Capital	266,756	187,552	219,669	686,040	102,544
	NP	Other	17,515,241	20,428,169	17,462,956	16,280,606	11,723,699
	Total		20,894,940	24,304,610	23,586,727	25,039,953	18,357,589

Note: The numbers in the tables are the most current

State Patrol

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

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

Table 7: State Patrol-TH Fund

State Patrol

	Budget Activity		2013	2014	2015	2016	2017
Trunk Highway Fund	P	Payroll	66,352,489	68,301,175	72,859,516	73,150,633	76,465,566
	NP	Purchased Services	3,461,622	3,006,107	3,360,368	3,258,360	5,357,897
	NP	Supplies	5,439,058	4,645,644	5,704,465	3,970,713	5,246,939
	NP	Repairs	1,252,333	696,481	1,331,380	1,139,848	1,478,124
	NP	Equipment Capital	1,075,303	14,486	152,099	775,905	161,010
	NP	Equipment Non-Capital	2,602,250	458,283	4,432,843	538,109	10,570,596
	NP	Other	1,046,781	1,034,276	1,076,619	1,131,097	1,605,168
	Total		81,229,835	78,156,452	88,917,289	83,964,665	100,885,301

Note: The numbers in the tables are the most current

Table 8: State Patrol-HUTD Fund

State Patrol

	Budget Activity		2013	2014	2015	2016	2017
HUTD	P	Payroll	687,854	611,083	773,666	697,992	660,218
	NP	Purchased Services	17,479	-	59,345	14,776	101,031
	NP	Supplies	885		7,873	208	18,146
	NP	Repairs	-			12	7,467
	NP	Equipment Capital				9	-
	NP	Equipment Non-Capital			105,838	21,691	85,294
	NP	Other	21,544	6,276	967	9,061	14,279
	Total		727,762	617,359	947,689	743,750	886,435

Note: The numbers in the tables are the most current

Table 9: State Patrol-Other Funds

State Patrol

	Budget Activity		2013	2014	2015	2016	2017
Other	P	Payroll	10,402,537	11,739,704	12,065,651	12,963,439	14,136,820
	NP	Purchased Services	1,370,827	1,300,160	1,184,491	1,510,777	1,803,369
	NP	Supplies	1,652,007	1,318,726	1,205,359	2,000,798	1,671,064
	NP	Repairs	1,305,719	1,452,425	987,379	305,966	345,146
	NP	Equipment Capital	1,944,897	648	556,294	374,010	360,924
	NP	Equipment Non-Capital	825,342	3,802,170	3,757,549	4,209,262	3,352,753
	NP	Other	4,280,743	1,315,971	2,695,946	1,870,277	1,281,602
	Total		21,782,072	20,929,805	22,452,668	23,234,529	22,951,677

Note: The numbers in the tables are the most current

Patrolling Highways

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

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

State Patrol aircraft fly an average of 12 percent (2016-2017) of the time on requests made by other law enforcement agencies for services not related to trunk highway, but within the statutory language set forth in Minn. Stat. 299D.07. Requests for services that are not related to trunk highway purposes are most often search and rescue missions. Minn. Stat. 299D.07 allows the commissioner of public safety to retain, acquire, maintain and operate helicopters and fixed wing aircraft for the purposes of the State Patrol and the Bureau of Criminal Apprehension and for any other law enforcement purpose that the commissioner determines is appropriate.

Table 10: State Patrol Patrolling Highways-TH Fund

Patrolling Highways

	Budget Activity		2013	2014	2015	2016	2017
Trunk Highway Fund	P	Payroll	60,238,868	62,707,926	65,663,697	66,037,494	69,491,549
	NP	Purchased Services	3,173,456	2,722,803	3,052,350	3,001,695	4,853,745
	NP	Supplies	5,043,000	4,351,593	4,971,610	3,665,732	5,026,049
	NP	Repairs	1,146,330	569,294	1,259,686	1,094,802	1,437,397
	NP	Equipment Capital	938,654	12,041	142,564	768,645	48,541
	NP	Equipment Non-Capital	1,749,883	151,548	3,823,470	341,698	10,093,703
	NP	Other	717,592	1,022,123	1,056,303	1,123,423	1,596,796
	Total		73,007,783	71,537,327	79,969,680	76,033,489	92,547,780

Note: The numbers in the tables are the most current

Table 11: State Patrol Patrolling Highways-HUTD Fund

Patrolling Highways

	Budget Activity		2013	2014	2015	2016	2017
HUTD	P	Payroll	687,854	611,083	773,666	697,992	660,218
	NP	Purchased Services	17,479	-	59,345	14,776	101,031
	NP	Supplies	885		7,873	208	18,146
	NP	Repairs	-			12	7,467
	NP	Equipment Capital				9	-
	NP	Equipment Non-Capital			105,838	21,691	85,294
	NP	Other	21,544	6,276	967	9,061	14,279
	Total		727,762	617,359	947,689	743,750	886,435

Note: The numbers in the tables are the most current

Commercial Vehicle Enforcement

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

Table 12: State Patrol Commercial Vehicle Enforcement-TH Fund

Commercial Vehicle Enforcement

	Budget Activity		2013	2014	2015	2016	2017
Trunk Highway Fund	P	Payroll	6,113,620	5,593,249	7,195,820	7,113,139	6,974,017
	NP	Purchased Services	288,166	283,304	308,017	256,665	504,152
	NP	Supplies	396,057	294,051	732,855	304,981	220,890
	NP	Repairs	106,003	127,187	71,694	45,046	40,727
	NP	Equipment Capital	136,649	2,445	9,535	7,260	112,469
	NP	Equipment Non-Capital	852,367	306,735	609,373	196,411	476,893
	NP	Other	329,189	12,153	20,316	7,673	8,372
	Total		8,222,052	6,619,124	8,947,610	7,931,175	8,337,521

Note: The numbers in the tables are the most current

Administration and Related Services

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

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

Table 13: Administration and Related Services-TH Fund

Administration

	Budget Activity		2013	2014	2015	2016	2017
Trunk Highway Fund	P	Payroll	5,152,995	5,242,899	5,488,387	5,209,722	3,367,813
	NP	Purchased Services	860,707	678,309	556,289	564,294	2,957,009
	NP	Supplies	64,074	20,922	34,873	50,199	188,010
	NP	Repairs	12,357	51,261	7,118	16,503	13,575
	NP	Equipment Capital	13,773	5,145	3,842	2,983	-
	NP	Equipment Non-Capital	113,744	101,453	138,973	127,297	120,196
	NP	Other	163,725	121,395	114,725	123,919	114,432
	Total		6,381,374	6,221,383	6,344,206	6,094,917	6,761,035

Note: The numbers in the tables are the most current

Table 14: Administration and Related Services-HUTD Fund

Administration

	Budget Activity		2013	2014	2015	2016	2017
HUTD	P	Payroll	53,326	19,000	44,783	33,400	19,000
	NP	Purchased Services	6,988				
	NP	Supplies	1,640				
	NP	Repairs	8,868				
	NP	Equipment Capital	15,325	18,038	26,179	20,648	31,165
	NP	Equipment Non-Capital	-	-	-	-	-
	NP	Other	-	-	-	-	-
	Total		86,147	37,038	70,962	54,048	50,165

Note: The numbers in the tables are the most current

Table 15: Administration and Related Services-Other Funds

Administration

	Budget Activity		2013	2014	2015	2016	2017
Other	P	Payroll	2,430,595	2,547,160	2,472,861	2,769,438	2,549,709
	NP	Purchased Services	4,126,633	4,100,347	2,414,304	1,618,745	2,804,172
	NP	Supplies	26,975	19,207	9,276	27,880	141,082
	NP	Repairs	100,003	151,764	1,597	54,999	5,156
	NP	Equipment Capital	5,493	5,483	857	5,863	691,047
	NP	Equipment Non-Capital	113,431	24,014	6,733	9,432	148,260
	NP	Other	2,852,985	5,143,970	2,602,982	2,725,280	2,403,554
	Total		9,656,114	11,991,944	7,508,609	7,211,637	8,742,980

Note: The numbers in the tables are the most current

Public Safety Support

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

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

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

Table 16: Administration for Public Safety Support-TH Fund

Public Safety Support

	Budget Activity		2013	2014	2015	2016	2017
Trunk Highway Fund	P	Payroll	2,885,227	2,806,375	2,863,454	2,961,525	3,001,402
	NP	Purchased Services	479,629	466,329	465,922	309,223	480,890
	NP	Supplies	37,445	18,269	33,683	16,858	175,988
	NP	Repairs	7,523	3,558	7,118	2,390	3,077
	NP	Equipment Capital	12,576	5,014	3,842	2,923	-
	NP	Equipment Non-Capital	20,034	98,426	136,153	108,828	68,146
	NP	Other	128,016	112,141	109,430	114,780	102,952
	Total		3,570,451	3,510,112	3,619,602	3,516,526	3,832,454

Note: The numbers in the tables are the most current

Table 17: Administration for Public Safety Support-HUTD Fund

Public Safety Support

	Budget Activity		2013	2014	2015	2016	2017
HUTD	P	Payroll	15,536		25,783	14,400	-
	NP	Purchased Services	6,988				
	NP	Supplies	1,640				
	NP	Repairs	8,868				
	NP	Equipment Capital	15,325	18,038	26,179	20,648	31,165
	NP	Equipment Non-Capital	-	-	-	-	-
	NP	Other	-	-	-	-	-
	Total		48,358	18,038	51,962	35,048	31,165

Note: The numbers in the tables are the most current

Table 18: Administration for Public Safety Support-Other Funds

Public Safety Support

	Budget Activity		2013	2014	2015	2016	2017
Other	P	Payroll	1,544,585	1,590,041	1,659,511	1,815,549	2,184,870
	NP	Purchased Services	109,228	148,834	164,040	954,237	1,374,508
	NP	Supplies	1,895	5,106	8,658	16,992	108,915
	NP	Repairs	776	1,598	1,597	5,695	5,156
	NP	Equipment Capital	4,181	1,587	512	5,390	690,922
	NP	Equipment Non-Capital	3,601	989	5,654	6,907	78,581
	NP	Other	2,798,884	5,109,497	2,564,813	2,684,356	2,357,118
	Total		4,463,150	6,857,653	4,404,786	5,489,126	6,800,071

Note: The numbers in the tables are the most current

Office of Communications

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

Table 19: Administration for Communications-TH Fund

Communications

	Budget Activity		2013	2014	2015	2016	2017
Trunk Highway Fund	P	Payroll	272,467	313,415	320,468	332,815	365,986
	NP	Purchased Services	88,554	66,087	65,394	50,276	54,731
	NP	Supplies	6,083	1,894	1,189	636	1,386
	NP	Repairs	335	-	-		
	NP	Equipment Capital	-				
	NP	Equipment Non-Capital	17,688	1,961	2,820	126	1,773
	NP	Other	11,637	5,164	5,295	5,123	6,149
	Total		396,763	388,521	395,166	388,976	430,024

