



SENATE BILL 2011

North Dakota Highway Patrol
Colonel Brandon Solberg
January 11, 2020



NORTH
Dakota | Highway Patrol
Be Legendary.™

AGENCY OVERVIEW

- Two major components
 - Field operations
 - Administration
- 197 authorized employees
 - 159 sworn
 - 38 civilian
- Motor vehicle permit office
- Law Enforcement Training Academy



CORE FUNCTION

Proactive law enforcement services

- Proactive versus reactive

Meet current and future law enforcement demands

- Traffic safety to public safety

Ensure the safety of citizens and visitors

- North Dakota can become the safest state in the nation



HIGHWAY PATROL MISSION

■ Mission

- To make a difference every day by providing high quality law enforcement services to keep North Dakota safe and secure

■ Vision

- Public safety through quality service

■ We Serve

- All North Dakota citizens
- All motorists traveling through ND



HIGHWAY PATROL VALUES



- **Professionalism**
- **Integrity**
- **Loyalty**
- **Accountability**
- **Respect**
- **Commitment**

FINANCIAL AUDIT FINDINGS

- **Maximize use of federal grant funds**
 - Expend grant funds within a 12-month period
 - Regular reconciliations with PeopleSoft
- **Renew blanket bond coverage biennially**
 - Monitor expiration dates and add renewal reminders
- **Factor trade-in value for capitalization**
 - Ensure every purchase is properly capitalized

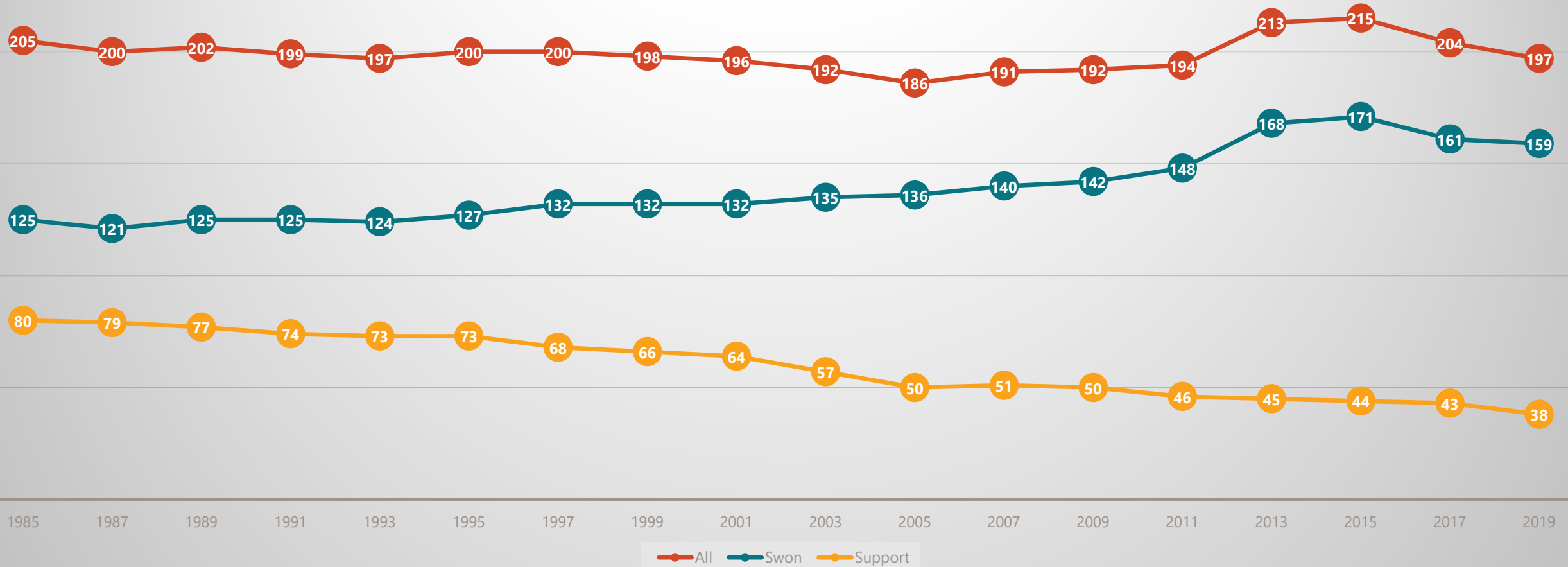
AGENCY OVERVIEW

- **Accomplishments**
- **Challenges**
- **Goals**



HISTORICAL STAFFING

NDHP Authorized FTEs per Biennium: 1985-2019



BUDGET OVERVIEW

2019-21 Budget Appropriation

- General Fund: \$44,213,575
- Special Funds: \$8,762,955
- Federal Funds: \$6,610,415
- Total Budget: \$59,586,945

2021-23 Executive Budget Limit

- General Fund: \$37,581,539
- Special Funds: \$8,762,955
- Federal Funds: \$6,610,415
- Total Budget: \$52,954,909 (-\$6,632,036 general funds)



ONE-TIME FUNDING

■ **Current Biennium**

- Aircraft engine
- UAS
- Firing range

■ **Next biennium**

- Body and in-vehicle cameras
- Hard body armor



COMPATIBLE BODY AND IN-VEHICLE CAMERAS



Photo courtesy Axon.com

- **\$1,158,000**
 - Total project cost - \$1,458,000
 - NHTSA grant funds - \$300,000
 - Body cameras and back-end - \$542,000
 - Compatible in-vehicle cameras - \$916,000
 - Integration features allow for seamless in-vehicle and body camera synchronization

