

**Highway Patrol
Budget 504
House Bill Nos. 1011, 1014**

	FTE Positions	General Fund	Other Funds	Total
2007-09 legislative appropriation	193.00	\$27,991,922 ¹	\$11,262,634	\$39,254,556
2005-07 legislative appropriation	<u>186.00</u>	<u>20,080,862</u>	<u>14,738,746</u>	<u>34,819,608</u>
2007-09 appropriation increase (decrease) to 2005-07 appropriation	7.00	\$7,911,060	(\$3,476,112)	\$4,434,948

¹This amount includes \$842,000 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$27,149,922.

NOTE: The 2007-09 legislative appropriation amounts include \$147,028, of which \$96,599 is from the general fund, for the agency's share of the \$10 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for classified employees.

Item Description

One-time funding - In Section 7 of House Bill No. 1011, the Legislative Assembly identified a total of \$842,000 from the general fund, of which \$642,000 is for in-car video equipment, \$50,000 is for Capitol security software, and \$150,000 is for automatic external defibrillators, as one-time funding. This amount is not to be considered part of the agency's base budget for preparing the 2009-11 executive budget, and the Highway Patrol is to report to the Appropriations Committees during the 2009 legislative session on the use of this funding.

Line item transfer - Section 6 of House Bill No. 1011 authorizes the Highway Patrol to transfer up to \$100,000 of the \$150,000 provided for purchasing automatic external defibrillators from the field operations line item to the Law Enforcement Training Academy line item to provide additional training for law enforcement officers and other emergency services providers.

Salary equity adjustments - The Legislative Assembly provided that the Highway Patrol may use up to \$594,387 for salary adjustments in the 2007-09 biennium. Of the \$594,387, \$352,000 of funds were specifically provided from the general fund for salary equity adjustments. The remaining funding was to be provided from the Office of Management and Budget equity pool and budget savings.

Assets forfeiture fund - House Bill No. 1064 created a Highway Patrol assets forfeiture fund and provided the Highway Patrol a continuing appropriation to spend money in the fund for overtime costs, equipment purchases, expenses related to the forfeited property, or to match federal funds.

Status/Result

The status of the one-time funding projects is:

- In-car video equipment - The Highway Patrol has spent \$331,837 of the \$642,000 on in-car video equipment through April 2008. The remaining funds are anticipated to be spent on in-car video equipment by the end of the biennium.
- Automatic external defibrillators - The Highway Patrol is currently in the procurement process for purchasing the defibrillators.
- Capitol security software - The Highway Patrol is in the planning phase for implementing Capitol security software.

The Highway Patrol anticipates transferring any funds remaining after the purchase of automatic external defibrillators.

With the \$352,500 general fund appropriation provided specifically for salary adjustments, the Highway Patrol provided salary increases ranging from \$50 to \$130 per month to 113 trooper positions and 14 sergeant positions. The Highway Patrol has not provided any salary adjustments funded by agency budget savings.

The Highway Patrol has not deposited or spent any funds from the assets forfeiture fund.