Note: The numbers in the tables are the most current

Table 20: Administration for Communications-HUTD Fund

Communications

	Budget Activity		2013	2014	2015	2016	2017
HUTD	P	Payroll	-	-	-	-	-
	NP	Purchased Services	579	-	-	-	-
	NP	Supplies	-	-	-	-	-
	NP	Repairs	-	-	-	-	-
	NP	Equipment Capital	-	-	-	-	-
	NP	Equipment Non-Capital	-	-	-	-	-
	NP	Other	-	-	-	-	-
	Total		579	-	-	-	-

Note: The numbers in the tables are the most current

Table 21: Administration for Communications-Other Funds

Communications

	Budget Activity		2013	2014	2015	2016	2017
Other	P	Payroll	254,058	334,117	302,915	351,858	364,839
	NP	Purchased Services	3,433,446	3,502,459	1,532,036	150,175	138,288
	NP	Supplies	4,512	1,345	549	5,470	5,727
	NP	Repairs	152	-		629	-
	NP	Equipment Capital	115	115	345	352	125
	NP	Equipment Non-Capital	17,393	215	1,079	-	14,133
	NP	Other	31,489	13,262	13,950	13,949	12,561
	Total		3,741,164	3,851,513	1,850,875	522,433	535,673

Note: The numbers in the tables are the most current

Technology Services

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

Table 22: Administration for Technology Services-TH Fund

Technology Services

	Budget Activity		2013	2014	2015	2016	2017
Trunk Highway Fund	P	Payroll	1,995,301	2,123,108	2,304,465	1,915,382	426
	NP	Purchased Services	292,524	145,892	24,973	204,795	2,421,388
	NP	Supplies	20,546	759	-	32,705	10,637
	NP	Repairs	4,499	47,704	-	14,113	10,498
	NP	Equipment Capital	1,197	131	-	60	
	NP	Equipment Non-Capital	76,022	1,066		18,343	50,277
	NP	Other	24,072	4,090	-	4,017	5,331
	Total		2,414,160	2,322,750	2,329,438	2,189,415	2,498,557

Note: The numbers in the tables are the most current

Table 23: Administration for Technology Services-HUTD Fund

Technology Services

	Budget Activity		2013	2014	2015	2016	2017
HUTD	P	Payroll	-	-	-	-	-
	NP	Purchased Services	37,790	19,000	19,000	19,000	19,000
	NP	Supplies	-	-	-	-	-
	NP	Repairs	-	-	-	-	-
	NP	Equipment Capital	-	-	-	-	-
	NP	Equipment Non-Capital	-	-	-	-	-
	NP	Other	-	-	-	-	-
	Total		37,790	19,000	19,000	19,000	19,000

Note: The numbers in the tables are the most current

Table 24: Administration for Technology Services-Other Funds

Technology Services

	Budget Activity		2013	2014	2015	2016	2017
Other	P	Payroll	631,952	623,002	510,434	602,031	
	NP	Purchased Services	583,960	449,055	718,228	514,333	1,291,376
	NP	Supplies	20,568	12,755	68	5,418	26,440
	NP	Repairs	99,075	150,166	-	48,675	-
	NP	Equipment Capital	1,197	3,780	-	121	
	NP	Equipment Non-Capital	92,437	22,809	-	2,525	55,546
	NP	Other	22,612	21,211	24,219	26,975	33,875
	Total		1,451,800	1,282,778	1,252,949	1,200,078	1,407,236

Note: The numbers in the tables are the most current

Transfers

For a portion of the time period covered in this report, the Department of Public Safety was required to complete a series of transfers. The language for these transfers has expired.

- $792,000 was transferred from the general fund to the trunk highway fund to reimburse the THF for expenses not related to the fund.
- $610,000 was transferred from the HUTD to the trunk highway fund to reimburse the THF for expenses not related to the fund.
- $710,000 was transferred from the HUTD fund to the General Fund.

Table 25: 2013-2017 Highway User Tax Distribution Transfers Out

HUTD Transfers Out

2013-2017 HUTD Transfers: HIGHWAY USER TAX DISTRIBUTION					
Transfers Out	2013[1]	2014[2]	2015[2]	2016	2017
Trunk Highway Fund[3]	610,000	610,000	610,000	0	0
General Fund[4]	716,000	716,000	716,000	0	0
Transfers Out Total	1,326,000	1,326,000	1,326,000	0	0

Note: The numbers in the tables are the most current

Table 26: 2013-2017 General Fund Transfers Out

GF Transfers Out

2013-2017 GF Transfers: GENERAL FUND					
Transfers Out	2013[1]	2014[2]	2015[2]	2016	2017
Trunk Highway Fund[5]	792,000	792,000	792,000	0	0
Transfers Out Total	792,000	792,000	792,000	0	0

Note: The numbers in the tables are the most current

1 Laws of Minnesota 2011, 1st special Session, Chapter 3, Article 1, Section 5, Subdivision 2 (b)
2 Laws of Minnesota 2013, Chapter 117, Article 1, Section 5, Subdivision 2 (b)
3 Per law, appropriated from the HUTD to reimburse the General Fund for expenses not related to the fund. These represent amounts appropriated out of the THF for HUTD purposes in the Administration and Related Services Program.
4 Per law, appropriated from the HUTD to reimburse the General Fund for expenses not related to the fund. These represent amounts appropriated out of the General Fund for operations of the Criminal Justice Data Network relates to driver and motor vehicle licensing.
5 Per law, appropriated from the General Fund to reimburse the THF for expenses not related to the fund. These represent amounts appropriated out of the THF for General Fund purposes in the Administration and Related Services Program.

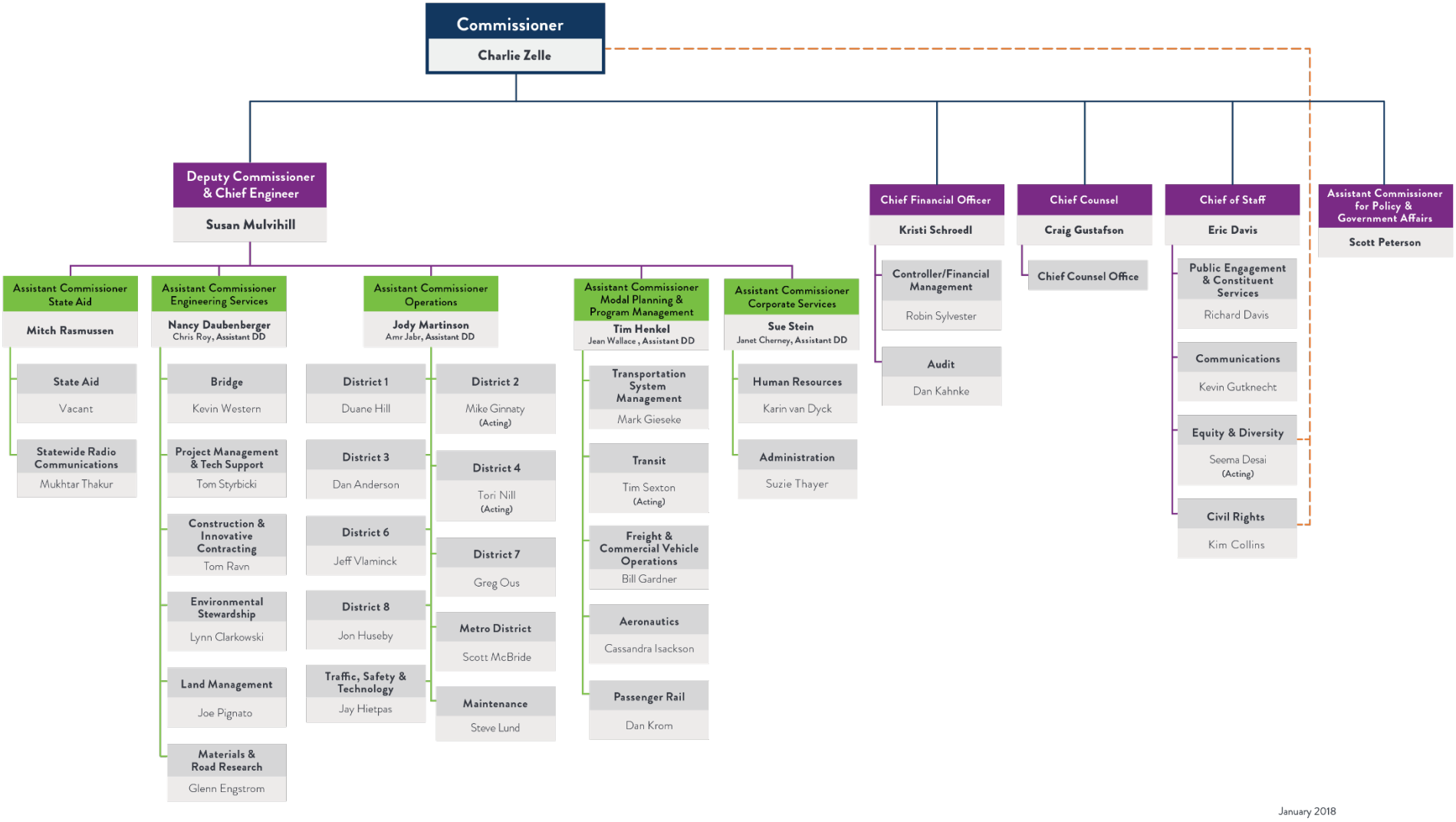
DEPARTMENT OF TRANSPORTATION

DOT

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

MnDOT Organizational Structure

Figure 1: Minnesota Department of Transportation Org Chart-Jan. 2018



Department of Transportation

The Minnesota Department of Transportation's organizational structure includes five divisions as represented on the organizational chart on page 22. The five divisions include: Operations, Engineering Services, Modal Planning and Program Management, State Aid and Corporate Services.

There have been some changes to the organizational structure since 2015. These changes will be noted within the division or office narrative.

