

February 16, 2011

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1350

Page 1, replace lines 10 through 16 with:

"Administration	\$2,926,419	\$230,963	\$3,157,382
Field operations	37,198,354	3,060,162	40,258,516
Law enforcement training academy	<u>1,496,942</u>	<u>104,367</u>	<u>1,601,309</u>
Total all funds	\$41,621,715	\$3,395,492	\$45,017,207
Less estimated income	<u>10,893,730</u>	<u>455,053</u>	<u>11,348,783</u>
Total general fund	\$30,727,985	\$2,940,439	\$33,668,424
Full-time equivalent positions	194.00	(3.00)	191.00"

Page 2, replace lines 1 through 4 with:

"Weigh station repairs	100,000	250,000
Digital radio upgrade	<u>0</u>	<u>1,237,000</u>
Total all funds	\$280,000	\$1,487,000
Total special funds	<u>0</u>	<u>161,000</u>
Total general fund	\$280,000	\$1,326,000"

Page 2, line 10, replace "\$4,550,725" with "\$4,849,220"

Renumber accordingly

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1350 - Highway Patrol - House Action**

	<b>Base Budget</b>	<b>House Changes</b>	<b>House Version</b>
Administration	\$2,926,419	\$230,963	\$3,157,382
Field operations	37,198,354	3,060,162	40,258,516
Law enforcement training academy	1,496,942	104,367	1,601,309
Total all funds	\$41,621,715	\$3,395,492	\$45,017,207
Less estimated income	<u>10,893,730</u>	<u>455,053</u>	<u>11,348,783</u>
General fund	\$30,727,985	\$2,940,439	\$33,668,424
FTE	194.00	(3.00)	191.00

## Department No. 504 - Highway Patrol - Detail of House Changes

	Adjusts Funding for Compensation <sup>1</sup>	Adjusts Operating Budget <sup>2</sup>	Adds Funding for Radio Equipment Replacement <sup>3</sup>	Adds Funding for Weigh Station Repairs <sup>4</sup>	Total House Changes
Administration	\$221,423	\$9,540			\$230,963
Field operations	1,967,376	(394,214)	\$1,237,000	\$250,000	3,060,162
Law enforcement training academy	101,546	2,821			104,367
Total all funds	\$2,290,345	(\$381,853)	\$1,237,000	\$250,000	\$3,395,492
Less estimated income	363,443	(69,390)	161,000	0	455,053
General fund	\$1,926,902	(\$312,463)	\$1,076,000	\$250,000	\$2,940,439
FTE	(3.00)	0.00	0.00	0.00	(3.00)

<sup>1</sup>The following compensation adjustments are made:

	FTE	General Fund	Special Funds	Total
Add state employee market equity adjustment (2009-11 allocation)		\$350,000		\$350,000
Adjust for base payroll changes, including reduction of 3 FTE positions	(3.00)	314,132	\$19,619	333,751
Add funding for state employee compensation package		1,262,770	343,824	1,606,594
Total	(3.00)	\$1,926,902	\$363,443	\$2,290,345

<sup>2</sup>The following adjustments to operating expenses are made:

	FTE	General Fund	Special Funds	Total
Decrease funding for operating expenses associated with the 3 FTE positions removed in base payroll changes		(\$123,000)	(\$18,000)	(\$141,000)
Increase funding for information technology costs		117,000	19,000	136,000
Increase funding for mobile data systems service contracts		55,000	8,000	63,000
Decrease funding for mileage reimbursement to provide for an estimated rate of 58 cents per mile		(347,463)	(76,045)	(423,508)
Decrease funding for cell phone costs		(2,000)	(345)	(2,345)
Remove funding for equipment over \$5,000		(12,000)	(2,000)	(14,000)
Total		(\$312,463)	(\$69,390)	(\$381,853)

<sup>3</sup>One-time funding of \$1,237,000 is added for the replacement of radio equipment in Highway Patrol vehicles.

<sup>4</sup>One-time funding of \$250,000 is added for weigh station repairs.

This amendment also provides for the following changes:

- Section 2 is amended to provide that funding for vehicle radio replacements and weigh station repairs is one-time funding.
- Section 3 is changed to provide funding of \$4,849,220 from the highway tax distribution fund compared to \$4,550,725 provided in the 2009-11 biennium.

**For comparison purposes only**, the following is a list of budget adjustments included in the **agency budget request**:

	FTE	General Fund	Special Funds	Total
Add state employee market equity adjustment (2009-11 allocation)		\$350,000		\$350,000
Base payroll changes, including reduction of 3 FTE positions	(3.00)	296,887	\$17,041	313,928
Decrease funding for operating expenses associated with the 3 FTE positions removed		(123,000)	(18,000)	(141,000)

Increase funding for information technology costs		117,000	19,000	136,000
Increase funding for mobile data systems service contracts		55,000	8,000	63,000
Decrease funding for mileage reimbursement		(165,000)	(25,000)	(190,000)
Decrease funding for cell phone costs		(2,000)	(345)	(2,345)
Increase funding for building lease costs		285,621	64,379	350,000
Remove funding for equipment over \$5,000		(12,000)	(2,000)	(14,000)
Total	(3.00)	\$802,508	\$63,075	\$865,583

**For comparison purposes only,** the following is a list of changes included in the **executive budget recommendation:**

	FTE	General Fund	Special Funds	Total
Base payroll changes		\$17,245	\$2,578	\$19,823
Add funding to restore positions removed in agency base budget request	3.00	494,387	73,497	567,884
Add funding for 3 FTE motor carrier positions	3.00	631,731	94,397	726,128
Remove funding for building lease costs added in base budget request		(285,621)	(64,379)	(350,000)
Add one-time funding for radio equipment replacement		1,076,000	161,000	1,237,000
Add one-time funding for emergency operations course and firearms range		3,558,300	531,700	4,090,000
Add funding for state employee compensation package		1,269,348	344,806	1,614,154
Total	6.00	\$6,761,390	\$1,143,599	\$7,904,989