

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1011 - Funding Summary**

	<b>Base Budget</b>	<b>Final Legislative Action</b>	<b>Comparison To Base Budget</b>
Highway Patrol			
Administration	\$3,466,113	\$3,730,401	\$264,288
Field operations	48,596,777	55,908,703	7,311,926
Law enforcement training academy	1,682,043	80,000	(1,602,043)
Accrued leave payments	<u>1,110,651</u>		<u>(1,110,651)</u>
Total all funds	\$54,855,584	\$59,719,104	\$4,863,520
Less estimated income	<u>12,594,542</u>	<u>13,062,541</u>	<u>467,999</u>
General fund	\$42,261,042	\$46,656,563	\$4,395,521
FTE	213.00	215.00	2.00
Bill Total			
Total all funds	\$54,855,584	\$59,719,104	\$4,863,520
Less estimated income	<u>12,594,542</u>	<u>13,062,541</u>	<u>467,999</u>
General fund	\$42,261,042	\$46,656,563	\$4,395,521
FTE	213.00	215.00	2.00

**House Bill No. 1011 - Highway Patrol - House Action**

	<b>Base Budget</b>	<b>House Changes</b>	<b>House Version</b>
Administration	\$3,466,113	\$277,840	\$3,743,953
Field operations	48,596,777	6,689,221	55,285,998
Law enforcement training academy	1,682,043	(1,602,043)	80,000
Accrued leave payments	1,110,651	(1,110,651)	
Total all funds	<u>\$54,855,584</u>	<u>\$4,254,367</u>	<u>\$59,109,951</u>
Less estimated income	<u>12,594,542</u>	<u>399,905</u>	<u>12,994,447</u>
General fund	\$42,261,042	\$3,854,462	\$46,115,504
FTE	213.00	0.00	213.00

**Department 504 - Highway Patrol - Detail of House Changes**

	<b>Adds Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Salary and Benefit Increases<sup>2</sup></b>	<b>Provides Funding for Increased Operations Costs<sup>3</sup></b>	<b>Provides Other Base Funding Adjustments<sup>4</sup></b>	<b>Adds Funding for One-Time Equipment and Upgrades<sup>5</sup></b>	<b>Total House Changes</b>
Administration	78,108	199,732				277,840
Field operations	4,028,152	2,173,583	740,000	(944,514)	692,000	6,689,221
Law enforcement training academy	(1,682,043)				80,000	(1,602,043)
Accrued leave payments	<u>(1,110,651)</u>					<u>(1,110,651)</u>
Total all funds	\$1,313,566	\$2,373,315	\$740,000	(\$944,514)	\$772,000	\$4,254,367
Less estimated income	<u>154,075</u>	<u>475,519</u>	<u>86,277</u>	<u>(411,966)</u>	<u>96,000</u>	<u>399,905</u>
General fund	\$1,159,491	\$1,897,796	\$653,723	(\$532,548)	\$676,000	\$3,854,462
FTE	0.00	0.00	0.00	0.00	0.00	0.00

<sup>1</sup> Funding is added for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes. Funding for salaries and operations of the Law Enforcement Training Academy division is also integrated into the field operations division.

<sup>2</sup> The following funding is added for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year and increases in monthly health insurance premiums:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Salary increase - Performance	\$1,188,888	\$299,268	\$1,488,156
Health insurance increase	708,908	176,251	885,159
Total	<u>\$1,897,796</u>	<u>\$475,519</u>	<u>\$2,373,315</u>

<sup>3</sup> Funding is added for the following operations cost increases:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Increased building lease costs	\$108,223	\$7,777	\$116,000
Information technology increases	32,000	4,000	36,000
Ammunition increase	87,500	12,500	100,000
Maintain motor pool funding	164,000	24,000	188,000
Vehicle equipment installation costs	262,000	38,000	300,000
Total	<u>\$653,723</u>	<u>\$86,277</u>	<u>\$740,000</u>

<sup>4</sup> Base funding levels are adjusted for the following:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Remove equipment startup costs for new troopers authorized in 2013-15 biennium	(\$686,000)	(\$94,000)	(\$780,000)
Equipment adjustments, including \$300,000 reduction in federal funds for equipment	44,966	(344,966)	(300,000)
Other base budget adjustments	108,486	27,000	135,486
Total	<u>(\$532,548)</u>	<u>(\$411,966)</u>	<u>(\$944,514)</u>

<sup>5</sup> One-time funding is added for the following equipment and upgrades:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Replace mobile radio equipment	\$548,000	\$78,000	\$626,000
Upgrade outdoor gun range	70,000	10,000	80,000
Skid car training system	58,000	8,000	66,000
Total	<u>\$676,000</u>	<u>\$96,000</u>	<u>\$772,000</u>

This amendment also:

- Adjusts Section 3 of the bill to reduce the amount of funding provided from the highway tax distribution fund from \$10,220,645 to \$6,609,633.
- Adds a section of legislative intent that the Information Technology Department be responsible for the oversight of the installation of radio communications equipment by state agencies and that the department develop a process to implement the recommendations of the North Dakota Statewide Radio Systems Assessment and Evolution Study as presented to the Statewide Interoperability Executive Committee.