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

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

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

Operations Division

MnDOT Districts

MnDOT district spending falls into the following budget activities:

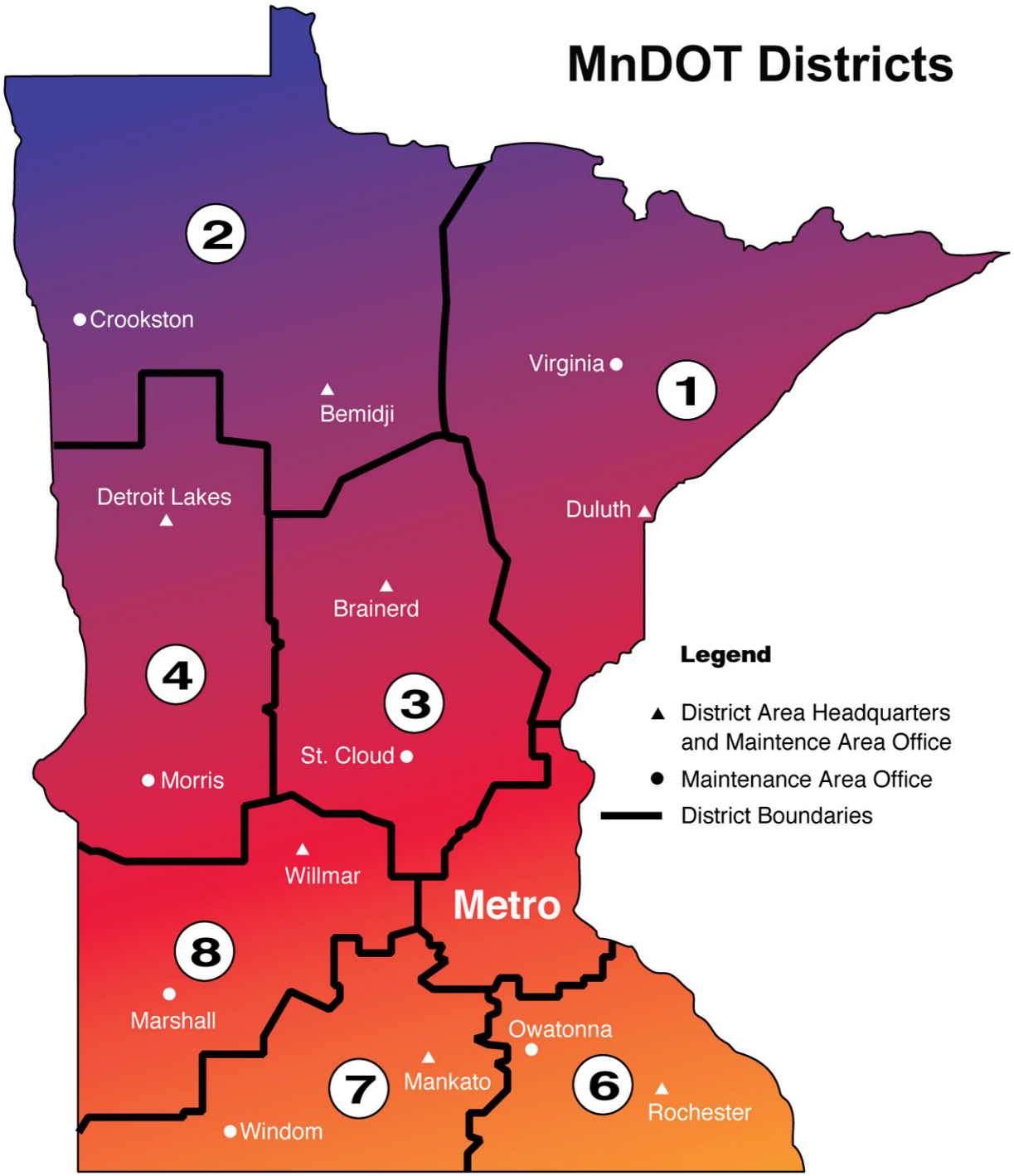
- **Operations and Maintenance** - activities include snow and ice control, ditch mowing, bridge inspection and maintenance, road surface, guardrail maintenance, traffic control devices and striping.
- **Program Planning and Delivery** - activities include engineering, design and project development,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

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

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

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

Figure 2: MnDOT District Map



District 1

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

- Total trunk highway lane miles – 3,710
- 862 miles of rail line
- Interstate system lane miles – 394
- Bridges that are 10 feet or greater – 572
- There are 20 airports and five public transit systems
- The 19 truck stations house over 90 snow removal trucks

Table 27: Operations Division-D1-Trunk Highway and Other Funds

MnDOT District 1

		Budget Activity	2013	2014	2015	2016	2017	2017 FTEs
		Operations and Maintenance						
Trunk Highway Fund	P	Payroll	14,916	15,715	14,592	14,424	16,424	
Trunk Highway Fund	NP	Purchased Services	1,815	2,014	1,883	2,090	1,388	
Trunk Highway Fund	NP	Supplies	9,657	8,914	8,760	6,477	8,388	
Trunk Highway Fund	NP	Repairs	273	218	170	195	186	
Trunk Highway Fund	NP	Equipment Capital	3,134	801	2,889	524	3,186	
Trunk Highway Fund	NP	Equipment Non-Capital	696	197	633	293	187	
Trunk Highway Fund	NP	Other	1,210	(174)	(91)	(233)	351	
		Program Planning & Delivery						
Trunk Highway Fund	P	Payroll	10,905	11,124	10,689	10,154	11,528	
Trunk Highway Fund	NP	Purchased Services	389	457	1,223	978	1,084	
Trunk Highway Fund	NP	Supplies	1,306	580	372	241	1,361	
Trunk Highway Fund	NP	Repairs	104	4	1	3	351	
Trunk Highway Fund	NP	Equipment Capital	350	20	21	5,319	1,667	
Trunk Highway Fund	NP	Equipment Non-Capital	158	27	73	47	152	
Trunk Highway Fund	NP	Other	203	(244)	3	59	205	
		State Road Construction						
Trunk Highway Fund	P	Payroll	-	-	-	165	525	
Trunk Highway Fund	NP	Purchased Services	6,289	8,422	3,936	5,893	6,244	
Trunk Highway Fund	NP	Supplies	559	903	594	643	920	
Trunk Highway Fund	NP	Repairs	478	5	-	-	-	
Trunk Highway Fund	NP	Equipment Capital	93,740	46,969	68,068	124,012	99,899	
Trunk Highway Fund	NP	Equipment Non-Capital	1	-	-	-	-	
Trunk Highway Fund	NP	Other	(3,987)	44	810	265	498	
		Other						
Other	P	Payroll	-	32	563	768	628	
Other	NP	Non-Payroll	707	1,004	454	637	1,261	
		Totals						
		Trunk Highway Fund	142,199	95,995	114,626	171,549	154,542	359.9
		Other Funds	707	1,036	1,017	1,405	1,889	5.9
		GRAND TOTALS	142,906	97,031	115,643	172,954	156,431	365.8

District 2

District 2 is the northwestern most MnDOT district encompassing 14,158 square miles.

- Total trunk highway lane miles – 3,903
- Bridges that are 10 feet or greater – 360
- Over 580 rail line miles
- There are 22 airports and six public transit systems
- The 17 truck stations house over 70 snow removal trucks

Table 28: Operations Division-D2-Trunk Highway and Other Funds

MnDOT District 2

		Budget Activity	2013	2014	2015	2016	2017	
		Operations and Maintenance						
Trunk Highway Fund	P	Payroll	9,968	10,672	10,266	10,522	11,715	
	NP	Purchased Services	615	595	488	603	619	
	NP	Supplies	4,575	4,651	3,553	3,081	4,366	
	NP	Repairs	72	50	46	90	260	
	NP	Equipment Capital	2,033	912	2,145	400	1,695	
	NP	Equipment Non-Capital	122	489	484	323	318	
	NP	Other	78	67	99	141	183	
		Program Planning & Delivery						
Trunk Highway Fund	P	Payroll	6,054	5,967	6,468	6,409	7,099	
	NP	Purchased Services	411	277	330	272	344	
	NP	Supplies	681	413	655	154	438	
	NP	Repairs	17	9	2	19	10	
	NP	Equipment Capital	11	-	387	11	53	
	NP	Equipment Non-Capital	49	68	118	11	4	
	NP	Other	(91)	(48)	(66)	(47)	(27)	
		State Road Construction						
Trunk Highway Fund	P	Payroll	-	-	-	72	386	
	NP	Purchased Services	1,226	1,250	2,576	2,135	3,549	
	NP	Supplies	946	1,115	948	1,180	955	
	NP	Repairs	16	-	0	-	-	
	NP	Equipment Capital	29,267	36,234	39,315	28,879	45,131	
	NP	Equipment Non-Capital	51	-	-	9	-	
	NP	Other	140	(37)	58	69	39	
		Other						
Other	P	Payroll	-	-	90	-	80	
	NP	Non-Payroll	174	135	427	111	199	
		Totals						2017 FTEs
		Trunk Highway Fund	56,242	62,685	67,870	54,334	77,137	235.2
		Other Funds	174	135	517	111	279	-
		GRAND TOTALS	56,415	62,820	68,387	54,445	77,416	235.2

District 3

District 3 is located in central Minnesota encompassing 10,209 square miles.

- Total trunk highway lane miles – 4,001
- Interstate lane miles - 365
- Bridges that are 10 feet or greater – 426
- The 21 truck stations house some 122 snow removal trucks
- There are 20 airports and eight public transit systems
- More than 365 rail line miles

Table 29: Operations Division- D3-Trunk Highway and Other Funds

MnDOT District 3

		Operations and Maintenance						
		Budget Activity	2013	2014	2015	2016	2017	
Trunk Highway Fund	P	Payroll	16,123	16,877	17,262	16,705	18,787	
	NP	Purchased Services	965	956	796	1,000	808	
	NP	Supplies	8,961	9,843	6,098	4,644	5,947	
	NP	Repairs	115	121	159	331	373	
	NP	Equipment Capital	2,630	653	1,785	1,076	2,238	
	NP	Equipment Non-Capital	644	578	911	386	306	
	NP	Other	36	69	357	192	787	
		Program Planning & Delivery						
Trunk Highway Fund	P	Payroll	9,524	9,661	10,065	8,985	10,126	
	NP	Purchased Services	249	289	351	331	410	
	NP	Supplies	286	228	284	290	361	
	NP	Repairs	17	12	7	6	1,165	
	NP	Equipment Capital	13	49	434	875	582	
	NP	Equipment Non-Capital	154	35	195	18	196	
	NP	Other	(130)	(128)	(245)	(158)	84	
		State Road Construction						
Trunk Highway Fund	P	Payroll	-	-	-	223	723	
	NP	Purchased Services	1,306	1,681	2,087	3,616	3,142	
	NP	Supplies	2,590	1,267	1,347	1,806	1,250	
	NP	Repairs	1	275	-	-	-	
	NP	Equipment Capital	64,274	75,590	71,940	70,268	60,925	
	NP	Equipment Non-Capital	85	-	7	1	-	
	NP	Other	335	116	(526)	535	1,236	
		Other						
Other	P	Payroll	86	-	-	47	181	
	NP	Non-Payroll	703	412	895	479	989	
		Totals						2017 FTEs
		Trunk Highway Fund	108,175	118,172	113,314	111,130	109,449	373.5
		Other Funds	789	412	895	527	1,169	0.5
		GRAND TOTALS	108,965	118,584	114,208	111,657	110,618	374.0

District 4

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

- Total trunk highway lane miles – 3,604
- Interstate system lane miles – 461
- Bridges that are 10 feet or greater – 334
- Rail line miles - 674
- There are 20 airports and eight public transit systems
- The 17 truck stations house some 67 snow removal trucks

