

**Highway Patrol
Budget 504
Senate Bill No. 2011**

	FTE Positions	General Fund	Other Funds	Total
2013-15 legislative appropriation	213.00	\$47,743,528 ¹	\$13,392,542	\$61,136,070
2011-13 legislative appropriation	<u>198.00</u>	<u>35,425,144²</u>	<u>11,525,325</u>	<u>46,950,469</u>
2013-15 appropriation increase (decrease) to 2011-13 appropriation	15.00	\$12,318,384	\$1,867,217	\$14,185,601

¹This amount includes one-time funding. Excluding one-time funding, the agency's ongoing general fund appropriation is \$42,261,042.

²Includes a general fund deficiency appropriation of \$300,000 made in 2013 House Bill No. 1023 for Highway Patrol operations.

NOTE: The 2013-15 legislative appropriation amounts include \$135,486 of one-time funding from the general fund for the agency's share of the \$8.5 million funding pool appropriated to the Office of Management and Budget (OMB) for state agency needs resulting from energy development.

Item Description

New trooper positions - The Legislative Assembly in 2013 authorized 15 FTE new trooper positions.

One-time funding - In Section 2 of Senate Bill No. 2011, the Legislative Assembly identified one-time funding for the 2013-15 biennium as follows:

	General Fund	Other Funds	Total
Vehicle emergency lighting equipment upgrades	\$585,000	\$87,000	\$672,000
Replacement of taser equipment	176,000	26,000	202,000
Two trailer scale systems	131,000	19,000	150,000
Extraordinary repairs to the Law Enforcement Training Academy building	105,000	16,000	121,000
Construction of Phase I of the Law Enforcement Training Academy facility	4,350,000	650,000	5,000,000
Total	\$5,347,000	\$798,000	\$6,145,000

Law Enforcement Training Academy facility - The Legislative Assembly appropriated \$5,000,000, of which \$4,350,000 is from the general fund and \$650,000 is from other funds for Phase I of the Law Enforcement Training Academy facility project.

State Fleet Services mileage rates - The Legislative Assembly provided funding for State Fleet Services rental rates at 72 cents per mile for the 2013-15 biennium. The Highway Patrol pays mileage to State Fleet Services for the use of trooper and other vehicles.

Status/Result

The Highway Patrol has filled the new trooper positions. The new troopers are in various stages of training.

The status of the one-time funding items is as follows:

- Vehicle emergency lighting equipment upgrades - The new equipment has been purchased and installation is in progress.
- Replacement of taser equipment - All old units have been replaced.
- Two trailer scale systems - The Highway Patrol is in the process of purchasing two new trailer scale systems.
- Extraordinary repairs to the Law Enforcement Training Academy building - Repairs are currently in progress and are estimated to be complete by the end of the biennium.
- Construction of Phase I of the Law Enforcement Training Academy facility - See **Law Enforcement Training Academy facility** section below.

The Highway Patrol is in the planning process for Phase I of the Law Enforcement Training Academy facility project. The agency anticipates the project will be bid out for the 2014 construction season.

As of April 1, 2014, the State Fleet Services rental rate for Highway Patrol vehicles was 65 cents per mile.

State agency energy impact funding pool - The Legislative Assembly appropriated \$4 million from the general fund and \$4.5 million from other funds to OMB for a state agency energy development impact funding pool. Section 6 of 2013 House Bill No. 1015 allows a state agency to submit an application to OMB to receive a transfer of funds from the pool for employee housing rental assistance and for temporary salary increases for employees affected by energy development. The Office of Management and Budget is to review any submitted applications and provide a recommendation to the Emergency Commission for final approval or rejection.

Accrued leave payments - In Section 1 of Senate Bill No. 2011, the Legislative Assembly identified \$1,110,651, of which \$866,641 is from the general fund and \$244,010 is from other funds, for accrued leave payments for the Highway Patrol.

Distributions from the pool have been made for the period beginning July 1, 2013, and ending June 30, 2014. A total of \$135,486 from the general fund has been transferred from the pool to the Highway Patrol. Two additional rounds of distributions will be made from the pool for state fiscal year 2015.

Through March 2014, the Highway Patrol has expended \$26,282 from the accrued leave payments line item.