**House Bill No. 1011 - Highway Patrol - Senate Action**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Administration	\$3,466,113	\$3,743,953	(\$13,552)	\$3,730,401
Field operations	48,596,777	55,285,998	1,166,200	56,452,198
Law enforcement training academy	1,682,043	80,000		80,000
Accrued leave payments	1,110,651			
<b>Total all funds</b>	<u>\$54,855,584</u>	<u>\$59,109,951</u>	<u>\$1,152,648</u>	<u>\$60,262,599</u>
Less estimated income	<u>12,594,542</u>	<u>12,994,447</u>	<u>133,255</u>	<u>13,127,702</u>
<b>General fund</b>	<u>\$42,261,042</u>	<u>\$46,115,504</u>	<u>\$1,019,393</u>	<u>\$47,134,897</u>
FTE	213.00	213.00	4.00	217.00

**Department 504 - Highway Patrol - Detail of Senate Changes**

	<b>Adjusts Funding for Health Insurance Premium Increases<sup>1</sup></b>	<b>Adds 4 Trooper FTE Positions<sup>2</sup></b>	<b>Increases Funding for Vehicle Equipment Installation<sup>3</sup></b>	<b>Total Senate Changes</b>
Administration	(13,552)			(13,552)
Field operations	(140,789)	1,086,989	220,000	1,166,200
Law enforcement training academy				
Accrued leave payments				
<b>Total all funds</b>	<u>(\$154,341)</u>	<u>\$1,086,989</u>	<u>\$220,000</u>	<u>\$1,152,648</u>
Less estimated income	<u>(30,560)</u>	<u>135,815</u>	<u>28,000</u>	<u>133,255</u>
<b>General fund</b>	<u>(\$123,781)</u>	<u>\$951,174</u>	<u>\$192,000</u>	<u>\$1,019,393</u>
FTE	0.00	4.00	0.00	4.00

<sup>1</sup> Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month.

<sup>2</sup> Funding is added for 4 new trooper FTE positions as follows:

Base salaries and benefits	\$646,849
Operating expenses and equipment	402,000
3 percent annual salary increases	23,880
Health insurance premiums	14,260
<b>Total</b>	<u>\$1,086,989</u>

<sup>3</sup> Additional funding is added for vehicle equipment installation costs to provide total increased funding of \$520,000. The House increased funding for vehicle equipment installation costs by \$300,000.

This amendment also amends Section 3 of the bill to adjust the amount of funding provided from the highway tax distribution fund from \$6,606,826 to \$6,752,491.

**House Bill No. 1011 - Highway Patrol - Conference Committee Action**

	<b>Base Budget</b>	<b>House Version</b>	<b>Conference Committee Changes</b>	<b>Conference Committee Version</b>	<b>Senate Version</b>	<b>Comparison to Senate</b>
Administration	\$3,466,113	\$3,743,953	(\$13,552)	\$3,730,401	\$3,730,401	
Field operations	48,596,777	55,285,998	622,705	55,908,703	56,452,198	(543,495)
Law enforcement training academy	1,682,043	80,000		80,000	80,000	
Accrued leave payments	1,110,651					
<b>Total all funds</b>	<b>\$54,855,584</b>	<b>\$59,109,951</b>	<b>\$609,153</b>	<b>\$59,719,104</b>	<b>\$60,262,599</b>	<b>(\$543,495)</b>
Less estimated income	12,594,542	12,994,447	68,094	13,062,541	13,127,702	(65,161)
<b>General fund</b>	<b>\$42,261,042</b>	<b>\$46,115,504</b>	<b>\$541,059</b>	<b>\$46,656,563</b>	<b>\$47,134,897</b>	<b>(\$478,334)</b>
FTE	213.00	213.00	2.00	215.00	217.00	(2.00)

**Department 504 - Highway Patrol - Detail of Conference Committee Changes**

	<b>Adjusts Funding for Health Insurance Premium Increases<sup>1</sup></b>	<b>Adds 2 Traffic Trooper FTE Positions<sup>2</sup></b>	<b>Increases Funding for Vehicle Equipment Installation<sup>3</sup></b>	<b>Total Conference Committee Changes</b>
Administration	(13,552)			(13,552)
Field operations	(140,789)	543,494	220,000	622,705
Law enforcement training academy				
Accrued leave payments				
<b>Total all funds</b>	<b>(\$154,341)</b>	<b>\$543,494</b>	<b>\$220,000</b>	<b>\$609,153</b>
Less estimated income	(30,560)	70,654	28,000	68,094
<b>General fund</b>	<b>(\$123,781)</b>	<b>\$472,840</b>	<b>\$192,000</b>	<b>\$541,059</b>
FTE	0.00	2.00	0.00	2.00

<sup>1</sup> Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month.

<sup>2</sup> Funding is added for 2 new traffic trooper FTE positions for the 2015-17 biennium as follows:

Base salaries and operating expenses	\$439,424
Salary increase	11,940
Health insurance premium increases	7,130
One-time equipment costs	85,000
<b>Total</b>	<b>\$543,494</b>

The House did not add any trooper FTE positions and the Senate added 4 FTE positions.

<sup>3</sup> Additional funding is added for vehicle equipment installation costs to provide total increased funding of \$520,000, the same as the Senate version. The House increased funding for vehicle equipment installation costs by \$300,000.

This amendment also amends Section 3 of the bill to adjust the amount of funding provided from the highway tax distribution fund from \$6,606,826 to \$6,687,330.