Table 30: Operations Division-D4-Trunk Highway and Other Funds

MnDOT District 4

		Budget Activity	2013	2014	2015	2016	2017	
		Operations and Maintenance						
Trunk Highway Fund	P	Payroll	9,153	10,280	10,603	10,658	12,199	
	NP	Purchased Services	820	969	880	919	946	
	NP	Supplies	6,649	5,997	4,685	3,417	3,290	
	NP	Repairs	239	278	326	257	312	
	NP	Equipment Capital	3,337	1,344	1,446	1,384	2,719	
	NP	Equipment Non-Capital	716	244	1,096	245	1,188	
	NP	Other	352	148	480	306	470	
		Program Planning & Delivery						
Trunk Highway Fund	P	Payroll	6,677	6,471	6,848	6,535	7,076	
	NP	Purchased Services	315	223	249	282	395	
	NP	Supplies	139	48	400	157	150	
	NP	Repairs	12	14	14	16	15	
	NP	Equipment Capital	3	6	246	7	1	
	NP	Equipment Non-Capital	48	6	50	18	2	
	NP	Other	(70)	3	(98)	(179)	9	
		State Road Construction						
Trunk Hwy Fund	P	Payroll	-	-	-	145	751	
	NP	Purchased Services	2,324	3,579	3,938	3,598	2,925	
	NP	Supplies	315	890	1,572	1,497	1,528	
	NP	Repairs	7	-	-	-	-	
	NP	Equipment Capital	63,771	48,271	82,661	51,540	79,747	
	NP	Other	256	200	(76)	279	108	
		Other						
Other	P	Payroll	-	-	-	-	197	
	NP	Non-Payroll	637	326	503	372	622	
		Totals						2017 FTEs
		Trunk Highway Fund	95,065	78,971	115,322	81,081	113,830	248.6
		Other Funds	637	326	503	372	819	-
		GRAND TOTALS	95,703	79,298	115,825	81,452	114,649	248.6

District 6

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

- Total trunk highway lane miles – 3,668
- Interstate system lane miles – 825
- Bridges that are 10 feet or greater – 879
- Rail line miles - 433
- There are 11 airports and six public transit systems
- The 21 truck stations house some 106 snow removal trucks

Table 31: Operations Division-D6-Trunk Highway and Other Funds

MnDOT District 6

		Budget Activity	2013	2014	2015	2016	2017	
		Operations and Maintenance						
Trunk Highway Fund	P	Payroll	16,494	17,673	17,337	17,198	19,794	
	NP	Purchased Services	1,367	1,223	1,111	1,051	1,132	
	NP	Supplies	8,941	8,929	7,723	4,979	7,772	
	NP	Repairs	187	179	85	93	127	
	NP	Equipment Capital	2,259	884	1,634	855	2,566	
	NP	Equipment Non-Capital	248	8	777	447	545	
	NP	Other	404	297	258	369	662	
		Program Planning & Delivery						
Trunk Highway Fund	P	Payroll	11,978	12,326	12,049	11,248	11,613	
	NP	Purchased Services	616	609	478	492	697	
	NP	Supplies	809	478	1,118	365	473	
	NP	Repairs	12	13	17	8	11	
	NP	Equipment Capital	41	37	475	43	998	
	NP	Equipment Non-Capital	15	27	197	17	97	
	NP	Other	(301)	(331)	(330)	(238)	60	
		State Road Construction						
Trunk Highway Fund	P	Payroll	-	-	-	198	696	
	NP	Purchased Services	4,221	8,594	8,275	8,304	3,722	
	NP	Supplies	632	1,165	590	384	390	
	NP	Repairs	0	-	-	-	-	
	NP	Equipment Capital	135,160	80,425	170,245	82,239	143,269	
	NP	Equipment Non-Capital	-	67	71	31	-	
	NP	Other	1,136	32	(1,739)	62	26	
		Other						
Other	P	Payroll	-	129	581	993	836	
	NP	Non-Payroll	4,200	2,780	1,762	1,808	1,967	
		Totals						2017 FTE's
		Trunk Highway Fund	184,220	132,635	220,372	128,143	194,651	395.8
		Other Funds	4,200	2,909	2,342	2,801	2,803	8.7
		GRAND TOTALS	188,421	135,544	222,714	130,944	197,455	404.5

District 7

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

- Total trunk highway lane miles – 3,302
- Interstate system lane miles – 585
- Bridges that are 10 feet or greater – 476
- Rail line miles - 492
- There are 14 airports and 11 public transit systems
- The 20 truck stations house some 88 snow removal trucks

Table 32: Operations Division-D 7-Trunk Highway and Other Funds

MnDOT District 7

		Budget Activity	2013	2014	2015	2016	2017	
		Operations and Maintenance						
Trunk Highway Fund	P	Payroll	12,421	13,641	13,257	12,888	14,237	
Trunk Highway Fund	NP	Purchased Services	1,008	1,065	887	931	893	
Trunk Highway Fund	NP	Supplies	7,632	5,998	5,441	4,384	4,656	
Trunk Highway Fund	NP	Repairs	150	168	183	183	138	
Trunk Highway Fund	NP	Equipment Capital	1,066	722	999	543	1,293	
Trunk Highway Fund	NP	Equipment Non-Capital	220	9	157	17	33	
Trunk Highway Fund	NP	Other	169	128	231	71	347	
		Program Planning & Delivery						
Trunk Highway Fund	P	Payroll	8,083	8,268	8,870	8,400	8,628	
Trunk Highway Fund	NP	Purchased Services	282	262	234	347	456	
Trunk Highway Fund	NP	Supplies	239	81	492	173	697	
Trunk Highway Fund	NP	Repairs	8	8	16	9	132	
Trunk Highway Fund	NP	Equipment Capital	60	31	392	6	957	
Trunk Highway Fund	NP	Equipment Non-Capital	75	3	49	3	109	
Trunk Highway Fund	NP	Other	(116)	(57)	(60)	(68)	65	
		State Road Construction						
Trunk Highway Fund	P	Payroll	-	-	-	193	623	
Trunk Highway Fund	NP	Purchased Services	3,707	3,322	8,733	11,196	9,800	
Trunk Highway Fund	NP	Supplies	3,289	2,382	2,198	2,240	3,607	
Trunk Highway Fund	NP	Repairs	72	30	-	-	-	
Trunk Highway Fund	NP	Equipment Capital	71,079	86,541	94,042	66,834	115,115	
Trunk Highway Fund	NP	Equipment Non-Capital	1	-	-	20	-	
Trunk Highway Fund	NP	Other	113	41	574	42	137	
		Other						
Other	P	Payroll	-	-	-	-	588	
Other	NP	Non-Payroll	424	214	332	8,260	4,522	
		Totals						2017 FTE's
		Trunk Highway Fund	109,559	122,642	136,694	108,414	161,921	293.8
		Other Funds	424	214	332	8,260	5,110	-
		GRAND TOTALS	109,983	122,857	137,026	116,673	167,030	293.8

District 8

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

- Total trunk highway lane miles – 3,000
- Bridges that are 10 feet or greater – 355
- Rail line miles - 468
- There are 18 airports and 10 public transit systems
- The 15 truck stations house some 56 snow removal trucks

Table 33: Operations Division-D 8-Trunk Highway and Other Funds

MnDOT District 8

		Budget Activity	2013	2014	2015	2016	2017	
		Operations and Maintenance						
Trunk Highway Fund	P	Payroll	8,377	8,836	8,734	8,960	9,762	
	NP	Purchased Services	402	430	329	387	419	
	NP	Supplies	5,163	5,681	4,084	2,507	3,557	
	NP	Repairs	114	124	99	70	127	
	NP	Equipment Capital	1,048	419	1,297	353	740	
	NP	Equipment Non-Capital	173	29	462	333	707	
	NP	Other	95	103	300	172	430	
		Program Planning & Delivery						
Trunk Highway Fund	P	Payroll	5,335	5,395	5,895	5,604	5,987	
	NP	Purchased Services	398	399	375	459	514	
	NP	Supplies	200	108	225	221	325	
	NP	Repairs	28	34	33	53	27	
	NP	Equipment Capital	-	-	384	8	125	
	NP	Equipment Non-Capital	39	9	3	6	39	
	NP	Other	(94)	(61)	(55)	(72)	(59)	
		State Road Construction						
TH Fund	P	Payroll	-	-	-	135	477	
	NP	Purchased Services	1,338	655	1,392	3,227	4,444	
	NP	Supplies	1,606	415	439	729	1,036	
	NP	Equipment Capital	42,128	42,023	47,644	30,276	44,900	
	NP	Other	328	783	0	82	183	
		Other						
Other	P	Payroll	-	-	-	-	43	
	NP	Non-Payroll	188	226	125	157	224	
		Totals						2017 FTE's
		Trunk Highway Fund	66,678	65,382	71,640	53,510	73,739	197.4
		Other Funds	188	226	125	157	267	0.1
		GRAND TOTALS	66,866	65,608	71,765	53,667	74,006	197.5

Metro District

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

- Total trunk highway lane miles – 4,076
- Interstate lane miles – 1,405
- Bridges that are 10 feet or greater – 1,419
- Rail line miles - 605
- There are 10 airports and 11 public transit systems
- The 19 truck stations house some 237 snow removal trucks

Table 34: Operations Division- Metro Dist.-Trunk Highway and Other Funds

MnDOT Metro District

		Budget Activity	2013	2014	2015	2016	2017	
		Operations and Maintenance						
Trunk Highway Fund	P	Payroll	51,007	56,119	53,207	51,329	55,645	
	NP	Purchased Services	7,700	8,128	7,495	6,971	7,923	
	NP	Supplies	21,668	18,764	18,597	15,227	11,904	
	NP	Repairs	2,754	2,495	2,714	2,632	3,024	
	NP	Equipment Capital	5,163	1,121	4,035	932	7,357	
	NP	Equipment Non-Capital	1,308	275	710	304	2,439	
	NP	Other	338	(488)	652	971	1,956	
		Program Planning & Delivery						
Trunk Highway Fund	P	Payroll	40,220	41,982	41,337	38,754	38,181	
	NP	Purchased Services	1,500	612	544	1,311	2,543	
	NP	Supplies	912	724	1,128	640	7,580	
	NP	Repairs	16	22	18	16	150	
	NP	Equipment Capital	262	115	655	163	2,191	
	NP	Equipment Non-Capital	882	39	221	98	1,037	
	NP	Other	(308)	(1,365)	(404)	(180)	239	
		State Road Construction						
Trunk Highway Fund	P	Payroll	-	-	-	668	6,155	
	NP	Purchased Services	22,326	16,105	20,679	27,976	26,501	
	NP	Supplies	2,791	3,400	4,184	2,712	1,519	
	NP	Repairs	128	92	1	2	15	
	NP	Equipment Capital	342,507	282,373	370,570	194,061	248,232	
	NP	Equipment Non-Capital	154	329	666	410	359	
	NP	Other	2,553	788	1,595	997	1,069	
		Other						
Other	P	Payroll	2,813	3,592	3,473	4,555	3,912	
	NP	Non-Payroll	30,110	16,143	12,214	14,738	8,576	
		Totals						2017 FTE's
		Trunk Highway Fund	503,881	431,629	528,603	345,994	426,019	1,199.9
		Other Funds	32,923	19,735	15,687	19,293	12,488	46.1
		GRAND TOTALS	536,805	451,364	544,291	365,287	438,507	1,246.0

Traffic, Safety and Technology

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

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

Table 35: Operations Division-OTST-Trunk Highway and Other Funds

Traffic, Safety and Technology

		Budget Activity	2013	2014	2015	2016	2017	2017 FTE's
		Operations and Maintenance						
Trunk Highway Fund	P	Payroll	2,542	2,599	2,590	2,307	197	
Trunk Highway Fund	NP	Purchased Services	223	263	244	339	2	
Trunk Highway Fund	NP	Supplies	3	2	207	233	5	
Trunk Highway Fund	NP	Repairs	0	-	1	3	-	
Trunk Highway Fund	NP	Equipment Capital	-	-	28	-	-	
Trunk Highway Fund	NP	Equipment Non-Capital	1	1	17	5	-	
Trunk Highway Fund	NP	Other	5	(222)	6	13	0	
		Program Planning & Delivery						
Trunk Highway Fund	P	Payroll	3,089	3,043	3,343	3,346	3,798	
Trunk Highway Fund	NP	Purchased Services	3,698	2,113	2,205	1,418	1,756	
Trunk Highway Fund	NP	Supplies	17	20	60	24	35	
Trunk Highway Fund	NP	Repairs	0	-	-	-	2	
Trunk Highway Fund	NP	Equipment Capital	9	-	32	11	1	
Trunk Highway Fund	NP	Equipment Non-Capital	63	7	11	1	131	
Trunk Highway Fund	NP	Other	95	8	13	6	32	
		Other						
Other	P	Payroll	294	381	439	412	471	
Other	NP	Non-Payroll	8,601	10,269	14,862	9,335	9,529	
		Totals						
		Trunk Highway Fund	9,746	7,834	8,755	7,707	5,959	37.8
		Other Funds	8,894	10,650	15,302	9,747	10,000	5.1
		GRAND TOTALS	18,641	18,484	24,057	17,454	15,959	42.8

*FTEs in 2015 were 69.3 and are included now in Ops. Div. Administration

Maintenance

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

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

In fiscal year 2015 funds were expended in Program Planning and Delivery for final building improvements and equipment.

