Fiscal Year 2018-2019

Dedicated Fund Expenditures Report

January 15, 2020

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Legislative Request

This report was completed to comply with Laws of Minnesota 2019, 1st Spec. Sess., Chap. 3, Art. 3, Sec. 123.

Sec. 123. DEDICATED FUND EXPENDITURES REPORT; TRANSITION.

By January 15, 2020, the commissioners of transportation and public safety, in consultation with the commissioner of management and budget, must jointly submit a report to the chairs and ranking minority members of the legislative committees with jurisdiction over transportation finance. The report must list detailed expenditures and transfers from the trunk highway fund and highway user tax distribution fund for fiscal years 2018 and 2019. The report must include 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: Serving communities to build a safer Minnesota.

Department of Public Safety

Introduction

The Department of Public Safety is committed to protecting people 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.

The Department of Public Safety has 10 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 Pipeline Safety; Office of Traffic Safety; and the State Fire Marshal, which also includes the Board of Firefighter Training and Education. DPS also has four divisions that provide human resources, fiscal services, internal affairs/affirmative action and communication support.

DPS receives federal funds, state general funds, special revenue funds, trunk highway funds and Highway User Tax Distribution funds. For purposes of this report, the divisions within the department that receive Trunk Highway funds or Highway User Tax Distribution funds are Administration and Related Services, the Bureau of Criminal Apprehension, Driver and Vehicle Services, Office of Traffic Safety and the State Patrol. This report identifies the uses and amounts expended from the TH and HUTD funds in fiscal years 2018 and 2019.

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

- **Payroll** – Full time and 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 and from state agencies, computer and system services, communications, mail, freight and delivery, network services, in-state and out-of-state travel.
- **Supplies –** Office supplies, material and parts, gasoline and diesel fuel, computer-related parts and 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 and peripherals, software applications, lab and medical equipment, communications equipment.
- **Equipment Non-Capital –** Equipment purchases of under $30,000 but more than $5,000, including equipment, machinery, motor vehicles, computers and peripherals, lab and 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. In FY18, Trunk Highway funding for BCA covered 80 percent of DWI- related expenses incurred by the laboratory. The estimated cost associated with DWI enforcement in FY18 exceeded the Trunk Highway Funds appropriated to the BCA by approximately $510,000.

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 FY18.

- **2015**: 22,153 tests performed
- **2016**: 23,087 tests performed
- **2017**: 23,505 tests performed
- **2018**: 23,021 tests performed

On average, 78 percent of the following laboratory tests performed for years 2015 through 2018 were related to DWI enforcement. The TH appropriation funded approximately 76 percent of the Alcohol/Toxicology lab expenses in FY18.

- **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
- **2018**: 3,011 alcohol cases and 11,296 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 and 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

Bureau of Criminal Apprehension				
Fund	Budget Activity	2018	2019	TOTAL
THF	Payroll	1,551,469	1,878,273	3,429,742
THF	Purchased Services	10,161	113,158	123,319
THF	Supplies	288,454	456,574	745,028
THF	Repairs	59,031	265,890	324,921
THF	Equipment Capital	-	30,982	30,982
THF	Equipment Non-Capital	869	13,008	13,877
THF	Other	1,792	109,005	110,797
	TOTAL	1,911,776	2,866,890	4,778,666

Note: The numbers in the tables are the most current

Driver and Vehicle Services

During the time of this report, Driver and Vehicle Services received more than $8 million 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. On average over the past three years, the license plate program costs $13.2 million per year. The difference of this total cost to the HUTD appropriated funds listed below is $4.964 million and is a cost to the Vehicle Services Special Revenue Fund.

Table 2: DVS-HUTD Fund

Driver and Vehicle Service

Driver and Vehicle Services				
Fund	Budget Activity	2018	2019	TOTAL
HUTD	Payroll	-	-	-
HUTD	Purchased Services	8,236,000	8,236,000	16,472,000
HUTD	Supplies	-	-	-
HUTD	Repairs	-	-	-
HUTD	Equipment Capital	-	-	-
HUTD	Equipment Non-Capital	-	-	-
HUTD	Other	-	-	-
	TOTAL	8,236,000	8,236,000	16,472,000

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 3: Office of Traffic Safety-Trunk Highway Funds

Office of Traffic Safety

Office of Traffic Safety				
Fund	Budget Activity	2018	2019	TOTAL
THF	Payroll	307,438	280,863	588,300
THF	Purchased Services	99,226	93,166	192,391
THF	Supplies	8,812	19,049	27,861
THF	Repairs	4,318	465	4,783
THF	Equipment Capital	284	-	284
THF	Equipment Non-Capital	7,172	10,223	17,395
THF	Other	14,148	41,865	56,014
	TOTAL	441,397	445,630	887,027

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 4: State Patrol-TH Fund

State Patrol

State Patrol				
Fund	Budget Activity	2018	2019	TOTAL
THF	Payroll	78,059,415	85,224,668	163,284,083
THF	Purchased Services	5,633,534	6,503,658	12,137,192
THF	Supplies	4,769,556	5,579,526	10,349,083
THF	Repairs	1,244,648	1,888,222	3,132,870
THF	Equipment Capital	48,462	614,463	662,925
THF	Equipment Non-Capital	4,408,591	3,523,096	7,931,686
THF	Other	1,275,490	1,905,008	3,180,498
	TOTAL	95,439,697	105,238,641	200,678,338

Note: The numbers in the tables are the most current

Table 5: State Patrol-HUTD Fund

State Patrol

State Patrol				
Fund	Budget Activity	2018	2019	TOTAL
HUTD	Payroll	744,221	791,948	1,536,169
HUTD	Purchased Services	4,296	2,571	6,866
HUTD	Supplies	1,664	71,529	73,193
HUTD	Repairs	26	15	41
HUTD	Equipment Capital	-	-	-
HUTD	Equipment Non-Capital	86,460	-	86,460
HUTD	Other	4,113	17,502	21,615
	TOTAL	840,780	883,565	1,724,345

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 8 percent of the time (2018-2019) 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 6: State Patrol Patrolling Highways-TH Fund

Patrolling Highways

Patrolling Highways				
Fund	Budget Activity	2018	2019	TOTAL
THF	Payroll	71,174,090	77,861,094	149,035,184
THF	Purchased Services	5,185,631	5,847,449	11,033,080
THF	Supplies	4,492,325	5,092,629	9,584,954
THF	Repairs	1,187,999	1,844,624	3,032,622
THF	Equipment Capital	44,569	365,255	409,824
THF	Equipment Non-Capital	4,127,293	3,042,677	7,169,971
THF	Other	1,257,132	1,868,936	3,126,067
	TOTAL	87,469,039	95,922,664	183,391,703

Note: The numbers in the tables are the most current

Table 7: State Patrol Patrolling Highways-HUTD Fund

Patrolling Highways

Patrolling Highways				
Fund	Budget Activity	2018	2019	TOTAL
HUTD	Payroll	744,221	791,948	1,536,169
HUTD	Purchased Services	4,296	2,571	6,866
HUTD	Supplies	1,664	71,529	73,193
HUTD	Repairs	26	15	41
HUTD	Equipment Capital	-	-	-
HUTD	Equipment Non-Capital	86,460	-	86,460
HUTD	Other	4,113	17,502	21,615
	TOTAL	840,780	883,565	1,724,345

Note: The numbers in the tables are the most current

Commercial Vehicle Enforcement

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

Table 8: State Patrol Commercial Vehicle Enforcement-TH Fund

Commercial Vehicle Enforcement

Commercial Vehicle Enforcement				
Fund	Budget Activity	2018	2019	TOTAL
THF	Payroll	6,885,325	7,363,574	14,248,899
THF	Purchased Services	447,903	656,209	1,104,112
THF	Supplies	277,231	486,897	764,129
THF	Repairs	56,650	43,598	100,247
THF	Equipment Capital	3,893	249,207	253,101
THF	Equipment Non-Capital	281,298	480,418	761,716
THF	Other	18,359	36,073	54,431
	TOTAL	7,970,658	9,315,976	17,286,634

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, and 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.

Table 9: Administration and Related Services-TH Fund

Administration and Related Services

Administration				
Fund	Budget Activity	2018	2019	TOTAL
THF	Payroll	3,372,703	3,896,542	7,269,245
THF	Purchased Services	2,587,730	2,867,551	5,455,281
THF	Supplies	77,093	246,353	323,446
THF	Repairs	3,623	1,689	5,313
THF	Equipment Capital	131	-	131
THF	Equipment Non-Capital	26,561	94,301	120,862
THF	Other	161,686	225,829	387,516
	TOTAL	6,229,528	7,332,266	13,561,794

Note: The numbers in the tables are the most current

Table 10: Administration and Related Services-HUTD Fund

Administration and Related Services

Administration				
Fund	Budget Activity	2018	2019	TOTAL
HUTD	Payroll	133,992	1,836,188	1,970,180
HUTD	Purchased Services	56,377	540,893	597,270
HUTD	Supplies	19,345	2,417	21,762
HUTD	Repairs	31,500	-	31,500
HUTD	Equipment Capital	79,275	8,690	87,965
HUTD	Equipment Non-Capital	26,935	34,386	61,321
HUTD	Other	-	-	-
	TOTAL	347,425	2,422,573	2,769,998

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 eleven full-time staff: Commissioner, Deputy Commissioner, three Assistant Commissioners, Legal Counsel, Legislative/Government Affairs Director, Community Affairs Director, Executive Aide and two Office Support staff.

