

**Highway Patrol
Budget No. 504
House Bill No. 1011**

	FTE Positions	General Fund	Other Funds	Total
2023-25 legislative appropriations	205.00	\$49,438,826	\$21,750,362	\$71,189,188
2023-25 base budget	193.00	36,327,762	25,785,652	62,113,414
Legislative increase (decrease) to base budget	12.00	\$13,111,064	(\$4,035,290)	\$9,075,774

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2023-25 legislative appropriations	\$46,606,242	\$2,832,584	\$49,438,826
2021-23 legislative appropriations	36,327,762	0	36,327,762
2023-25 legislative increase (decrease) to 2021-23 appropriations	\$10,278,480	\$2,832,584	\$13,111,064
Percentage increase (decrease) to 2021-23 appropriations	28.3%	N/A	36.1%

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS
Changes to Base Budget**

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Adjusted funding for base payroll changes		\$460,502	\$227,861	\$688,363
Added funding to provide employee salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024		2,420,528	849,722	3,270,250
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,643 per month		700,371	259,724	960,095
Added funding for increased contribution rates to the Highway Patrolmen's retirement fund approved by the Legislative Assembly in 2021		335,523	54,620	390,143
Transferred funding for new FTE positions and estimated savings from vacant FTE positions to a new and vacant FTE funding pool in the Office of Management and Budget		(3,724,768)	(1,595,167)	(5,319,935)
Restored general fund and special fund salaries paid from federal COVID-19 relief funds during the 2021-23 biennium		6,966,000	(6,966,000)	0

Added criminal interdiction FTE trooper positions	8.00	2,005,189	326,423	2,331,612
Added a capitol security FTE trooper position	1.00	244,533	39,552	284,085
Added a drug recognition FTE trooper position	1.00		284,082	284,082
Added motor carrier FTE trooper positions	2.00	33,708	640,650	674,358
Added per diem funding for the new trooper positions		45,408	7,392	52,800
Added funding for on-call and overtime pay		246,642	170,305	416,947
Increased funding for office leases		106,000	17,000	123,000
Increased funding for warehouse leases		106,000	17,000	123,000
Added funding for a new Capitol space rent model		74,274		74,274
Increased funding for the unmanned aerial vehicle program		1,000		1,000
Added funding for technology enhancements		225,320	36,680	262,000
Added funding for a recruitment and advertising initiative		32,250	5,250	37,500
Added one-time funding for new trooper startup costs		514,584	121,416	636,000
Added one-time funding for state fleet mileage increases		1,706,000	336,000	2,042,000
Added one-time funding for inflationary increases		448,000	72,000	520,000
Added one-time funding to purchase narcotics testers		52,000	8,000	60,000
Added one-time funding for the unmanned aerial vehicle program		89,000	15,000	104,000
Added one-time funding for motor carrier program enhancements		23,000	404,000	427,000
Added one-time funding for technology enhancements			283,200	283,200
Added one-time funding for the commercial vehicle information window program			150,000	150,000
Added one-time funding for shooting range upgrades			200,000	200,000
Total	<u>12.00</u>	<u>\$13,111,064</u>	<u>(\$4,035,290)</u>	<u>\$9,075,774</u>

FTE Changes

The Legislative Assembly approved 205 FTE positions for the Highway Patrol for the 2023-25 biennium, an increase of 12 FTE positions from the 2021-23 biennium. The Legislative Assembly added 8 criminal interdiction FTE troopers, 1 capitol security FTE trooper, 1 drug recognition FTE trooper, and 2 motor carrier FTE troopers.

One-Time Funding

The following is a summary of one-time funding items for the Highway Patrol for the 2023-25 biennium:

	General Fund	Other Funds	Total
New trooper startup costs	\$514,584	\$121,416	\$636,000
State fleet mileage increases	1,706,000	336,000	2,042,000
Inflationary increases	448,000	72,000	520,000
Narcotics testers	52,000	8,000	60,000
Unmanned aerial vehicle program enhancements	89,000	15,000	104,000
Motor carrier program enhancements	23,000	404,000	427,000
Technology enhancements		283,200	283,200
Commercial motor vehicle information exchange window system		150,000	150,000
Shooting range upgrades		200,000	200,000
Total	\$2,832,584	\$1,589,616	\$4,422,200

Other Sections in House Bill No. 1011

Highway tax distribution fund - Section 3 identifies \$11,256,381 of special funds from the highway tax distribution fund to be used for Highway Patrol operations.

Motor carrier electronic permit transaction fund - Section 4 identifies \$1,633,648 of special funds from the motor carrier electronic permit fund to be used for Highway Patrol operations.

Retirement fund transfer - Section 5 transfers \$3 million from the motor carrier electronic permit fund to the Highway Patrolmen's retirement fund.

Carryover authority - Section 6 authorizes the continuation of 2021-23 biennium funding for the Law Enforcement Training Academy project and technology projects. Section 9 authorizes the Highway Patrol to request carryover authority for deferred maintenance projects.

Highway Patrol officer per diem - Section 7 provides for Highway Patrol officer per diem of \$200 per month during the 2023-25 biennium, the same as provided during the 2021-23 biennium. The per diem payments are in lieu of reimbursement for meals and other expenses while in travel status within the state.

Federal assets forfeiture funds - Section 8 adds a new section to statute to establish a fund to deposit funds received through federal asset forfeitures.

Related Legislation

Senate Bill No. 2015 (2023) - Funding pools - Includes funding pools from which the agency may receive allocations, including the:

- Employer retirement contribution pool from which the agency is to receive \$29,903, of which \$15,723 is from the general fund and \$14,180 is from other funds in accordance with provisions of Section 23 of Senate Bill No. 2015 for the 1 percent employer retirement contribution increase for employees covered under the Public Employees Retirement System main retirement plan as provided for in House Bill No. 1040 (2023);
- New and vacant FTE funding pool from which the agency may request funding when hiring new FTE positions or if the agency does not realize sufficient savings from vacant FTE positions in accordance with provisions of Section 22 of Senate Bill No. 2015; and
- Targeted market equity pool from which the agency may receive an allocation as determined by the Office of Management and Budget in accordance with provisions of Section 20 of Senate Bill No. 2015.

Senate Bill No. 2053 (2023) - Terminology - Adjusts terminology in statute relating to Highway Patrol troopers and motor vehicle crashes.

Senate Bill No. 2054 (2023) - Duties - Clarifies the powers and duties of Highway Patrol troopers and adjusts language relating to Capitol grounds and Capitol security.