The "other" funding includes damage restitution and federal funds.

Table 36: Operations Division-Maintenance -Trunk Highway and Other Funds

Maintenance

		Operations and Maintenance						
		Budget Activity	2013	2014	2015	2016	2017	
Trunk Highway Fund	P	Payroll	6,258	6,227	6,536	6,723	7,689	
	NP	Purchased Services	1,594	962	741	1,055	2,086	
	NP	Supplies	10,158	7,080	8,209	10,154	8,884	
	NP	Repairs	237	117	119	1,955	1,338	
	NP	Equipment Capital	10,833	12,839	16,702	10,735	21,369	
	NP	Equipment Non-Capital	494	273	326	181	2,597	
	NP	Other	6,197	6,321	5,820	6,169	6,874	
		Program Planning & Delivery						
Trunk Highway Fund	P	Payroll	-	-	-	-	-	
	NP	Purchased Services	-	-	-	-	-	
	NP	Supplies	-	-	338	-	-	
	NP	Repairs	-	-	147	-	-	
	NP	Equipment Capital	-	-	220	-	-	
	NP	Equipment Non-Capital	-	-	47	-	-	
	NP	Other	-	-	38	-	22	
		State Road Construction						
Trunk Highway Fund	P	Payroll	1,959	2,184	2,211	2,327	2,495	
	NP	Purchased Services	7,029	1,955	1,036	548	490	
	NP	Supplies	1,019	1,240	1,055	550	619	
	NP	Repairs	408	2,191	3,369	5,727	8,381	
	NP	Equipment Capital	1,341	4,161	4,912	2,887	1,281	
	NP	Equipment Non-Capital	264	256	81	139	67	
	NP	Other	445	703	752	462	451	
		Other						
Other	P	Payroll	211	92	-	39	30	
	NP	Non-Payroll	222	868	180	172	84	
		Totals						2017 FTE's
		Trunk Highway Fund	48,236	46,509	52,659	49,614	64,643	112.9
		Other Funds	433	960	180	211	114	0.0
		GRAND TOTALS	48,668	47,469	52,840	49,825	64,757	112.9

Operations Division Administration

The Operations Division Administration expenses include payroll and non-payroll administration costs. The non-salary expenditures of trunk highway funds are for supplies, travel, technology and some consultant staff augmentation work in offices supporting the trunk highway system. In FY 2017, some shared statewide activities were centralized here to maximize efficiencies.

Table 37: Operations Division-Administration-Trunk Highway and Other Funds

Administration

		Budget Activity	2013	2014	2015	2016	2017	
		Operations and Maintenance						
Trunk Highway Fund	P	Payroll	498	601	593	396	3,787	
	NP	Purchased Services	1,571	260	182	217	633	
	NP	Supplies	91	106	68	23	847	
	NP	Repairs	-	0	-	0	3	
	NP	Equipment Capital	-	-	30	23	1	
	NP	Equipment Non-Capital	168	2	87	5	2	
	NP	Other	8	5	6	40	80	
		Program Planning & Delivery						
Trunk Highway Fund	P	Payroll	791	1,483	2,080	1,311	1,754	
	NP	Purchased Services	47	118	123	144	99	
	NP	Supplies	1	33	14	3	10	
	NP	Repairs	-	0	50	-	-	
	NP	Equipment Capital	8	8	1	-	-	
	NP	Equipment Non-Capital	34	1	45	1	2	
	NP	Other	-	16	14	9	7	
		State Road Construction						
THF	P	Payroll	-	-	-	56	456	
	NP	Non-Payroll	-	-	-	-	-	
		Other						
Other	P	Payroll	10	23	-	25	152	
	NP	Non-Payroll	16	2	16	66	200	
		Totals						2017 FTE's
		Trunk Highway Fund	3,216	2,634	3,296	2,230	7,681	61.9
		Other Funds	26	25	16	91	352	0.2
		GRAND TOTALS	3,242	2,659	3,312	2,321	8,033	62.1

*As noted in Table 34, Traffic, Safety and Technology FTEs from 2015 included here

Engineering Services Division

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

Bridge Office

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

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

Table 38: Engineering Services-Bridge Office -Trunk Highway and Other Funds

Bridge Office

		Budget Activity	2013	2014	2015	2016	2017	
Trunk Highway Fund	P	Payroll	9,525	9,091	9,146	8,698	10,389	
	NP	Purchased Services	681	471	218	800	1,079	
	NP	Supplies	72	47	63	64	114	
	NP	Repairs	3	5	24	1	2	
	NP	Equipment Capital	246	-	-	4	905	
	NP	Equipment Non-Capital	58	6	8	9	46	
	NP	Other	(591)	(54)	(45)	(130)	(170)	
		Other						
Other	P	Payroll	-	129	509	428	561	
	NP	Non-Payroll	12,825	71,590	71,158	81,422	28,172	
		Totals						2017 FTEs
		Trunk Highway Fund	9,994	9,565	9,416	9,446	12,364	97.5
		Other Funds	12,825	71,719	71,667	81,850	28,732	-
		GRAND TOTALS	22,819	81,284	81,083	91,296	41,097	97.5

Project Management & Technical Support

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

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

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

Table 39: Engineering Services-Project Management & Technical Support -Trunk Highway and Other Funds

Project Management & Technical Support

		Budget Activity	2013	2014	2015	2016	2017	
Trunk Highway Fund	P	Payroll	7,182	7,368	6,572	6,762	7,306	
	NP	Purchased Services	18,670	12,387	11,958	11,361	3,539	
	NP	Supplies	82	65	42	12	39	
	NP	Repairs	2	-	-	-	-	
	NP	Equipment Capital	290	-	-	-	0	
	NP	Equipment Non-Capital	153	4	-	12	1	
	NP	Other	14	(46)	32	43	6	
		Other						
Other	P	Payroll	5	-	-	-	-	
	NP	Non-Payroll	34	20	14	5,457	2,313	
		Totals						2017 FTEs
		Trunk Highway Fund	26,393	19,778	18,604	18,190	10,893	67.0
		Other Funds	39	20	14	5,457	2,313	-
		GRAND TOTALS	26,432	19,798	18,617	23,647	13,206	67.0

Construction and Innovative Contracting

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

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

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

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

Table 40: Engineering Services-Construction and Innovative Contracting -Trunk Highway and Other Funds

Construction and Innovative Contracting

		Budget Activity	2013	2014	2015	2016	2017	
Trunk Highway Fund	P	Payroll	2,783	2,807	2,441	2,623	2,531	
	NP	Purchased Services	786	355	452	451	749	
	NP	Supplies	47	20	41	14	58	
	NP	Repairs	2	2	1	1	1	
	NP	Equipment Capital	45	-	-	-	-	
	NP	Equipment Non-Capital	53	13	8	-	195	
	NP	Other	1	(0)	(27)	(32)	15	
		Other						
Other	P	Payroll	2	3	2	0	8	
	NP	Non-Payroll	72	130	113	110	77	
		Totals						2017 FTEs
		Trunk Highway Fund	3,717	3,196	2,915	3,058	3,550	27.4
		Other Funds	74	133	115	110	86	0.1
		GRAND TOTALS	3,791	3,329	3,030	3,168	3,636	27.5

Environmental Stewardship

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

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

Table 41: Engineering Services-Environmental Stewardship -Trunk Highway and Other Funds

Environmental Stewardship

		Budget Activity	2013	2014	2015	2016	2017	
Trunk Highway Fund	P	Payroll	4,107	4,229	4,477	4,329	4,800	
	NP	Purchased Services	367	107	84	925	1,058	
	NP	Supplies	112	13	23	25	44	
	NP	Repairs	6	0	-	7	3	
	NP	Equipment Capital	14	-	-	-	193	
	NP	Equipment Non-Capital	20	33	-	2	10	
	NP	Other	(7)	(16)	(21)	(14)	3	
		Other						
Other	P	Payroll	46	16	0	36	58	
	NP	Non-Payroll	-	81	99	33	103	
		Totals						2017 FTEs
		Trunk Highway Fund	4,618	4,367	4,562	5,275	6,110	46.2
		Other Funds	46	98	99	70	161	0.1
		GRAND TOTALS	4,664	4,465	4,662	5,344	6,271	46.3

Land Management

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

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

Table 42: Engineering Services-Land Management -Trunk Highway and Other Funds

Land Management

		Budget Activity	2013	2014	2015	2016	2017	
Trunk Highway Fund	P	Payroll	7,770	7,646	7,598	7,834	8,296	
	NP	Purchased Services	733	626	594	817	2,690	
	NP	Supplies	239	107	482	244	497	
	NP	Repairs	9	23	10	98	55	
	NP	Equipment Capital	1,182	555	160	145	209	
	NP	Equipment Non-Capital	244	434	2,145	829	760	
	NP	Other	205	116	210	247	18	
		Other						
Other	P	Payroll	41	59	31	42	43	
	NP	Non-Payroll	24	47	32	13,644	6,354	
		Totals						2017 FTEs
		Trunk Highway Fund	10,380	9,506	11,199	10,214	12,525	86.4
		Other Funds	65	105	64	13,686	6,398	0.4
		GRAND TOTALS	10,444	9,612	11,262	23,899	18,922	86.8

Materials and Road Research

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

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

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

Table 43: Engineering Services-Materials and Road Research -Trunk Highway and Other Funds