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 11: Administration for Public Safety Support-TH Fund

Public Safety Support

Administration: Public Safety Support				
Fund	Budget Activity	2018	2019	TOTAL
THF	Payroll	2,998,758	3,482,085	6,480,844
THF	Purchased Services	249,236	479,694	728,929
THF	Supplies	58,263	240,972	299,235
THF	Repairs	1,475	680	2,155
THF	Equipment Capital	131	-	131
THF	Equipment Non-Capital	1,103	83,833	84,937
THF	Other	148,822	116,294	265,116
	TOTAL	3,457,788	4,403,558	7,861,346

Note: The numbers in the tables are the most current

Table 12: Administration for Public Safety Support-HUTD Fund

Public Safety Support

Administration: Public Safety Support				
Fund	Budget Activity	2018	2019	TOTAL
HUTD	Payroll	133,992	1,836,188	1,970,180
HUTD	Purchased Services	37,377	521,895	559,272
HUTD	Supplies	19,345	2,417	21,762
HUTD	Repairs	31,500	-	31,500
HUTD	Equipment Capital	-	-	-
HUTD	Equipment Non-Capital	79,275	8,690	87,965
HUTD	Other	26,935	34,386	61,321
	TOTAL	328,425	2,403,575	2,732,000

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 13: Administration for Communications-TH Fund

Communications

Administration: Communications				
Fund	Budget Activity	2018	2019	TOTAL
THF	Payroll	373,945	414,457	788,402
THF	Purchased Services	24,738	35,488	60,226
THF	Supplies	606	2,119	2,726
THF	Repairs	-	-	-
THF	Equipment Capital	-	-	-
THF	Equipment Non-Capital	30	2,576	2,606
THF	Other	6,375	9,665	16,040
	TOTAL	405,695	464,305	807,000

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 14: Administration for Technology Services-TH Fund

Technology Services

Administration: Technology Services				
Fund	Budget Activity	2018	2019	TOTAL
THF	Payroll	-	-	-
THF	Purchased Services	2,313,756	2,352,369	4,666,125
THF	Supplies	18,223	3,262	21,485
THF	Repairs	2,148	1,010	3,158
THF	Equipment Capital	-	-	-
THF	Equipment Non-Capital	25,428	7,892	33,320
THF	Other	6,489	99,870	106,359
	TOTAL	2,366,045	2,464,402	4,830,447

Note: The numbers in the tables are the most current

Table 15: Administration for Technology Services-HUTD Fund

Technology Services

Administration: Technology Services				
Fund	Budget Activity	2018	2019	TOTAL
HUTD	Payroll	-	-	-
HUTD	Purchased Services	19,000	18,998	37,998
HUTD	Supplies	-	-	-
HUTD	Repairs	-	-	-
HUTD	Equipment Capital	-	-	-
HUTD	Equipment Non-Capital	-	-	-
HUTD	Other	-	-	-
	TOTAL	19,000	18,998	37,998

Note: The numbers in the tables are the most current

DEPARTMENT OF TRANSPORTATION

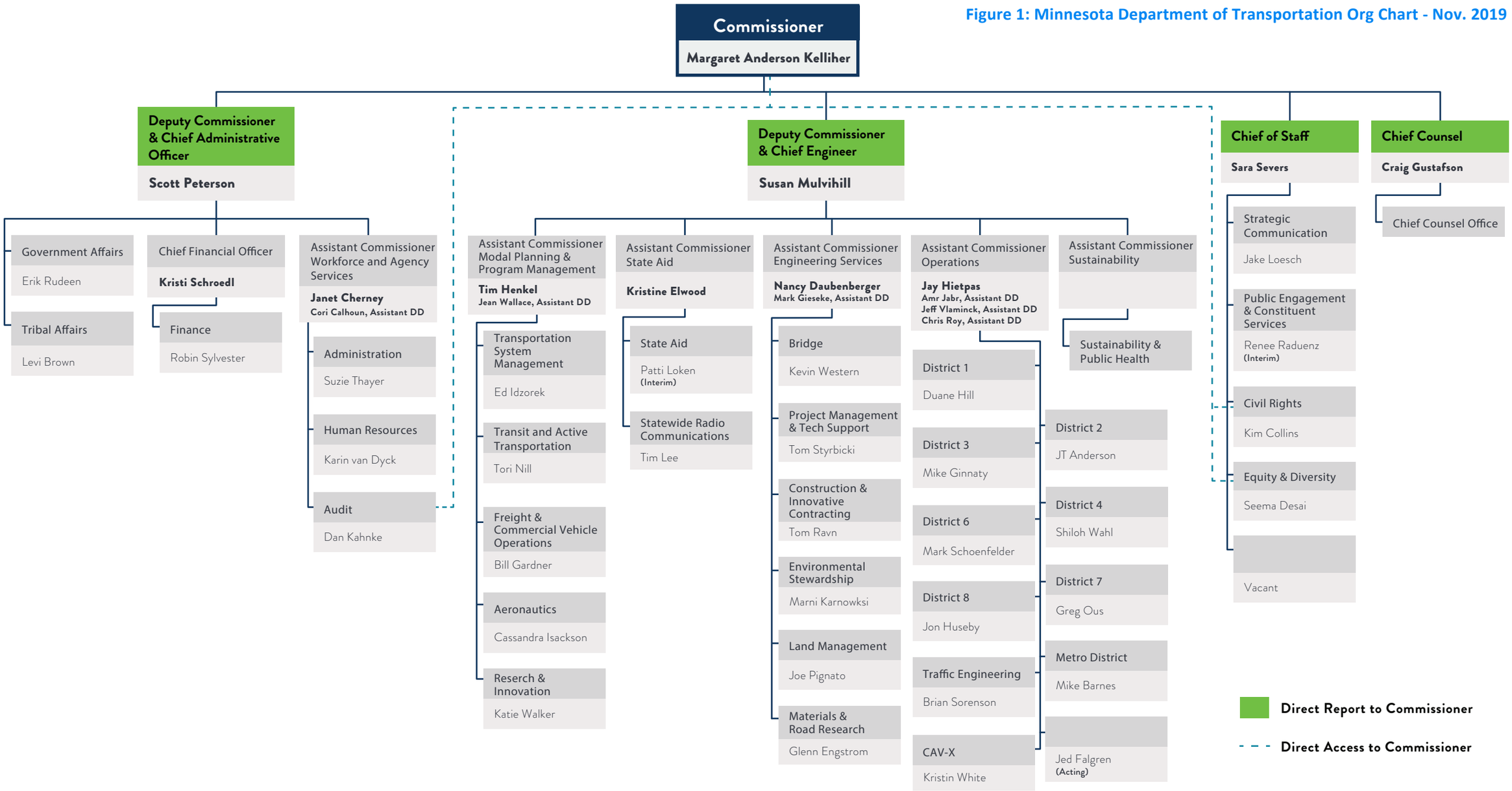
DOT

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.

DEPARTMENT OF TRANSPORTATION

MnDOT Organizational Structure

Figure 1: Minnesota Department of Transportation Org Chart - Nov. 2019



November 2019

Department of Transportation

The Minnesota Department of Transportation's organizational structure includes six divisions and commissioner's staff as represented on the organizational chart on page 20. The six divisions include: Engineering Services, Modal Planning and Program Management, Operations, State Aid, Sustainability and Workforce and Agency Services. The Commissioner's staff offices are: Chief Counsel, Chief Financial Officer, Chief of Staff, Commissioner's Office, Government Affairs and Tribal Affairs.

There were changes to the organizational structure since 2018. These changes are 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 and 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 and 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** - Other includes all non-trunk highway spending including the general fund, special revenue fund, federal funds, bonds funds, etc., as described in more detail for each specific table.

  Table notes are, as follows:

  - 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.

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 16: Engineering Services-Bridge Office -Trunk Highway and Other Funds

Bridge Office

Bridge Office				
Fund	Budget Activity	2018	2019	TOTAL
THF	Payroll	10,393	11,310	21,703
THF	Purchased Services	729	893	1,621
THF	Supplies	55	131	186
THF	Repairs	(70)	(63)	(133)
THF	Equipment Capital	34	40	74
THF	Equipment Non-Capital	7	2	8
THF	Other	(131)	(117)	(248)
Other	Payroll	-	-	-
Other	Non-Payroll	10,550	8,948	19,498
	TOTAL	21,566	21,144	

2019 Bridge Office FTEs	THF	104.5	Other	-	TOTAL	104.5

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 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. The unit staffs and coordinates technical training classes.