Materials and Road Research

		Budget Activity	2013	2014	2015	2016	2017	
Trunk Highway Fund	P	Payroll	10,629	7,923	9,102	9,331	9,669	
	NP	Purchased Services	936	823	673	967	3,295	
	NP	Supplies	841	500	867	333	534	
	NP	Repairs	215	222	390	377	159	
	NP	Equipment Capital	452	98	112	5	807	
	NP	Equipment Non-Capital	388	209	726	268	379	
	NP	Other	(1,383)	140	81	38	85	
		Other						
Other	P	Payroll	-	777	474	551	1,033	
	NP	Non-Payroll	1,239	825	265	1,155	2,377	
		Totals						2017 FTE's
		Trunk Highway Fund	12,078	9,915	11,951	11,320	14,928	113.6
		Other Funds	1,239	1,602	738	1,706	3,410	3.3
		GRAND TOTALS	13,317	11,517	12,690	13,025	18,338	116.9

Engineering Services Division Administration

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

Table 44: Engineering Services-Engineering Services Administration -Trunk Highway and Other Funds

Engineering Services Division Administration

		Budget Activity	2013	2014	2015	2016	2017	
Trunk Highway Fund	P	Payroll	449	463	450	556	481	
	NP	Purchased Services	329	124	103	53	12,038	
	NP	Supplies	52	10	79	58	43	
	NP	Repairs	54	0	4	1	100	
	NP	Equipment Capital	44	-	624	548	799	
	NP	Equipment Non-Capital	20	7	74	1	137	
	NP	Other	85	100	116	114	300	
		Other						
Other	P	Payroll	-	-	-	-	-	
	NP	Non-Payroll	-	-	-	-	-	
		Totals						2017 FTEs
		Trunk Highway Fund	1,033	705	1,451	1,330	13,899	3.8
		Other Funds	-	-	-	-	-	-
		GRAND TOTALS	1,033	705	1,451	1,330	13,899	3.8

Modal Planning and Program Management Division

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

Transportation System Management

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

The Federal State Planning and Research Program funds reimburse the trunk highway fund for eligible federal planning activities on trunk highways and some non-trunk highway activities. Under Minn. Stat. 161.53, the Center for Transportation Studies at the University of Minnesota receives funds for research and for the training of transportation professionals. CTS can receive up to $2 million per fiscal year.[6]

The "other" funding is primarily federal funds.

Table 45: Modal Planning and Program Management-Transportation System Management -Trunk Highway and Other Funds

Transportation System Management

		Budget Activity	2013	2014	2015	2016	2017	
Trunk Highway Fund	P	Payroll	8,281	7,028	6,698	6,808	7,001	
	NP	Purchased Services	7,685	15,689	11,352	15,829	19,160	
	NP	Supplies	2,587	2,026	2,190	1,810	4,532	
	NP	Repairs	178	837	192	70	24	
	NP	Equipment Capital	46,576	25,688	21,215	2,133	15,843	
	NP	Equipment Non-Capital	1,032	126	320	24	297	
	NP	Other	4,941	4,498	3,735	3,479	3,309	
		Other						
Other	P	Payroll	150	438	236	239	453	
	NP	Non-Payroll	5,536	4,973	4,236	3,515	7,523	
		Totals						2017 FTEs
		Trunk Highway Fund	71,280	55,892	45,702	30,153	50,165	81.4
		Other Funds	5,686	5,411	4,472	3,754	7,976	4.1
		GRAND TOTALS	76,966	61,303	50,174	33,907	58,142	85.5

[6]The calculation is detailed in Minn. Stat. 161.53. Note that is was capped at $1.2M until 2014 (changed in Laws of 2013 Chapter 117 to cap of $2M)

Table 46: Modal Planning and Program Management-Transportation System Management –Payments to Center for Transportation Studies

Payments to the Center for Transportation Studies

2013-2017 Payments: Center for Transportation Studies PAYMENTS ($000s)	2013	2014	2015	2016	2017
Payments OUT					
Payment to CTS*	1,200	1,647	1,584	1,633	1,633
TOTAL PAYMENTS TO CTS	1,200	1,647	1,584	1,633	1,633

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

Transit

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

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

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

Table 47: Modal Planning and Program Management-Transit -Trunk Highway and Other Funds

Transit

		Budget Activity	2013	2014	2015	2016	2017	
Trunk Highway Fund	P	Payroll	606	749	679	669	811	
	NP	Purchased Services	121	66	71	151	73	
	NP	Supplies	12	1	10	5	15	
	NP	Repairs	-	-	-	0	-	
	NP	Equipment Capital	1	-	-	-	-	
	NP	Equipment Non-Capital	8	0	-	2	1	
	NP	Other	12	11	3	13	8	
		Other						
Other	P	Payroll	2,166	2,587	2,741	2,757	3,315	
	NP	Non-Payroll	73,982	114,647	90,654	138,218	148,590	
		Totals						2017 FTEs
		Trunk Highway Fund	760	827	763	839	908	8.2
		Other Funds	76,148	117,234	93,395	140,974	151,906	32.3
		GRAND TOTALS	76,908	118,061	94,158	141,813	152,813	40.5

Freight & Commercial Vehicle Operations

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

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

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

Table 48: Modal Planning and Program Management-Freight & Commercial Vehicle -Trunk Highway and Other Funds

Freight &Commercial Vehicle

		Budget Activity	2013	2014	2015	2016	2017	
Trunk Highway Fund	P	Payroll	3,552	3,671	4,211	3,744	3,861	
	NP	Purchased Services	745	384	654	630	916	
	NP	Supplies	122	56	132	36	105	
	NP	Repairs	6	0	-	7	11	
	NP	Equipment Capital	248	-	81	-	160	
	NP	Equipment Non-Capital	19	38	206	24	50	
	NP	Other	102	45	54	21	81	
		Other						
Other	P	Payroll	633	1,874	1,883	2,348	2,745	
	NP	Non-Payroll	16,616	8,285	6,834	15,892	11,082	
		Totals						2017 FTEs
		Trunk Highway Fund	4,794	4,194	5,338	4,462	5,183	51.2
		Other Funds	17,249	10,159	8,717	18,240	13,827	18.9
		GRAND TOTALS	22,042	14,353	14,055	22,702	19,010	70.1

Aeronautics

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

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

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

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

Table 49: Modal Planning and Program Management-Aeronautics -Trunk Highway and Other Funds

Aeronautics

		Budget Activity	2013	2014	2015	2016	2017	
Trunk Hwy Fund	P	Payroll	274	303	311	282	421	
	NP	Purchased Services	771	740	755	669	641	
	NP	Supplies	98	1	2	214	163	
	NP	Repairs	-	11	26	9	-	
	NP	Equipment Capital	24	-	51	12	-	
		Other						
Other	P	Payroll	2,952	3,052	3,118	3,151	3,471	
	NP	Non-Payroll	91,788	48,264	61,604	115,133	67,214	
		Totals						2017 FTEs
		Trunk Highway Fund	1,167	1,055	1,145	1,186	1,226	3.5
		Other Funds	94,739	51,316	64,722	118,284	70,685	35.4
		GRAND TOTALS	95,907	52,371	65,867	119,470	71,910	38.9

Passenger Rail

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

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

Table 50: Modal Planning and Program Management-Passenger Rail-Other Funds

Passenger Rail

		Budget Activity	2013	2014	2015	2016	2017	
		Other						
Other	P	Payroll	504	622	588	475	530	
	NP	Non-Payroll	1,220	916	1,921	988	3,115	
		Totals						2017 FTE's
		Trunk Highway Fund	-	-	-	-	-	-
		Other Funds	1,724	1,538	2,509	1,463	3,645	4.0
		GRAND TOTALS	1,724	1,538	2,509	1,463	3,645	4.0

Modal Planning & Program Management Division Administration

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

Table 51: Modal Planning and Program Management-Administration-Trunk Highway Fund and Other Funds

Modal Planning & Program Management Division Administration

		Budget Activity	2013	2014	2015	2016	2017	
Trunk Highway Fund	P	Payroll	654	470	530	967	725	
	NP	Purchased Services	567	241	32	723	3,772	
	NP	Supplies	(71)	10	20	5	12	
	NP	Repairs	9	-	4	0	-	
	NP	Equipment Capital	418	-	78	-	-	
	NP	Equipment Non-Capital	96	1	-	7	1	
	NP	Other	59	1	8	(207)	28	
		Other						
Other	P	Payroll	-	-	-	-	460	
	NP	Non-Payroll	-	-	-	583	1,941	
		Totals						2017 FTEs
		Trunk Highway Fund	1,730	722	672	1,494	4,539	8.8
		Other Funds	-	-	-	583	2,401	-
		GRAND TOTALS	1,730	722	672	2,078	6,939	8.8

State Aid Division

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

State Aid for Local Transportation

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

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

When a highway project results in the change of a road's jurisdiction, referred to as a turnback, the funding comes from the Trunk Highway Fund. In these cases the transfer is stated in legislation. These funds are transferred from the Flexible Highway Account into the trunk highway fund.

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

Table 52: State Aid-State Aid for Local Transportation-Trunk Highway Fund and Other Funds

State Aid for Local Transportation

		Budget Activity	2013	2014	2015	2016	2017	
TH Fund	NP	Supplies	-	-	-	-	-	
	NP	Repairs	-	-	-	-	-	
	NP	Equipment Capital	-	4,200	-	-	-	
	NP	Other	-	1,500	0	-	-	
		Other						
Other	P	Payroll	6,467	7,042	6,966	7,146	8,429	
	NP	Non-Payroll	892,663	883,175	1,012,014	938,861	937,345	
		Totals						2017 FTEs
		Trunk Highway Fund	-	5,700	0	-	-	-
		Other Funds	899,131	890,218	1,018,980	946,007	945,775	67.6
		GRAND TOTALS	899,131	895,918	1,018,980	946,007	945,775	67.6

Statewide Radio Communications

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

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

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

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

Table 53: State Aid-Statewide Radio Communications -Trunk Highway Fund and Other Funds

Statewide Radio Communications

		Budget Activity	2013	2014	2015	2016	2017	
Trunk Highway Fund	P	Payroll	3,528	3,380	3,388	3,382	3,798	
	NP	Purchased Services	2,014	1,623	1,572	1,271	1,369	
	NP	Supplies	309	95	165	144	208	
	NP	Repairs	7	22	587	18	9	
	NP	Equipment Capital	477	381	336	6	1,370	
	NP	Equipment Non-Capital	830	150	11	5	20	
	NP	Other	(496)	(29)	59	61	65	
		Other						
Other	P	Payroll	3,849	4,454	4,559	4,406	4,530	
	NP	Non-Payroll	7,783	6,785	8,433	12,366	13,232	
		Totals						2017 FTEs
		Trunk Highway Fund	6,668	5,622	6,117	4,887	6,840	40.0
		Other Funds	11,632	11,238	12,993	16,773	17,763	47.7
		GRAND TOTALS	18,300	16,860	19,110	21,659	24,603	87.7

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

Corporate Services Division & Commissioner's Staff Offices

In FY 2017, MnDOT had 4,793 FTEs. Almost 95 percent were from functional areas that are trunk highway eligible. Corporate Services and Commissioner's Staff offices support those functional areas and therefore were primarily funded from TH funds. In the event a non-trunk highway project consumes significant time, the Corporate Services or Commissioner's Staff offices charge time directly to the non-trunk highway program area.