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

Table 17: Engineering Services-Construction and Innovative Contracting -Trunk Highway and Other Funds

Construction and Innovative Contracting

Construction and Innovative Contracting				
Fund	Budget Activity	2018	2019	TOTAL
THF	Payroll	2,559	2,527	5,086
THF	Purchased Services	784	693	1,477
THF	Supplies	14	6	20
THF	Repairs	-	-	-
THF	Equipment Capital	-	-	-
THF	Equipment Non-Capital	1	0	1
THF	Other	8	9	17
Other	Payroll	10	1	11
Other	Non-Payroll	67	73	140
	TOTAL	3,442	3,310	

2019 Construction & Innovative Contracting FTEs	THF	26.0	Other	0.1	TOTAL	26.1

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 18: Engineering Services-Engineering Services Administration -Trunk Highway and Other Funds

Engineering Services Division Administration

Engineering Services Administration				
Fund	Budget Activity	2018	2019	TOTAL
THF	Payroll	709	1,395	2,104
THF	Purchased Services	1,327	2,816	4,143
THF	Supplies	43	225	268
THF	Repairs	-	40	40
THF	Equipment Capital	984	1,953	2,937
THF	Equipment Non-Capital	17	126	143
THF	Other	190	214	405
Other	Payroll	-	-	-
Other	Non-Payroll	-	-	-
	TOTAL	3,270	6,769	

2019 Engineering Services Admin. FTEs	THF	9.8	Other	-	TOTAL	9.8

Environmental Stewardship

This office reviews trunk highway projects for compliance with federal and/or state laws and permits including noise, air quality, cultural resources, threatened and endangered species and wetlands. It provides technical expertise and guidance for federal and state environmental review and documentation. Oversight of contamination and regulated waste pertaining to trunk highway projects and operations and coordination, permits, and technical support for outdoor advertising control are also done within this office. They also provide technical assistance, standards, and policies related to construction and operational storm water compliance for trunk highway projects and operations and 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 19: Engineering Services-Environmental Stewardship -Trunk Highway and Other Funds

Environmental Stewardship

Environmental Stewardship				
Fund	Budget Activity	2018	2019	TOTAL
THF	Payroll	5,009	5,184	10,193
THF	Purchased Services	965	1,226	2,192
THF	Supplies	18	33	51
THF	Repairs	0	-	0
THF	Equipment Capital	-	180	180
THF	Equipment Non-Capital	3	0	3
THF	Other	14	4	18
Other	Payroll	39	189	228
Other	Non-Payroll	44	34	77
	TOTAL	6,092	6,850	

2019 Environmental Stewardship FTEs	THF	47.7	Other	1.9	TOTAL	49.6

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 and realizes 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 20: Engineering Services-Land Management -Trunk Highway and Other Funds

Land Management

Land Management				
Fund	Budget Activity	2018	2019	TOTAL
THF	Payroll	8,660	9,282	17,942
THF	Purchased Services	1,711	2,596	4,308
THF	Supplies	287	271	558
THF	Repairs	20	19	39
THF	Equipment Capital	164	41	205
THF	Equipment Non-Capital	498	802	1,301
THF	Other	285	148	433
Other	Payroll	41	42	84
Other	Non-Payroll	2,516	1,163	3,679
	TOTAL	14,183	14,367	

2019 Land Management FTEs	THF	94.2	Other	0.4	TOTAL	94.7

Materials and Road Research

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

- **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.
- **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.
- **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.
- **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 partner agencies, cities and counties.

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

Table 21: Engineering Services-Materials and Road Research -Trunk Highway and Other Funds

Materials and Road Research

Materials and Road Research				
Fund	Budget Activity	2018	2019	TOTAL
THF	Payroll	10,313	10,625	20,938
THF	Purchased Services	1,728	2,179	3,907
THF	Supplies	423	473	896
THF	Repairs	125	245	369
THF	Equipment Capital	152	112	264
THF	Equipment Non-Capital	195	218	414
THF	Other	157	189	347
Other	Payroll	168	279	447
Other	Non-Payroll	724	464	1,188
	TOTAL	13,986	14,784	

2019 Materials and Road Research FTEs	THF	116.0	Other	2.8	TOTAL	118.8

Project Management & Technical Support

The Office of Project Management and Technical Support consists of the following four sections:

- **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.
- **Internal Program Controls Section** – provides statewide assurance that Project Delivery processes are established, documented, followed and improved when appropriate.
- **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, and professional/technical service contracts with consultants.
- **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.

Included within the purchased services budget activity are consultant services funds that are administered, monitored and facilitated by this office. The "other" funding includes special revenue funds from the Training and Seminar Account.

Table 22: Engineering Services-Project Management & Technical Support -Trunk Highway and Other Funds

Project Management & Technical Support

Project Management & Technical Support				
Fund	Budget Activity	2018	2019	TOTAL
THF	Payroll	7,792	8,104	15,897
THF	Purchased Services	14,321	12,945	27,266
THF	Supplies	24	47	71
THF	Repairs	100	147	247
THF	Equipment Capital	-	15	15
THF	Equipment Non-Capital	-	-	-
THF	Other	50	12	62
Other	Payroll	10	29	39
Other	Non-Payroll	1,518	40	1,558
TOTAL		23,816	21,339	

2019 Project Management & Tech. Support FTEs	THF	73.5	Other	-	TOTAL	73.5

Modal Planning and Program Management Division

This division provides leadership of the MnDOT multimodal program, which includes Aeronautics, Freight & Commercial Vehicle Operations, Research & Innovation, Transit and Active Transportation and Transportation System Management.

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

Aeronautics

Aeronautics				
Fund	Budget Activity	2018	2019	TOTAL
THF	Payroll	362	355	717
THF	Purchased Services	896	855	1,750
THF	Supplies	205	213	419
THF	Repairs	-	-	-
THF	Equipment Capital	-	64	64
THF	Equipment Non-Capital	-	-	-
THF	Other	-	8	8
Other	Payroll	3,406	3,563	6,970
Other	Non-Payroll	81,037	91,960	172,997
	TOTAL	85,906	97,018	

2019 Aeronautics FTEs	THF	3.5	Other	32.8	TOTAL	36.3

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.

- **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.
- **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.
- **Passenger Rail**: 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.
- **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 but a majority are federal funds.

Table 24: Modal Planning and Program Management-Freight & Commercial Vehicle -Trunk Highway and Other Funds

Freight & Commercial Vehicle

Freight & Commercial Vehicle				
Fund	Budget Activity	2018	2019	TOTAL
THF	Payroll	3,330	3,678	7,009
THF	Purchased Services	1,085	1,043	2,129
THF	Supplies	135	317	452
THF	Repairs	1	28	29
THF	Equipment Capital	2	3	5
THF	Equipment Non-Capital	4	9	13
THF	Other	121	50	171
Other	Payroll	3,214	3,157	6,372
Other	Non-Payroll	6,702	10,931	17,632
	TOTAL	14,594	19,216	

2019 Freight & Commercial Vehicle FTEs	THF	50.9	Other	18.7	TOTAL	69.5

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

Modal Planning & Program Management Division Administration

MPPM Division Administration				
Fund	Budget Activity	2018	2019	TOTAL
THF	Payroll	764	960	1,724
THF	Purchased Services	1,317	1,311	2,629
THF	Supplies	34	103	137
THF	Repairs	-	-	-
THF	Equipment Capital	-	161	161
THF	Equipment Non-Capital	-	7	7
THF	Other	7	10	17
Other	Payroll	542	560	1,103
Other	Non-Payroll	1,599	1,471	3,070
	TOTAL	4,264	4,583	

2019 MPPM Division Administration FTEs	THF	12.3	Other	-	TOTAL	12.3

Research & Innovation

MnDOT's Office of Research & Innovation supports Minnesota's transportation community by meeting the information and innovation needs of practitioners. In addition to running the state transportation library, the office manages research funded by the MnDOT State Research Program and Federal Highway Administration State Planning and Research Program (Part II). R&I also administers the Minnesota Local Road Research Board program, which sponsors local agency transportation research and information-sharing.

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

Table 26: Modal Planning and Program Management-Research & Innovation-Trunk Highway and Other Funds

Research & Innovation

Research & Innovation				
Fund	Budget Activity	2018	2019	TOTAL
THF	Payroll	1,254	1,330	2,583
THF	Purchased Services	4,634	4,675	9,309
THF	Supplies	95	228	323
THF	Repairs	-	-	-
THF	Equipment Capital	-	96	96
THF	Equipment Non-Capital	1	-	1
THF	Other	13	120	132
Other	Payroll	673	495	1,168
Other	Non-Payroll	3,224	3,837	7,061
	TOTAL	9,893	10,781	

2019 Research & Innovation FTEs	THF	15.0	Other	4.3	TOTAL	19.3

Transit and Active Transportation

The Office of Transit and Active Transportation is divided into two sections: Transit and Bicycle & Pedestrian.

- **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.
- **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.

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

Table 27: Modal Planning and Program Mgmt.-Transit and Active Transportation-TH and Other Funds

Transit and Active Transportation

Transit and Active Transportation				
Fund	Budget Activity	2018	2019	TOTAL
THF	Payroll	654	811	1,465
THF	Purchased Services	36	110	146
THF	Supplies	18	77	95
THF	Repairs	-	-	-
THF	Equipment Capital	-	-	-
THF	Equipment Non-Capital	0	-	0
THF	Other	17	4	20
Other	Payroll	3,246	3,455	6,700
Other	Non-Payroll	151,300	158,461	309,762
	TOTAL	155,271	162,918	

2019 Transit and Active Transportation FTEs	THF	6.8	Other	32.4	TOTAL	39.3

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.[1]

The "other" funding is primarily federal funds.

Table 28: Modal Planning and Program Management-Transportation System Management -Trunk Highway and Other Funds

Transportation System Management

Transportation System Management				
Fund	Budget Activity	2018	2019	TOTAL
THF	Payroll	6,508	6,820	13,328
THF	Purchased Services	15,769	16,292	32,060
THF	Supplies	2,436	4,024	6,460
THF	Repairs	14	287	302
THF	Equipment Capital	17,098	13,308	30,406
THF	Equipment Non-Capital	685	672	1,357
THF	Other	1,242	1,748	2,990
Other	Payroll	(0)	-	(0)
Other	Non-Payroll	7,612	7,334	14,946
	TOTAL	51,365	50,486	

2019 Transportation System Mgmt. FTEs	THF	71.7	Other	-	TOTAL	71.7

[1]The calculation is detailed in Minn. Stat. 161.53.

Table 29: Modal Planning and Program Management-Transportation System Management –Payments to Center for Transportation Studies

Payments to the Center for Transportation Studies[2]

2018-2019 Payments: Center for Transportation Studies PAYMENTS ($000s)			
Payments OUT	2018	2019	TOTAL
Payment to CTS*	1,939	1,939	
TOTAL PAYMENT TO CTS	1,939	1,939	3,879

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

2 The calculation is detailed in Minn. Stat. 161.53.

Operations Division

MnDOT Districts

MnDOT district spending falls into the following budget activities:

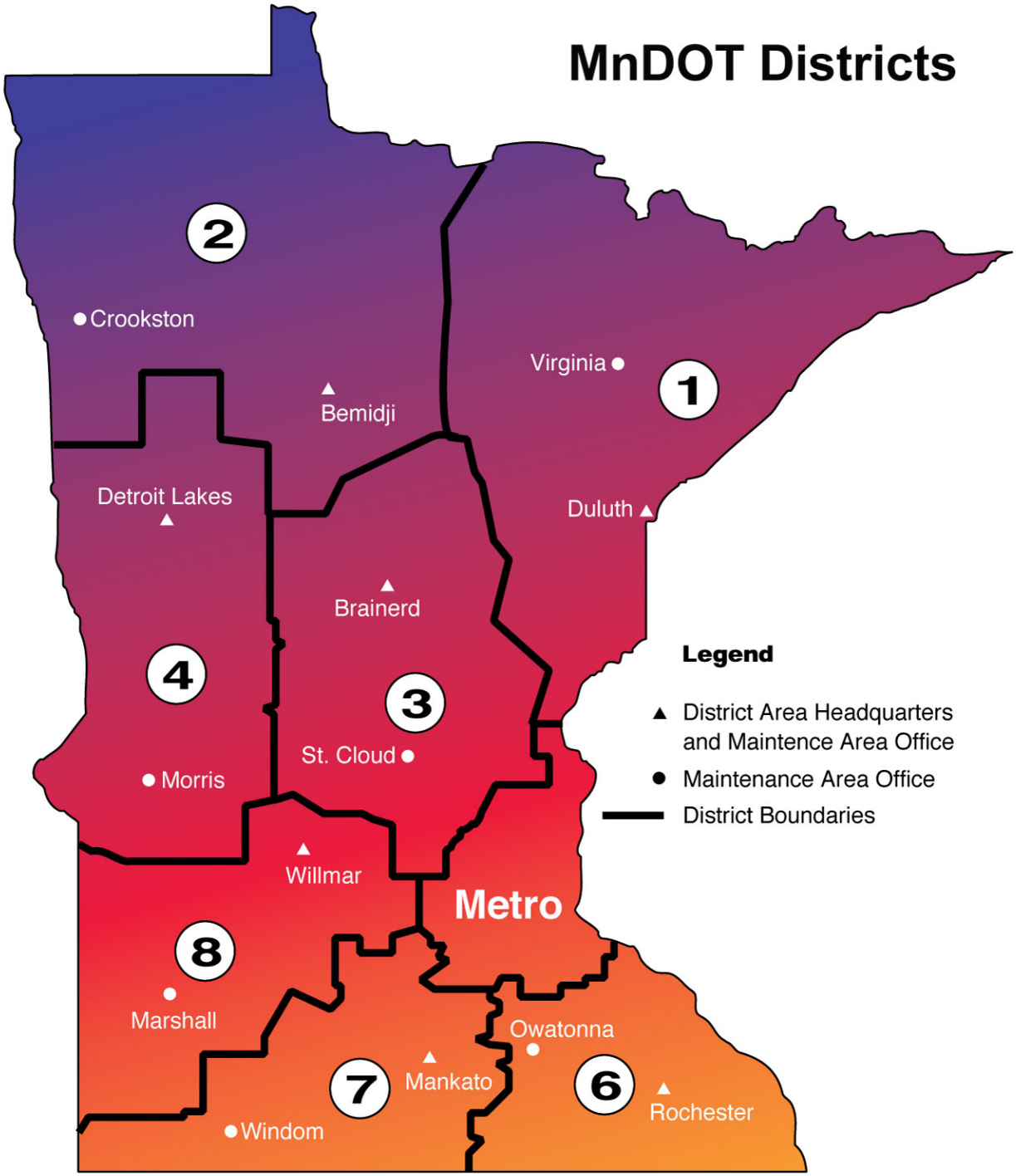
- **Operations and Maintenance** - activities include snow and ice control, ditch mowing, bridge inspection and maintenance, road surface, guardrail maintenance, traffic control devices and striping.
- **Program Planning and Delivery** - activities include engineering, design and project development, 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 in spending 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 – 3,714
- 840 miles of rail line
- Interstate system lane miles – 391
- Bridges that are 10 feet or greater – 570
- There are 20 airports and five public transit systems
- The 19 truck stations house over 80 snow removal trucks

Table 30: Operations Division-D1-Trunk Highway and Other Funds

MnDOT District 1

2018 MnDOT District 1						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	17,340	12,624	608	-	30,572
THF	Purchased Services	2,222	968	10,417	-	13,606
THF	Supplies	6,015	407	385	-	6,807
THF	Repairs	222	72	-	-	294
THF	Equipment Capital	1,671	138	85,692	-	87,501
THF	Equipment Non-Capital	506	90	-	-	595
THF	Other	712	56	457	-	1,226
Other	Payroll	-	-	-	258	258
Other	Non-Payroll	-	-	-	536	536
	TOTAL	28,687	14,355	97,559	794	141,395

2019 MnDOT District 1						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	17,457	13,553	-	-	31,009
THF	Purchased Services	1,614	3,770	7,775	-	13,158
THF	Supplies	9,913	911	584	-	11,407
THF	Repairs	205	24	-	-	230
THF	Equipment Capital	3,458	1,895	80,192	-	85,544
THF	Equipment Non-Capital	412	384	-	-	797
THF	Other	756	281	594	-	1,631
Other	Payroll	-	-	-	19	19
Other	Non-Payroll	-	-	-	1,066	1,066
	TOTAL	33,815	20,818	89,144	1,085	144,863

2019 MnDOT D1 FTEs	THF	377.2	Other	0.2	TOTAL	377.3

District 2

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

- Total trunk highway lane miles – 3,905
- Bridges that are 10 feet or greater – 355
- Over 580 rail line miles
- There are 22 airports and six public transit systems
- The 17 truck stations house over 65 snow removal trucks

Table 31: Operations Division-D2-Trunk Highway and Other Funds

MnDOT District 2

2018 MnDOT District 2						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	11,976	7,250	1,234	-	20,459
THF	Purchased Services	721	505	3,409	-	4,635
THF	Supplies	3,703	199	1,112	-	5,014
THF	Repairs	90	20	-	-	110
THF	Equipment Capital	920	20	45,639	-	46,578
THF	Equipment Non-Capital	648	9	-	-	657
THF	Other	188	17	310	-	514
Other	Payroll	-	-	-	114	114
Other	Non-Payroll	-	-	-	665	665
	TOTAL	18,244	8,020	51,704	780	78,748

2019 MnDOT District 2						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	12,598	8,438	771	-	21,807
THF	Purchased Services	694	579	3,546	-	4,819
THF	Supplies	5,984	634	696	-	7,314
THF	Repairs	76	14	-	-	90
THF	Equipment Capital	2,303	2	30,809	-	33,114
THF	Equipment Non-Capital	771	41	-	-	811
THF	Other	266	11	165	-	442
Other	Payroll	-	-	-	75	75
Other	Non-Payroll	-	-	-	7,180	7,180
	TOTAL	22,692	9,719	35,987	7,254	75,652

2019 MnDOT D2 FTEs	THF	253.5	Other	-	TOTAL	253.5

District 3

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

- Total trunk highway lane miles – 4,012
- Interstate lane miles - 362
- Bridges that are 10 feet or greater – 427
- The 21 truck stations house over 100 snow removal trucks
- There are 20 airports and eight public transit systems
- More than 365 rail line miles

Table 32: Operations Division- D3-Trunk Highway and Other Funds

MnDOT District 3

2018 MnDOT District 3						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	19,886	11,656	809	-	32,350
THF	Purchased Services	936	733	4,086	-	5,755
THF	Supplies	5,481	108	1,517	-	7,107
THF	Repairs	164	8	-	-	172
THF	Equipment Capital	1,679	348	59,765	-	61,792
THF	Equipment Non-Capital	337	38	-	-	375
THF	Other	628	24	1,560	-	2,212
Other	Payroll	-	-	-	13	13
Other	Non-Payroll	-	-	-	752	752
	TOTAL	29,111	12,915	67,737	765	110,527

2019 MnDOT District 3						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	20,526	12,270	1,320	-	34,116
THF	Purchased Services	712	715	5,471	-	6,898
THF	Supplies	7,493	458	810	-	8,761
THF	Repairs	208	52	17	-	277
THF	Equipment Capital	2,792	528	121,227	-	124,546
THF	Equipment Non-Capital	652	63	-	-	715
THF	Other	773	183	910	-	1,866
Other	Payroll	-	-	-	160	160
Other	Non-Payroll	-	-	-	1,324	1,324
	TOTAL	33,155	14,270	129,754	1,484	178,662

2019 MnDOT D3 FTEs	THF	410.9	Other	2.1	TOTAL	413.0

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 – 3,550
- Interstate system lane miles – 461
- Bridges that are 10 feet or greater – 337
- Rail line miles - 673
- There are 19 airports and eight public transit systems
- The 17 truck stations house over 60 snow removal trucks