Corporate Services Division

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

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

Corporate Accounts

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

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

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

Table 54: Corporate Services & Commissioner's Staff - Corporate Accounts-Trunk Highway and Other Funds

Corporate Accounts

		Budget Activity	2013	2014	2015	2016	2017	
TH Fund	P	Payroll	-	-	6,100	4,976	5,694	
	NP	Purchased Services	-	-	-	523	409	
	NP	Other	6,708	8,809	6,616	7,511	7,581	
		Other						
Other	P	Payroll	-	-	-	-	-	
	NP	Non-Payroll	41	47	31	36	37	
		Totals						2017 FTEs
		Trunk Highway Fund	6,708	8,809	12,716	13,010	13,683	-
		Other Funds	41	47	31	36	37	-
		GRAND TOTALS	6,748	8,856	12,747	13,046	13,720	-

Administration

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

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

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

Table 55: Corporate Services & Commissioner's Staff Offices-Administration-Trunk Highway and Other Funds

Administration

		Budget Activity	2013	2014	2015	2016	2017	
Trunk Highway Fund	P	Payroll	5,896	5,124	5,259	5,001	5,396	
	NP	Purchased Services	4,828	4,842	4,789	4,849	5,805	
	NP	Supplies	527	410	633	362	532	
	NP	Repairs	146	251	240	468	344	
	NP	Equipment Capital	352	272	298	267	944	
	NP	Equipment Non-Capital	18	53	60	17	84	
	NP	Other	(24)	34	39	84	99	
		Other						
Other	P	Payroll	-	200	83	43	75	
	NP	Non-Payroll	79	85	70	67	83	
		Totals						2017 FTEs
		Trunk Highway Fund	11,743	10,987	11,319	11,047	13,205	69.0
		Other Funds	79	285	152	110	158	0.1
		GRAND TOTALS	11,822	11,272	11,472	11,157	13,363	69.1

Financial Management

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

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

The "other" funding is primarily damage restitution and space rental.

Table 56: Corporate Services Division & Commissioner's Staff Offices-Financial Management -Trunk Highway and Other Funds

Financial Management

		Budget Activity	2013	2014	2015	2016	2017	
Trunk Highway Fund	P	Payroll	5,546	6,645	6,066	6,095	5,892	
	NP	Purchased Services	1,560	504	163	326	1,771	
	NP	Supplies	127	44	36	42	21	
	NP	Repairs	4	2	-	0	-	
	NP	Equipment Capital	1	(72)	(0)	-	-	
	NP	Equipment Non-Capital	114	83	0	6	8	
	NP	Other	(186)	68	12	(51)	17	
		Other						
Other	P	Payroll	295	461	379	892	569	
	NP	Non-Payroll	493	804	844	670	101	
		Totals						2017 FTEs
		Trunk Highway Fund	7,166	7,273	6,277	6,417	7,709	66.2
		Other Funds	788	1,265	1,223	1,562	670	7.3
		GRAND TOTALS	7,954	8,538	7,500	7,979	8,379	73.4

Human Resources

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

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

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

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

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

Table 57: Corporate Services Division & Commissioner's Staff Offices-Human Resources -Trunk Highway and Other Funds

Human Resources

		Budget Activity	2013	2014	2015	2016	2017	
Trunk Highway Fund	P	Payroll	4,831	5,576	5,496	5,340	6,692	
	NP	Purchased Services	321	241	199	334	756	
	NP	Supplies	137	76	57	38	271	
	NP	Repairs	18	2	5	13	12	
	NP	Equipment Capital	1	-	-	0	-	
	NP	Equipment Non-Capital	101	23	1	58	3	
	NP	Other	(34)	(22)	(26)	24	11	
		Other						
Other	P	Payroll	-	-	4	-	22	
	NP	Non-Payroll	97	-	-	0	40	
		Totals						2017 FTEs
		Trunk Highway Fund	5,376	5,895	5,732	5,807	7,745	93.7
		Other Funds	97	-	4	0	62	0.1
		GRAND TOTALS	5,474	5,895	5,736	5,808	7,807	93.8

Corporate Services Division Administration

The Corporate Services Division Administration account includes the administrative and section costs for the division. Technology Investment Management section manages the agency information technology resource investments for the agency, the Resource Management section supports the agency resource planning efforts and the Executive Administration Staff section provides administrative support to the Commissioner's staff and senior leadership. Beginning in FY 2017, MN.IT staff at MnDOT and other IT activities were centralized and paid to MN.IT under the "Purchased Services" non-payroll account line. In prior years, MN.IT staff at MnDOT were on MnDOT's payroll.

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

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

Table 58: Corporate Services Division & Commissioner's Staff Offices-Corporate Services Administration - Trunk Highway and Other Funds

Corporate Services Division Administration

		Budget Activity	2013	2014	2015	2016	2017	
Trunk Highway Fund	P	Payroll	19,530	21,804	20,192	16,084	1,351	
	NP	Purchased Services	8,176	8,459	28,772	10,172	28,628	
	NP	Supplies	304	179	166	145	149	
	NP	Repairs	101	44	18	100	2	
	NP	Equipment Capital	912	132	-	284	7	
	NP	Equipment Non-Capital	1,658	1,202	232	264	120	
	NP	Other	127	140	12	22	26	
		Other						
Other	P	Payroll	-	-	692	-	-	
	NP	Non-Payroll	7	2	1,433	-	-	
		Totals						2017 FTEs
		Trunk Highway Fund	30,809	31,959	49,392	27,073	30,284	8.7
		Other Funds	7	2	2,125	-	-	-
		GRAND TOTALS	30,815	31,961	51,517	27,073	30,284	8.7

Commissioner's Staff Offices

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

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

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

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

Chief of Staff

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

Table 59: Corporate Services & Commissioner's Staff Offices- Commissioner and Chief of Staff -Trunk Highway and Other Funds

Chief of Staff

		Budget Activity	2013	2014	2015	2016	2017	
Trunk Highway Fund	P	Payroll	595	1,392	1,417	2,408	2,557	
	NP	Purchased Services	192	233	149	385	382	
	NP	Supplies	67	43	29	22	22	
	NP	Repairs	23	6	-	0	-	
	NP	Equipment Capital	2	-	-	-	0	
	NP	Equipment Non-Capital	15	33	3	7	3	
	NP	Other	71	29	13	20	37	
		Other						
Other	P	Payroll	-	-	-	-	-	
	NP	Non-Payroll	-	-	-	-	-	
		Totals						2017 FTEs
		Trunk Highway Fund	965	1,736	1,611	2,843	3,000	21.7
		Other Funds	-	-	-	-	-	-
		GRAND TOTALS	965	1,736	1,611	2,843	3,000	21.7

Audit

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

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

Table 60: Corporate Services & Commissioner's Staff Offices-Audit -Trunk Highway and Other Funds

Audit

		Budget Activity	2013	2014	2015	2016	2017	
Trunk Highway Fund	P	Payroll	1,445	1,620	1,602	1,429	1,563	
	NP	Purchased Services	288	40	35	71	79	
	NP	Supplies	17	6	8	4	17	
	NP	Repairs	-	-	-	0	-	
	NP	Equipment Non-Capital	5	-	0	12	4	
	NP	Other	1	0	1	1	0	
		Other						
Other	P	Payroll	-	-	-	-	-	
	NP	Non-Payroll	-	-	-	-	-	
		Totals						2017 FTEs
		Trunk Highway Fund	1,757	1,666	1,646	1,518	1,664	17.7
		Other Funds	-	-	-	-	-	-
		GRAND TOTALS	1,757	1,666	1,646	1,518	1,664	17.7

Chief Counsel

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

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

Table 61: Corporate Services & Commissioner's Staff Offices-Chief Counsel -Trunk Highway and Other Funds

Chief Counsel

		Budget Activity	2013	2014	2015	2016	2017	
Trunk Hwy Fund	P	Payroll	940	1,536	1,725	1,918	2,101	
	NP	Purchased Services	992	740	580	2,111	1,702	
	NP	Supplies	53	44	19	70	11	
	NP	Equipment Non-Capital	19	4	3	2	5	
	NP	Other	1,678	1,625	1,483	2,186	1,450	
		Other						
Other	P	Payroll	-	-	-	-	-	
	NP	Non-Payroll	-	-	-	-	-	
		Totals						2017 FTEs
		Trunk Highway Fund	3,682	3,949	3,810	6,286	5,268	20.0
		Other Funds	-	-	-	-	-	-
		GRAND TOTALS	3,682	3,949	3,810	6,286	5,268	20.0

Civil Rights

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

OCR responsibilities include managing the following programs and activities:

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

The "other" funding is primarily federal funding.

Table 62: Corporate Services & Commissioner's Staff Offices-Civil Rights-Trunk Highway and Other Funds

Civil Rights

		Budget Activity	2013	2014	2015	2016	2017	
Trunk Highway Fund	P	Payroll	1,844	1,669	1,689	1,943	2,137	
	NP	Purchased Services	209	189	379	190	4,002	
	NP	Supplies	10	10	11	7	3	
	NP	Repairs	0	0	-	-	-	
	NP	Equipment Non-Capital	6	18	2	-	2	
	NP	Other	277	99	2	9	5	
		Other						
Other	P	Payroll	-	-	-	-	-	
	NP	Non-Payroll	2,207	1,514	1,342	1,811	1,829	
		Totals						2017 FTEs
		Trunk Highway Fund	2,346	1,985	2,083	2,150	6,148	24.6
		Other Funds	2,207	1,514	1,342	1,811	1,829	-
		GRAND TOTALS	4,553	3,499	3,425	3,961	7,977	24.6

Transportation Ombudsman

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

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

In 2016, the Ombudsman Office was merged into the Public Engagement & Constituent Services Office. FTEs are now reflected within that section.

Table 63: Corporate Services & Commissioner's Staff Offices-Transportation Ombudsman-Trunk Highway and Other Funds

Transportation Ombudsman

		Budget Activity	2013	2014	2015	2016	2017	
Trunk Highway Fund	P	Payroll	390	378	390	-	-	
	NP	Purchased Services	89	15	11	-	-	
	NP	Supplies	2	1	2	-	-	
	NP	Repairs	-	0	-	-	-	
	NP	Equipment Non-Capital	6	5	1	-	-	
	NP	Other	0	-	0	-	-	
		Other						
Other	P	Payroll	-	-	-	-	-	
	NP	Non-Payroll	-	-	-	-	-	
		Totals						2017 FTEs*
		Trunk Highway Fund	487	400	403	-	-	
		Other Funds	-	-	-	-	-	
		GRAND TOTALS	487	400	403	-	-	-

*Transportation Ombudsman is now included within the Public Engagement office, starting in 2016.