Table 33: Operations Division-D4-Trunk Highway and Other Funds

MnDOT District 4

2018 MnDOT District 4						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	12,808	6,710	1,134	-	20,653
THF	Purchased Services	1,181	452	2,255	-	3,888
THF	Supplies	4,671	163	1,164	-	5,998
THF	Repairs	234	18	-	-	252
THF	Equipment Capital	1,303	6	46,421	-	47,730
THF	Equipment Non-Capital	457	11	-	-	468
THF	Other	488	12	300	-	800
Other	Payroll	-	-	-	273	273
Other	Non-Payroll	-	-	-	1,735	1,735
	TOTAL	21,143	7,372	51,274	2,008	81,797

2019 MnDOT District 4						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	13,586	7,696	769	-	22,052
THF	Purchased Services	1,101	620	3,220	-	4,941
THF	Supplies	7,026	233	1,913	-	9,172
THF	Repairs	585	84	0	-	669
THF	Equipment Capital	2,332	582	33,601	-	36,515
THF	Equipment Non-Capital	555	66	6	-	627
THF	Other	533	16	438	-	987
Other	Payroll	-	-	-	19	19
Other	Non-Payroll	-	-	-	685	685
	TOTAL	25,719	9,296	39,947	704	75,666

2019 MnDOT D4 FTEs	THF	258.6	Other	-	TOTAL	258.6

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 – 3,670
- Interstate system lane miles – 824
- Bridges that are 10 feet or greater – 877
- Rail line miles - 433
- There are 11 airports and six public transit systems
- The 23 truck stations house over 100 snow removal trucks

Table 34: Operations Division-D6-Trunk Highway and Other Funds

MnDOT District 6

2018 MnDOT District 6						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	20,494	11,831	769	-	33,094
THF	Purchased Services	1,085	821	3,454	-	5,360
THF	Supplies	6,584	375	1,453	-	8,412
THF	Repairs	113	19	-	-	133
THF	Equipment Capital	1,228	102	49,799	-	51,128
THF	Equipment Non-Capital	611	9	-	-	620
THF	Other	933	47	21	-	1,001
Other	Payroll	-	-	-	815	815
Other	Non-Payroll	-	-	-	13,530	13,530
	TOTAL	31,048	13,204	55,496	14,345	114,093

2019 MnDOT District 6						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	21,230	13,354	285	-	34,870
THF	Purchased Services	1,195	823	6,411	-	8,429
THF	Supplies	10,547	1,255	920	-	12,722
THF	Repairs	227	1,075	-	-	1,302
THF	Equipment Capital	2,743	1,430	108,124	-	112,297
THF	Equipment Non-Capital	1,320	267	-	-	1,586
THF	Other	777	105	67	-	949
Other	Payroll	-	-	-	478	478
Other	Non-Payroll	-	-	-	8,231	8,231
	TOTAL	38,039	18,308	115,808	8,709	180,864

2019 MnDOT D6 FTEs	THF	406.0	Other	4.5	TOTAL	410.6

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 – 3,262
- Interstate system lane miles – 585
- Bridges that are 10 feet or greater – 475
- Rail line miles - 492
- There are 14 airports and 11 public transit systems
- The 20 truck stations house over 80 snow removal trucks

Table 35: Operations Division-D 7-Trunk Highway and Other Funds

MnDOT District 7

2018 MnDOT District 7						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	14,169	9,802	1,575	-	25,546
THF	Purchased Services	1,141	645	10,759	-	12,545
THF	Supplies	6,805	358	1,951	-	9,114
THF	Repairs	126	25	73	-	224
THF	Equipment Capital	1,385	5	103,459	-	104,850
THF	Equipment Non-Capital	490	80	-	-	570
THF	Other	391	33	105	-	529
Other	Payroll	-	-	-	158	158
Other	Non-Payroll	-	-	-	467	467
	TOTAL	24,508	10,949	117,923	625	154,004

2019 MnDOT District 7						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	14,922	11,477	1,834	-	28,234
THF	Purchased Services	1,112	626	7,718	-	9,456
THF	Supplies	9,399	669	2,803	-	12,872
THF	Repairs	208	8	1	-	218
THF	Equipment Capital	2,681	291	45,801	-	48,773
THF	Equipment Non-Capital	1,293	144	0	-	1,437
THF	Other	551	13	501	-	1,065
Other	Payroll	-	-	-	90	90
Other	Non-Payroll	-	-	-	1,731	1,731
	TOTAL	30,166	13,228	58,660	1,821	103,875

2019 MnDOT D7 FTEs	THF	338.4	Other	-	TOTAL	338.4

District 8

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

- Total trunk highway lane miles – 3,033
- Bridges that are 10 feet or greater – 354
- Rail line miles - 468
- There are 18 airports and 10 public transit systems
- The 15 truck stations house over 50 snow removal trucks

Table 36: Operations Division-D 8-Trunk Highway and Other Funds

MnDOT District 8

2018 MnDOT District 8						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	10,178	6,044	719	-	16,941
THF	Purchased Services	483	602	5,182	-	6,267
THF	Supplies	3,275	281	1,349	-	4,905
THF	Repairs	44	48	-	-	92
THF	Equipment Capital	1,017	55	45,373	-	46,445
THF	Equipment Non-Capital	180	23	-	-	202
THF	Other	299	91	179	-	570
Other	Payroll	-	-	-	2	2
Other	Non-Payroll	-	-	-	169	169
	TOTAL	15,477	7,143	52,801	171	75,592

2019 MnDOT District 8						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	10,958	7,176	527	-	18,661
THF	Purchased Services	250	960	5,061	-	6,271
THF	Supplies	4,590	461	884	-	5,935
THF	Repairs	68	29	-	-	96
THF	Equipment Capital	1,064	283	56,466	-	57,813
THF	Equipment Non-Capital	587	125	-	-	712
THF	Other	1,464	35	33	-	1,532
Other	Payroll	-	-	-	9	9
Other	Non-Payroll	-	-	-	4,781	4,781
	TOTAL	18,981	9,068	62,971	4,790	95,809

2019 MnDOT D8 FTEs	THF	220.9	Other	0.1	TOTAL	221.0

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 – 1,462
- Bridges that are 10 feet or greater – 1,444
- Rail line miles – 595
- There are 10 airports and 11 public transit systems
- The 18 truck stations house over 235 snow removal trucks

Table 37: Operations Division- Metro District-Trunk Highway and Other Funds

MnDOT Metro District

2018 MnDOT Metro						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	60,118	43,664	3,279	-	107,061
THF	Purchased Services	7,153	3,138	26,348	-	36,639
THF	Supplies	13,830	594	2,444	-	16,869
THF	Repairs	3,293	120	5	-	3,417
THF	Equipment Capital	3,694	105	443,894	-	447,693
THF	Equipment Non-Capital	800	30	6	-	836
THF	Other	1,639	317	2,448	-	4,405
Other	Payroll	-	-	-	3,724	3,724
Other	Non-Payroll	-	-	-	22,018	22,018
	TOTAL	90,527	47,969	478,424	25,742	642,662

2019 MnDOT Metro						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	63,629	46,692	4,130	-	114,451
THF	Purchased Services	7,900	3,814	26,006	-	37,719
THF	Supplies	25,127	3,874	855	-	29,856
THF	Repairs	2,761	413	898	-	4,071
THF	Equipment Capital	6,597	1,213	421,248	-	429,057
THF	Equipment Non-Capital	2,532	1,113	2	-	3,647
THF	Other	2,438	(713)	2,406	-	4,131
Other	Payroll	-	-	-	3,237	3,237
Other	Non-Payroll	-	-	-	43,229	43,229
	TOTAL	110,984	56,406	455,544	46,466	669,399

2019 MnDOT Metro FTEs	THF	1,332.8	Other	30.6	TOTAL	1,363.5

CAV-X

The Office of Connected and Automated Vehicles, called CAV-X, leads statewide efforts to prepare the Minnesota transportation system for changes from emerging technologies such as connected vehicles, automated vehicles, electrification and mobility trends. CAV-X supports the Governor's Advisory Council on Connected and Automated Vehicles to implement the Council's recommendations to address CAV in a variety of statewide laws and policies.

The CAV-X program includes intelligent transportation system research and pilots, developing strategic partnerships with industry, researchers and non-profits, educating communities on the technology, engaging the public to learn about the technology and providing feedback to policy and programs. The program focuses on several goals including increased safety, greater mobility and equity, economic and workforce development, maximizing health and the environment, and promoting system efficiency.

Table 38: Operations Division -CAV-X -Trunk Highway and Other Funds

CAV-X

2018 CAV-X						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	-	61	-	-	61
THF	Purchased Services	-	1,945	-	-	1,945
THF	Supplies	-	50	-	-	50
THF	Repairs	-	-	-	-	-
THF	Equipment Capital	-	-	-	-	-
THF	Equipment Non-Capital	-	72	-	-	72
THF	Other	-	1	-	-	1
Other	Payroll	-	-	-	61	61
Other	Non-Payroll	-	-	-	3,895	3,895
	TOTAL	-	2,129	-	3,956	6,086

2019 CAV-X						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	-	928	-	-	928
THF	Purchased Services	-	2,444	-	-	2,444
THF	Supplies	-	347	-	-	347
THF	Repairs	-	0	-	-	0
THF	Equipment Capital	-	426	-	-	426
THF	Equipment Non-Capital	-	239	-	-	239
THF	Other	-	93	-	-	93
Other	Payroll	-	-	-	56	56
Other	Non-Payroll	-	-	-	1,079	1,079
	TOTAL	-	4,478	-	1,134	5,612

2019 CAV-X FTEs	THF	7.0	Other	0.5	TOTAL	7.5

Electrical Services Section

The Electrical Services Section core service is to provide responsive and preventative maintenance statewide on highway signal systems, highway lighting systems and ITS systems such as cameras, dynamic message signs, road closed beacons, anti-icing systems, truck parking systems, the Stillwater Lift Bridge and communication devices. ESS provides a statewide Electrical Services dispatch office that disseminates Gopher State One Call locate tickets and provides underground utility locating services for the Metro District. ESS also supports construction projects by building and providing traffic signal cabinets, state furnished materials and integration services which connect the signal systems, cameras and changeable message signs to the RTMC network.

Table 39: Operations Division -Electrical Services Section -Trunk Highway and Other Funds

Electrical Services Section

2018 Electrical Services						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	3,090	163	-	-	3,253
THF	Purchased Services	181	4	-	-	185
THF	Supplies	46	-	-	-	46
THF	Repairs	1	-	-	-	1
THF	Equipment Capital	2	40	-	-	42
THF	Equipment Non-Capital	3	-	-	-	3
THF	Other	13	-	-	-	13
Other	Payroll	-	-	-	255	255
Other	Non-Payroll	-	-	-	711	711
	TOTAL	3,338	207	-	965	4,510

2019 Electrical Services						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	3,657	160	-	-	3,817
THF	Purchased Services	263	3	-	-	266
THF	Supplies	2,147	-	-	-	2,147
THF	Repairs	7	-	-	-	7
THF	Equipment Capital	815	-	-	-	815
THF	Equipment Non-Capital	79	-	-	-	79
THF	Other	30	-	-	-	30
Other	Payroll	-	-	-	36	36
Other	Non-Payroll	-	-	-	1,519	1,519
	TOTAL	6,999	163	-	1,554	8,716

2019 Electrical Services Section FTEs	THF	42.9	Other	0.5	TOTAL	43.4

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.

- **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.
- **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.

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

Table 40: Operations Division-Maintenance -Trunk Highway and Other Funds

Maintenance

2018 Maintenance						
Fund	Budget Activity	Operations and Maintenance	Building Services	State Road Construction	Other	TOTAL
THF	Payroll	7,643	2,729	-	-	10,372
THF	Purchased Services	1,323	5,262	-	-	6,585
THF	Supplies	10,172	657	-	-	10,828
THF	Repairs	83	3,888	-	-	3,971
THF	Equipment Capital	9,540	193	-	-	9,733
THF	Equipment Non-Capital	380	77	-	-	457
THF	Other	6,217	510	-	-	6,727
Other	Payroll	-	-	-	-	-
Other	Non-Payroll	-	-	-	22	22
	TOTAL	35,358	13,316	-	22	48,696

2019 Maintenance						
Fund	Budget Activity	Operations and Maintenance	Building Services	State Road Construction	Other	TOTAL
THF	Payroll	7,838	3,075	-	-	10,913
THF	Purchased Services	1,718	1,693	-	-	3,411
THF	Supplies	10,125	1,519	-	-	11,644
THF	Repairs	1,651	19,142	-	-	20,793
THF	Equipment Capital	21,588	4,044	-	-	25,631
THF	Equipment Non-Capital	340	109	-	-	449
THF	Other	8,279	907	-	-	9,186
Other	Payroll	-	-	-	50	50
Other	Non-Payroll	-	-	-	214	214
	TOTAL	51,539	30,490	-	264	82,293

2019 Maintenance FTEs	THF	113.1	Other	0.0	TOTAL	113.1

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 41: Operations Division-Operations Administration-Trunk Highway and Other Funds

Operations Administration

2018 Operations Admin						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	960	1,565	-	-	2,525
THF	Purchased Services	298	104	-	-	402
THF	Supplies	56	3	-	-	58
THF	Repairs	-	-	-	-	-
THF	Equipment Capital	-	-	-	-	-
THF	Equipment Non-Capital	1	0	-	-	1
THF	Other	76	6	-	-	81
Other	Payroll	-	-	222	8	230
Other	Non-Payroll	-	-	-	102	102
	TOTAL	1,391	1,678	222	110	3,401

2019 Operations Admin						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	1,001	1,942	-	-	2,943
THF	Purchased Services	277	139	-	-	416
THF	Supplies	98	5	-	-	103
THF	Repairs	-	0	-	-	0
THF	Equipment Capital	0	153	-	-	153
THF	Equipment Non-Capital	1	0	-	-	1
THF	Other	65	6	-	-	71
Other	Payroll	-	-	245	53	298
Other	Non-Payroll	-	-	-	119	119
	TOTAL	1,443	2,245	245	172	4,104

2019 Operations Administration FTEs	THF	26.5	Other	0.2	TOTAL	26.6

Traffic Engineering

The Office of Traffic Engineering 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 and safety programs to create a safe and efficient highway system, including statewide coordination of the Towards Zero Death program. This office creates and maintains the Traffic Engineering Manual and the Minnesota Manual on Uniform Traffic Control Devices as prescribed in Minn. Stat. 169.06,

The "other" funding is primarily federally funded safety initiatives such as the TZD program.

Table 42: Operations -Traffic Engineering-Trunk Highway and Other Funds

Traffic Engineering

2018 Traffic Engineering						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	218	3,580	-	-	3,798
THF	Purchased Services	24	259	-	-	284
THF	Supplies	0	5	-	-	5
THF	Repairs	-	0	-	-	0
THF	Equipment Capital	-	-	-	-	-
THF	Equipment Non-Capital	-	0	-	-	0
THF	Other	1	6	-	-	7
Other	Payroll	-	-	101	507	608
Other	Non-Payroll	-	-	-	2,126	2,126
	TOTAL	243	3,851	101	2,633	6,828

2019 Traffic Engineering						
Fund	Budget Activity	Operations and Maintenance	Program Planning & Delivery	State Road Construction	Other	TOTAL
THF	Payroll	204	3,530	-	-	3,734
THF	Purchased Services	47	147	-	-	194
THF	Supplies	0	19	-	-	19
THF	Repairs	-	0	-	-	0
THF	Equipment Capital	-	-	-	-	-
THF	Equipment Non-Capital	(4)	17	-	-	13
THF	Other	-	22	-	-	22
Other	Payroll	-	-	61	486	547
Other	Non-Payroll	-	-	-	1,285	1,285
	TOTAL	247	3,734	61	1,771	5,813

2019 Traffic Engineering FTEs	THF	34.8	Other	4.8	TOTAL	39.7

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

State Aid for Local Transportation

State Aid for Local Transportation				
Fund	Budget Activity	2018	2019	TOTAL
THF	Payroll	-	-	-
THF	Purchased Services	-	-	-
THF	Supplies	-	-	-
THF	Repairs	-	-	-
THF	Equipment Capital	-	-	-
THF	Equipment Non-Capital	-	-	-
THF	Other	-	-	-
Other	Payroll	9,573	9,678	19,250
Other	Non-Payroll	1,058,433	1,117,986	2,176,419
	TOTAL	1,068,006	1,127,663	

2019 State Aid for Local Transportation FTEs	THF	-	Other	69.1	TOTAL	69.1

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

Statewide Radio Communications

Statewide Radio Communications				
Fund	Budget Activity	2018	2019	TOTAL
THF	Payroll	3,977	3,921	7,898
THF	Purchased Services	1,293	1,639	2,932
THF	Supplies	263	325	588
THF	Repairs	16	25	41
THF	Equipment Capital	86	779	866
THF	Equipment Non-Capital	120	566	685
THF	Other	97	98	195
Other	Payroll	4,687	4,857	9,545
Other	Non-Payroll	12,055	12,531	24,586
	TOTAL	22,594	24,743	

2019 Statewide Radio Communications FTEs	THF	39.1	Other	50.3	TOTAL	89.5

Sustainability Division

Sustainability and Public Health

The Office of Sustainability and Public Health develops and coordinates sustainability and public health activities for MnDOT and leads sustainable transportation efforts for the state that are consistent with transportation goals outlined in Minn. Stat. 174.01.

The Office of Sustainability and Public Health has four primary focus areas:

1. Save the agency money and reduce agency emissions by reducing fuel and energy use, promoting renewable energy, reducing chloride pollution and increasing pollinator habitat.
2. Reduce carbon pollution from the transportation sector by leading and coordinating with the public, private and nonprofit sectors to reduce tailpipe emissions, promote electric vehicles, support increased investment in transit and identify policy options to support sustainable transportation goals.
3. Support improved transportation system resiliency by educating and promoting the use of resilient planning, designs, construction and maintenance practices for the transportation system so it will be more resilient to shocks and stresses from climate change.
4. Promote transportation decisions and investments that support public health and healthy communities.

This is a new office for FY2018-2019 and so no data is available for this report.

Workforce and Agency Services

The Workforce and Agency Services provides leadership, oversight and support in areas that impact the agency as a whole. The offices include Human Resources, Administration and Audit. Each of these offices are explained in more detail below.

Responsibilities within the scope of this division include, but are not limited to facilities management, purchasing, accounts payable, materials management, business process, hiring and workforce development and audit activities.

Administration

The Office of Administration provides agency leadership for a range of services including emergency management and continuity or operations, occupational safety and health services, workers compensations, materials management, business process and improvement, printing and electronic media, business services, building and facilities operations, purchasing and payables, employee services, security, mail and document services and administrative business rules.

- **Building and Facilities Operations** - includes management of Central Office Information Desk, Garage, Facilities Management, Mail Center and Inventory Center.
- **Business Integration** - includes business process improvement, development and implementation of automated work flow and electronic document management support, project management and mobile device management.
- **Business Services** - provides accounts payable and purchasing services for Central Office for building construction and commodity activity.
- **Emergency Management and Safety -** encompasses agency Workplace Safety and Health, Workers Compensation Management, Continuity of Operations 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.
- **Printing and Electronic Media -** provides technical writing support for real estate documents, plan specifications, manuals, publications and brochures.