Communications

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

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

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

Table 64: Corporate Services & Commissioner's Staff Offices-Communications-Trunk Highway and Other Funds

Communications

		Budget Activity	2013	2014	2015	2016	2017	
Trunk Highway Fund	P	Payroll	920	1,046	995	932	1,097	
	NP	Purchased Services	39	35	22	34	49	
	NP	Supplies	10	13	13	3	16	
	NP	Repairs	0	0	-	-	-	
	NP	Equipment Capital	3	-	-	-	-	
	NP	Equipment Non-Capital	14	14	2	1	3	
	NP	Other	2	3	4	5	7	
		Other						
Other	P	Payroll	-	-	-	-	-	
	NP	Non-Payroll	-	-	-	-	-	
		Totals						2017 FTEs
		Trunk Highway Fund	988	1,112	1,037	975	1,172	12.4
		Other Funds	-	-	-	-	-	-
		GRAND TOTALS	988	1,112	1,037	975	1,172	12.4

Customer Relations

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

- Public Engagement
- Customer Response Management
- Market Research

Table 65: Corporate Services & Commissioner's Staff Offices-Customer Relations-Trunk Highway and Other Funds

Customer Relations

		Budget Activity	2013	2014	2015	2016	2017	
Trunk Highway Fund	P	Payroll	756	663	540	398	-	
	NP	Purchased Services	97	231	181	204	-	
	NP	Supplies	5	0	1	8	-	
	NP	Repairs	0	-	-	-	-	
	NP	Equipment Non-Capital	8	0	-	-	-	
	NP	Other	1	0	0	2	-	
		Other						
Other	P	Payroll	-	-	-	-	-	
	NP	Non-Payroll	-	-	-	-	-	
		Totals						2017 FTEs
		Trunk Highway Fund	867	894	723	611	-	0.1
		Other Funds	-	-	-	-	-	-
		GRAND TOTALS	867	894	723	611	-	0.1

*Customer Relations is now included within the Public Engagement office, starting in 2017.

Equity & Diversity

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

The Office ensures that:

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

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

Table 66: Corporate Services & Commissioner's Staff Offices-Equity & Diversity-Trunk Highway and Other Funds

Equity & Diversity

		Budget Activity	2013	2014	2015	2016	2017	
Trunk Highway Fund	P	Payroll	412	472	494	630	856	
	NP	Purchased Services	45	29	102	116	58	
	NP	Supplies	9	4	5	3	8	
	NP	Repairs	0	-	-	-	1	
	NP	Equipment Capital	-	-	-	-	0	
	NP	Equipment Non-Capital	7	3	1	1	7	
	NP	Other	65	1	3	6	5	
		Other						
Other	P	Payroll	-	-	-	-	-	
	NP	Non-Payroll	-	-	-	-	-	
		Totals						2017 FTEs
		Trunk Highway Fund	538	509	605	757	935	9.4
		Other Funds	-	-	-	-	-	-
		GRAND TOTALS	538	509	605	757	935	9.4

Government Affairs

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

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

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

Table 67: Corporate Services & Commissioner's Staff Offices-Government Affairs-Trunk Highway and Other Funds

Government Affairs

		Budget Activity	2013	2014	2015	2016	2017	
Trunk Highway Fund	P	Payroll	590	733	801	-	-	
	NP	Purchased Services	60	50	67	-	-	
	NP	Supplies	4	3	1	-	-	
	NP	Repairs	0	-	-	-	-	
	NP	Equipment Capital	23	-	-	-	-	
	NP	Equipment Non-Capital	5	2	1	-	-	
	NP	Other	(7)	1	0	-	-	
		Other						
Other	P	Payroll	-	-	-	-	-	
	NP	Non-Payroll	-	-	-	-	-	
		Totals						2017 FTEs*
		Trunk Highway Fund	674	790	870	-	-	
		Other Funds	-	-	-	-	-	
		GRAND TOTALS	674	790	870	-	-	-

*Included within the Chief of Staff for 2016 and 2017.

Public Engagement & Constituent Services

The Public Engagement and Constituent Service office works to connect with external audiences to plan, develop and implement the agency's projects, programs and services. This office was added in 2016 and now also includes Transportation Ombudsman (starting in 2016) and Customer Relations (starting in 2017).

Table 68: Corporate Services & Commissioner's Staff Offices-Public Engagement & Constituent Services -Trunk Highway and Other Funds

Public Engagement & Constituent Services

		Budget Activity	2013	2014	2015	2016	2017	
Trunk Hwy Fund	P	Payroll	-	-	-	261	583	
	NP	Purchased Services	-	-	-	28	241	
	NP	Supplies	-	-	-	0	21	
	NP	Equipment Non-Capital	-	-	-	0	-	
	NP	Other	-	-	-	-	6	
		Other						
Other	P	Payroll	-	-	-	-	-	
	NP	Non-Payroll	-	-	-	-	-	
		Totals						2017 FTEs*
		Trunk Highway Fund	-	-	-	290	851	6.0
		Other Funds	-	-	-	-	-	-
		GRAND TOTALS	-	-	-	290	851	6.0

* This office is new for 2016-2017.

Transfers

Details of All Transfers: Trunk Highway and Highway Users Tax Distribution Funds

2013-2017 Trunk Highway Transfers

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

Table 69: Trunk Highway Transfers-Transfers In/Out of the Trunk Highway Fund

Transfers into and out of the Trunk Highway Fund

2013-2017 Trunk Highway Transfers: TRUNK HIGHWAY ($000s)*	2013	2014	2015	2016	2017
Transfers In					
General Fund Reimbursement[7]	3,779	3,907	4,147	3,454	3,658
HUTD Reimbursement[8]	610	610	610		
Highway Users Tax Distribution Fund[9]	1,064,412	1,107,717	1,158,029	1,182,423	1,232,758
County State Aid Highway Fund[10]	-	5,700	21,000		
Plant Management Fund[11]	1,304	1,304	1,304	1,304	1,304
Special Revenue Fund & Internal Service Fund	669	-	216		56
Transfers In Totals	1,070,774	1,119,238	1,185,306	1,187,181	1,237,775
Transfers Out					
General Fund & Special Revenue Fund[12]	660	3,000	3,184	-	-
Debt Service Fund[13]	120,305	136,488	154,593	180,725	193,539
Transfers Out Totals	120,965	139,488	157,778	180,725	193,539
NET GRAND TOTAL	949,809	979,749	1,027,529	1,006,455	1,044,237

*all amounts in thousands

[7] Minn. Stat. 69.031, subd. 5(e); Trunk Highway reimbursement for certain Peace Officer (Highway Patrol) benefits
[8] DPS transfers in budget bills
[9] MN Constitution Art X1V, Sec 5 and Minn. Stat. 161.04, subd. 1; Distribution of HUTD Revenues to Recipient Funds
[10] Transfers to CSAH for eligible turnbacks, in budget bills
[11] Minn. Stat. 16B.24, subd. 5(d); Plant Management Building Depreciation Fund
[12] $3M in 2014 and 2015 from SRC to Stillwater Lift Bridge Endowment account, interest to be used to operate lift
[13] Annual debt service payment to MMB for Trunk Highway Bonds

2013-2017 Highway User Tax Distribution Transfers

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

Table 70: Highway Users Tax Distribution-Transfers In/Out of the HUTD Fund

Transfers into and out of the HUTD Fund

2013-2017 Highway Users Tax Distribution Transfers: HUTD ($000s)*	2013	2014	2015	2016	2017
Transfers In					
Transfers In Totals	-	-	-	-	-
Transfers Out					
Natural Resources Fund[14]	20,812	20,718	20,976	21,512	21,764
Special Revenue Fund[15]	1,054	1,009	1,018	1,002	1,037
Reimbursement to General Fund[16]	720	716	716		
Reimbursement to Trunk Highway Fund[17]	610	610	610		
Transfers Out Totals	23,196	23,053	23,320	22,514	22,800
NET GRAND TOTAL	(23,196)	(23,053)	(23,320)	(22,514)	(22,800)

*all amounts in thousands

[14] Minn. Stat. 296A.18; Transfers to DNR (snowmobiles, boats, ATVs, off-highway motorcycles, off-road vehicles)
[15] Minn. Stat. 296A.18; Transfers to DNR Forest Roads account
[16] DPS transfers in budget bills
[17] DPS transfers in budget bills

HUTD Distributions

Table 71: Highway Users Tax Distribution-Transfers Out of the HUTD Fund

Distributions out of the HUTD Fund

2013-2017 Highway Users Tax Distribution Fund Transfers OUT: HUTD ($000s)*	2013	2014	2015	2016	2017
Distributions (Transfers Out)					
Motorboats[18]	10,476	10,429	10,558	10,813	10,970
Snowmobile Trails and Enforcement[19]	6,984	6,952	7,039	7,209	7,313
All-Terrain Vehicles[19]	1,886	1,877	1,901	1,946	1,975
Forest Roads[19]	972	999	1,018	1,002	1,037
Off-Highway Motorcycles[19]	321	320	324	332	336
Off-Road Vehicles[19]	1,145	1,140	1,154	1,212	1,169
TOTAL DISTRIBUTIONS	21,784	21,717	21,994	22,514	22,800

*all amounts in thousands

[18] Minn. Stat. 296A.18 Apportionment of Tax: Deposit of Proceeds, subds. 2-7

Other Expenditures

Other Expenditures Not Included in Other Tables

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

Table 72: Other Trunk Highway Cash Capital Expenditures

Trunk Highway Cash Capital Expenditures

2013-2017 Other Trunk Highway Cash Capital EXPENDITURES: TH ($000s)	2013	2014	2015	2016	2017
Expenditures					
Maple Grove Truck Station[19]	-	-	-	-	-
Little Falls Truck Station[20]	-	-	-	-	-
Maplewood Bridge Crew Building[20]	-	-	-	-	-
Design Fee-Willmar headquarters / Plymouth Truck Station[20]	-	-	-	-	-
Willmar District Headquarters[20]	7,500	-	-	-	-
Plymouth Truck Station[21]	5,600	-	-	-	-
Cambridge Truck Station[21]	3,300	-	-	-	-
Design Fees-Crookston, Eden Prairie and Mendota Truck Stations[21]	1,100	-	-	-	-
Willmar District Headquarters[21]	-	-	4,370	-	-
Little Falls Truck Station[22]	-	-	3,580	-	-
TOTAL OTHER TRUNK HIGHWAY CAPITAL EXPENDITURES	17,500	0	7,950	0	0

[19] 2010 Laws of Minn., Chapter 189
[20] 2012 Laws of Minn., Chapter 287
[21] 2014 Laws of Minn., Chapter 294

Table 73: Other Highway Users Tax Distribution Expenditures

Other HUTD Fund Expenditures

2013-2017 Other Highway User Tax Distribution Fund EXPENDITURES: HUTD ($000s)	2013	2014	2015	2016	2017
Expenditures					
Statewide Indirect Costs	161	93	110	96	117
Workplace Telework program grant (Humphrey - U of MN)	-	-	75	-	-
Operating appropriation for tax system management (GenTax)	1,766	2,028	2,286	2,040	2,296
Fuel tax refunds/credits	8	5	13	28	16
DPS (included in DPS table)	-	-	-	-	-
Tort Claims[22]	15	-	14	-	-
TOTAL OTHER HUTD EXPENDITURES	1,950	2,126	2,498	2,164	2,429

[22] Transportation budget bills (beginning in FY 2016, appropriated to MnDOT)