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

Table 45: Workforce and Agency Services-Administration-Trunk Highway and Other Funds

Administration

Administration				
Fund	Budget Activity	2018	2019	TOTAL
THF	Payroll	6,147	6,281	12,429
THF	Purchased Services	5,552	6,253	11,805
THF	Supplies	607	677	1,285
THF	Repairs	541	797	1,339
THF	Equipment Capital	485	272	757
THF	Equipment Non-Capital	25	269	294
THF	Other	106	207	314
Other	Payroll	36	77	114
Other	Non-Payroll	80	87	167
	TOTAL	13,580	14,922	

2019 Administration FTEs	THF	74.8	Other	0.9	TOTAL	75.7

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 expresses opinions on whether or not 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 46: Workforce and Agency Services Division -Audit -Trunk Highway and Other Funds

Audit

Audit				
Fund	Budget Activity	2018	2019	TOTAL
THF	Payroll	1,733	1,836	3,569
THF	Purchased Services	110	77	188
THF	Supplies	5	5	10
THF	Repairs	-	-	-
THF	Equipment Capital	-	-	-
THF	Equipment Non-Capital	-	-	-
THF	Other	3	3	6
Other	Payroll	-	-	-
Other	Non-Payroll	-	-	-
	TOTAL	1,851	1,922	

2019 Audit FTEs	THF	20.0	Other	-	TOTAL	20.0

Human Resources

This office ensures that the agency has an engaged and competent workforce and that the agency remains a competitive employer into the future. Human Resources provides a full range of human resource management and staffing services, workforce planning, training and development, recruitment and retention, labor relations, policy development, and oversight of agency-wide human resource services.

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. The office guides employee training and development while promoting a diverse and inclusive workplace.

In addition to oversight of all human resources activities, the office provides these 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 47: Workforce & Agency Services Division -Human Resources -Trunk Highway and Other Funds

Human Resources

Human Resources				
Fund	Budget Activity	2018	2019	TOTAL
THF	Payroll	7,788	8,016	15,804
THF	Purchased Services	916	943	1,859
THF	Supplies	129	318	447
THF	Repairs	6	25	32
THF	Equipment Capital	-	0	0
THF	Equipment Non-Capital	-	36	36
THF	Other	81	40	121
Other	Payroll	-	-	-
Other	Non-Payroll	-	-	-
TOTAL		8,920	9,378	

2019 Human Resources FTEs	THF	110.4	Other	-	TOTAL	110.4

Workforce and Agency Services Administration

The Workforce and Agency Services Administration includes the administrative and section costs for the division. These costs primarily include salary and non-salary needs, travel, supplies, equipment, technology, and training and development.

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

Table 48: Workforce and Agency Service - Workforce and Agency Services Administration -Trunk Highway and Other Funds

Workforce and Agency Services Administration

Workforce & Agency Services Administration				
Fund	Budget Activity	2018	2019	TOTAL
THF	Payroll	519	610	1,129
THF	Purchased Services	29	21	50
THF	Supplies	9	5	14
THF	Repairs	-	-	-
THF	Equipment Capital	-	203	203
THF	Equipment Non-Capital	0	1	2
THF	Other	0	34	35
Other	Payroll	-	-	-
Other	Non-Payroll	-	-	-
	TOTAL	557	874	

2019 Workforce & Agency Serv. Admin. FTEs	THF	4.5	Other	-	TOTAL	4.5

Commissioner's Staff Offices

In FY 2019, MnDOT had 5,146 FTEs. Almost 95 percent were from functional areas that are trunk highway eligible. Commissioner's Staff offices support those functional areas and were primarily funded from trunk highway funds. In the event a non-trunk highway project consumes significant time, the Commissioner's Staff offices charge time directly to the non-trunk highway program area.

In FY 2018-2019, the following Commissioner's Staff offices served the entire agency:

- Chief Counsel
- Chief Financial Officer
    - Finance
    - Technology Investment Management
- Chief of Staff
    - Civil Rights
    - Equity & Diversity
    - Office of Planning & Management
    - Public Engagement & Constituent Services
    - Strategic Communication
- Commissioner's Office
- Government Affairs
- Tribal Affairs

The offices included in this group serve as liaisons between media outlets, the governor's office, legislators, the Attorney General's Office, transportation partners, local agencies, and state and/or federal agencies to ensure that departmental and division decisions and actions are effectively communicated and implemented.

In addition, Commissioner's Staff offices provide guidance on equal opportunity, coordination of statewide compliance with ADA requirements, investigation of complaints of discrimination and facilitation of employee resource groups. These offices also make recommendations to ensure the diversity of the workforce reflects that of the state and provide 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 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; tort claims 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. Those costs are reflected in the expenses of the respective offices, so they do not appear in the table below.

Table 49: Commissioner's Staff Offices-Chief Counsel -Trunk Highway and Other Funds

Chief Counsel

Chief Counsel				
Fund	Budget Activity	2018	2019	TOTAL
THF	Payroll	1,912	2,175	4,086
THF	Purchased Services	2,120	1,420	3,540
THF	Supplies	50	38	88
THF	Repairs	0	0	0
THF	Equipment Capital	0	0	0
THF	Equipment Non-Capital	0	0	0
THF	Other	1,294	1,322	2,616
Other	Payroll	-	-	-
Other	Non-Payroll	-	-	-
	TOTAL	5,377	4,954	

2019 Chief Counsel FTEs	THF	21.7	Other	-	TOTAL	21.7

Chief Financial Officer

The Chief Financial Officer provides overall financial guidance and oversight of all financial resources within MnDOT. The expenditures for centralized management for agency–wide expenses includes unemployment, worker's compensation, health insurance, relocation and severance liability. It also includes statewide indirect costs paid to Minnesota Management and Budget for the agency's share of transactions in SWIFT and SEMA4. The FTE associated with the CFO is reported in the Commissioner's Office on page 73.

Table 50: Commissioner's Staff Offices-Chief Financial Officer -Trunk Highway and Other Funds

Chief Financial Officer

Chief Financial Officer				
Fund	Budget Activity	2018	2019	TOTAL
THF	Payroll	7,527	6,611	14,138
THF	Purchased Services	363	324	687
THF	Supplies	-	-	-
THF	Repairs	-	-	-
THF	Equipment Capital	-	-	-
THF	Equipment Non-Capital	-	-	-
THF	Other	9,099	9,783	18,882
Other	Payroll	-	-	-
Other	Non-Payroll	161	182	344
	TOTAL	17,150	16,900	

2019 Chief Financial Officer FTEs	THF	-	Other	-	TOTAL	-

Finance

The Office of Finance provides agency leadership in financial operations, budget and forecasting and the 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 51: Commissioner's Staff Offices-Finance -Trunk Highway and Other Funds

Finance

Finance				
Fund	Budget Activity	2018	2019	TOTAL
THF	Payroll	5,726	6,606	12,332
THF	Purchased Services	1,620	2,704	4,324
THF	Supplies	39	44	83
THF	Repairs	-	-	-
THF	Equipment Capital	-	-	-
THF	Equipment Non-Capital	1	-	1
THF	Other	18	14	32
Other	Payroll	960	667	1,627
Other	Non-Payroll	189	236	425
	TOTAL	8,552	10,272	

2019 Office of Finance FTEs	THF	70.5	Other	8.3	TOTAL	78.7

Technology Investment Management

Technology Investment Management provides overall leadership, direction and guidance in managing MnDOT's information technology investments in coordination with MNIT. More specifically TIM:

- Leads and directs the development of the IT investment program for the agency
- Acts as expert counsel to the CFO in providing overall leadership in MnDOT's IT investments
- Directs the development and management of IT policies, processes and governance structures
- Provides leadership and sets the tone for a cooperative relationship between MnDOT and MN.IT

Table 52: Commissioner's Staff Offices-Technology Investment Management -Trunk Highway and Other Funds

Technology Investment Management

Technology Investment Management				
Fund	Budget Activity	2018	2019	TOTAL
THF	Payroll	515	492	1,008
THF	Purchased Services	25,955	28,380	54,335
THF	Supplies	9	4	12
THF	Repairs	-	9	9
THF	Equipment Capital	-	13	13
THF	Equipment Non-Capital	11	35	46
THF	Other	-	-	-
Other	Payroll	-	-	-
Other	Non-Payroll	-	-	-
	TOTAL	26,490	28,932	

2019 Technology Investment Management FTEs	THF	4.8	Other	-	TOTAL	4.8

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. The Chief of Staff oversees the Office of Civil Rights, Office of Equity and Diversity, Office of Planning and Management, Office of Public Engagement and the Office of Strategic Communication.

Chief of Staff Administration

Table 53: Commissioner's Staff Offices- Chief of Staff Administration -Trunk Highway and Other Funds

Chief of Staff Administration

Chief of Staff Administration				
Fund	Budget Activity	2018	2019	TOTAL
THF	Payroll	230	393	623
THF	Purchased Services	15	64	79
THF	Supplies	2	117	119
THF	Repairs	-	-	-
THF	Equipment Capital	-	-	-
THF	Equipment Non-Capital	-	1	1
THF	Other	12	39	51
Other	Payroll	-	-	-
Other	Non-Payroll	-	-	-
	TOTAL	259	613	

2019 Chief of Staff Administration FTEs	THF	3.2	Other	-	TOTAL	3.2

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 these 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 54: Chief of Staff-Civil Rights-Trunk Highway and Other Funds

Civil Rights

Civil Rights				
Fund	Budget Activity	2018	2019	TOTAL
THF	Payroll	2,297	2,153	4,450
THF	Purchased Services	264	993	1,257
THF	Supplies	6	7	13
THF	Repairs	-	-	-
THF	Equipment Capital	-	-	-
THF	Equipment Non-Capital	0	67	67
THF	Other	212	311	523
Other	Payroll	-	-	-
Other	Non-Payroll	1,574	1,680	3,254
	TOTAL	4,354	5,209	

2019 Civil Rights FTEs	THF	24.1	Other	-	TOTAL	24.1

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. 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 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.

Table 55: Chief of Staff-Equity & Diversity-Trunk Highway and Other Funds

Equity & Diversity

Equity & Diversity				
Fund	Budget Activity	2018	2019	TOTAL
THF	Payroll	1,032	1,034	2,066
THF	Purchased Services	58	80	138
THF	Supplies	17	36	52
THF	Repairs	-	-	-
THF	Equipment Capital	-	-	-
THF	Equipment Non-Capital	1	-	1
THF	Other	9	13	22
Other	Payroll	-	-	-
Other	Non-Payroll	-	-	-
	TOTAL	1,117	1,162	

2019 Equity and Diversity FTEs	THF	11.1	Other	-	TOTAL	11.1

Planning and Management

The Office of Planning and Management provides expert consultation services for agency strategic planning, business planning and leadership-sponsored projects. The office leads the development and implementation of the agency's Strategic Operating Plan and the Office/District Business Planning Program. These activities ensure that MnDOT's mission, vision and long-range transportation plans are translated into goals and strategies for agency operations. The office provides MnDOT leadership and staff with the resources and support needed to identify, prioritize and measure critical operational activities.

Table 56: Chief of Staff-- Planning and Management-Trunk Highway and Other Funds

Planning and Management

Planning and Management				
Fund	Budget Activity	2018	2019	TOTAL
THF	Payroll	635	637	1,272
THF	Purchased Services	30	178	208
THF	Supplies	1	10	11
THF	Repairs	-	-	-
THF	Equipment Capital	-	-	-
THF	Equipment Non-Capital	0	1	1
THF	Other	0	0	1
Other	Payroll	-	-	-
Other	Non-Payroll	-	-	-
	TOTAL	667	826	

2019 Planning and Management FTEs	THF	5.9	Other	-	TOTAL	5.9

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. MnDOT public engagement practitioners and partner agencies share information and resources through meetings, workshops and peer exchanges. The intent is to support public engagement in transportation decision making and foster statewide quality and consistency in outreach and engagement practices. This office was added in 2016 and now also includes Transportation Ombudsman (starting in 2016) and Customer Relations (starting in 2017).

The Ombudsman Program serves both the public and MnDOT by helping to ensure both sides get heard and creative problem solving takes place. The Ombudsman is a neutral, informal and independent resource in place to help the public and MnDOT resolve issues that they have been unable to resolve through normal procedures.

Table 57: Chief of Staff-Public Engagement & Constituent Services -Trunk Highway and Other Funds

Public Engagement & Constituent Services

Public Engagement & Constituent Services				
Fund	Budget Activity	2018	2019	TOTAL
THF	Payroll	810	879	1,689
THF	Purchased Services	296	285	582
THF	Supplies	9	11	19
THF	Repairs	-	-	-
THF	Equipment Capital	-	-	-
THF	Equipment Non-Capital	-	1	1
THF	Other	3	15	18
Other	Payroll	-	-	-
Other	Non-Payroll	-	-	-
	TOTAL	1,118	1,191	

* This office is new for 2016-2017.

2019 Public Engagement & Constituent Serv. FTEs	THF	9.6	Other	-	TOTAL	9.6

Strategic Communication

The Strategic Communication Office services include 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.

Strategic Communication 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 58: Chief of Staff-Strategic Communication-Trunk Highway and Other Funds

Communication

Strategic Communication				
Fund	Budget Activity	2018	2019	TOTAL
THF	Payroll	1,056	1,152	2,208
THF	Purchased Services	48	52	100
THF	Supplies	9	8	17
THF	Repairs	-	-	-
THF	Equipment Capital	-	-	-
THF	Equipment Non-Capital	-	3	3
THF	Other	11	7	18
Other	Payroll	-	-	-
Other	Non-Payroll	-	-	-
	TOTAL	1,124	1,222	

2019 Strategic Communication FTEs	THF	11.5	Other	-	TOTAL	11.5

Commissioner's Office

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

Table 59: Commissioner's Staff-Commissioner's Office-Trunk Highway and Other Funds

Commissioner's Office

Commissioner's Office				
Fund	Budget Activity	2018	2019	TOTAL
THF	Payroll	1,828	1,810	3,638
THF	Purchased Services	177	177	354
THF	Supplies	16	17	33
THF	Repairs	1	1	1
THF	Equipment Capital	-	0	0
THF	Equipment Non-Capital	11	30	42
THF	Other	25	11	36
Other	Payroll	-	-	-
Other	Non-Payroll	-	-	-
	TOTAL	2,058	2,046	

2019 Commissioner's Office FTEs	THF	14.6	Other	-	TOTAL	14.6

Government Affairs

MnDOT Government Affairs staff work with the Governor's Office, state legislature, Congress, tribal governments, local governments and interest groups to develop and support policies and training that will improve transportation operations and services, assist with transportation-related decisions and respond to inquiries from constituents.

The expenditures and the FTE's associated with the Government Affairs Office are reported in the Commissioner's Office on page 73.

Tribal Affairs

MnDOT Office of Tribal Affairs fosters and facilitates positive government-to-government relations between MnDOT and tribal governments in Minnesota. The office ensures consultation, coordination and cooperation with tribal nations is consistent with Executive Order 19-24 and MnDOT's Tribal Nation policy; ensuring fair and equitable transportation services and infrastructure in Indian Country and the entire state of Minnesota.

The expenditures and the FTE's associated with the Tribal Affairs Office are reported in the Commissioner's Office on page 73.

Transfers

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

2018-2019 Trunk Highway Transfers

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

Table 60: Trunk Highway Transfers-Transfers In/Out of the Trunk Highway Fund

2018-2019 Trunk Highway Transfers: TRUNK HIGHWAY ($000s)*

Transfers IN		
Description	2018	2019
General Fund Reimbursement[3]	3,959	4,761
HUTD Reimbursement[4]		
Hwy Users Tax Distribution Fund[5]	1,310,570	1,347,707
County State Aid Highway Fund[6]	-	-
Plant Management Fund[7]	1,304	1,304
Special Revenue Fund & Internal Service Fund	845	0
TOTAL	1,316,678	1,353,773

Transfers OUT		
Description	2018	2019
General Fund & Special Revenue Fund[8]	-	-
Debt Service Fund[9]	211,009	214,903
TOTAL	211,009	214,903
NET GRAND TOTAL	1,105,669	1,138,869

*all amounts in thousands

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

2018-2019 Highway User Tax Distribution Transfers

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

Table 61: Highway Users Tax Distribution-Transfers In/Out of the HUTD Fund

2013-2017 Highway Users Tax Distribution Transfers

Transfers IN		
Description	2018	2019
	-	-
TOTAL	-	-

Transfers OUT		
Description	2018	2019
Natural Resources Fund[10]	21,976	22,212
Special Revenue Fund[11]	1,051	1,061
Reimbursement to General Fund[12]	-	-
Reimbursement to Trunk Highway Fund[13]	-	-
TOTAL	23,028	23,274
NET GRAND TOTAL	(23,028)	(23,274)

*all amounts in thousands

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

HUTD Distributions

Table 62: Highway Users Tax Distribution-Transfers Out of the HUTD Fund

2018-2019 Highway Users Tax Distribution Fund: Distributions out of the HUTD Fund

Transfers OUT		
Distributions (Transfers Out)	2018	2019
Motorboats[14]	11,062	11,181
Snowmobile Trails and Enforcement[19]	7,375	7,454
All-Terrain Vehicles[19]	1,991	2,013
Forest Roads[19]	1,051	1,061
Off-Highway Motorcycles[19]	339	343
Off-Road Vehicles[19]	1,209	1,222
TOTAL DISTRIBUTIONS	23,028	23,274

*all amounts in thousands

[14] 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 63: Other Trunk Highway Cash Capital Expenditures

2018-2019 Trunk Highway Cash Capital Expenditures

TH Cash Capital Expenditures		
Expenditure	2018	2019
Maple Grove Truck Station[15]	-	-
Little Falls Truck Station[20]	-	-
Maplewood Bridge Crew Building[20]	-	-
Design Fee-Willmar headquarters / Plymouth Truck Station[20]	-	-
Willmar District Headquarters[16]	(18)	88
Plymouth Truck Station[21]	-	-
Cambridge Truck Station[21]	-	-
Design Fees-Crookston, Eden Prairie and Mendota Truck Stations[21]	125	-
Willmar District Headquarters[17]	-	-
Little Falls Truck Station[22]	(6)	142
TOTAL TH CASH EXPENDITURES	102	230

[15] 2010 Laws of Minn., Chapter 189
[16] 2012 Laws of Minn., Chapter 287
[17] 2014 Laws of Minn., Chapter 294

Table 64: Other Highway Users Tax Distribution Expenditures

2018-2019 Other HUTD Fund Expenditures

Other HUTD Expenditures		
Expenditure	2018	2019
Statewide Indirect Costs	117	135
Workplace Telework program grant (Humphrey - U of MN)		
Operating appropriation for tax system management (GenTax)	2,184	2,190
Fuel tax refunds/credits	20	110
DPS (included in DPS table)	9,426	11,542
Tort Claims[18]	-	-
TOTAL OTHER HUTD EXPENDITURES	11,746	13,977

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