HARD BODY ARMOR

- **\$265,000**
 - Hard armor ballistic coverage expires January 2022
 - Estimated cost to replace:
 - Ballistic panels & carrier - \$980
 - Ballistic helmet - \$450
 - Ballistic face shield - \$210
 - Total estimated price: \$1,640 per officer
 - 159 officers at \$1,640 each: \$260,760



AGENCY COLLECTIONS

| Fund | 2019-21 Collections (Est.)* | 2021-23 Collections (Est.)* |
|----------------------|--|--|
| Permit Fund (276) | \$2,599,000 | \$2,599,000 |
| Highway Fund (200) | \$20,135,000 | \$20,135,000 |
| ID Card Fund (141) | \$17,000 | \$17,000 |
| HTDF Fuel Tax (400) | \$129,000 | \$129,000 |
| Misc. Gen Rev. (001) | \$21,000 | \$0 |
| Total | \$22,901,000 | \$22,880,000 |

**Based on biennium to date collections through 01/31/21*

- Fines for traffic violations are collected by the courts and used “for the benefit of the common schools of the state.”

EXECUTIVE BUDGET GUIDELINES

- 5% Reprioritization of Special Funds
- 15% Reduction of General Funds



5% SPECIAL FUNDS REPRIORITIZATION

■ **\$443,983 Permit Fund Reduction**

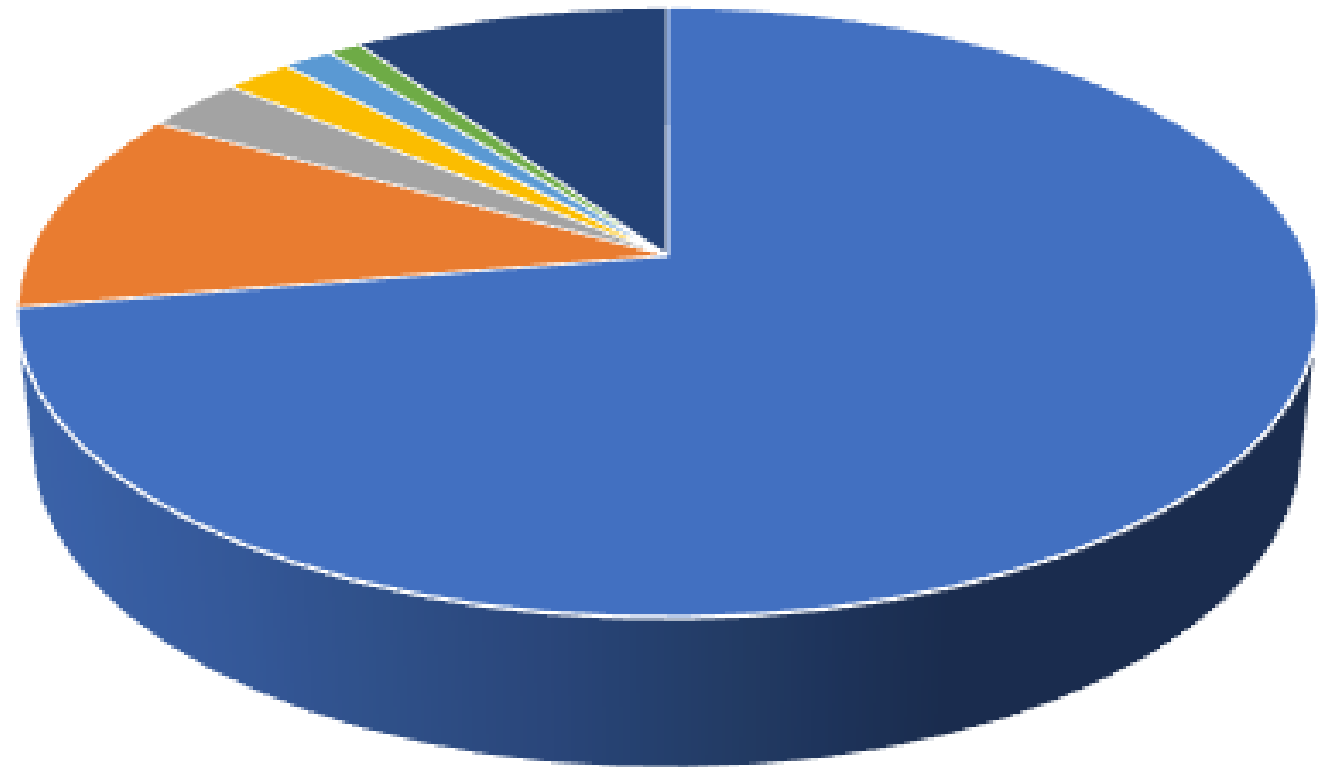
- One (1) Permit Technician - \$148,669
- Two (2) Field Administrative Assistants - \$282,134
- Permit Office Lease Space - \$12,179

■ **\$618,691 Permit Fund Increase**

- One (1) Records Technician - \$155,203
- Two (2) Crash Assistance Program Positions - \$463,488

HIGHWAY PATROL BUDGET BREAKDOWN

- 73% salaries and benefits (FTEs)
- 11% motor pool
- 3% equipment
- 2% data processing
- 1.5% leases
- 1% vehicle installations
- Others <1% each area



■ Salaries ■ Mileage ■ Equipment ■ DP ■ Leases ■ Installation ■ Other

15% GENERAL FUNDS REDUCTION

| General Funds Reduction | Amount |
|--|-----------------------|
| Two capitol security officers - \$130,102.60 each | \$260, 205.20 |
| One sergeant position and operating expenses | 314,481.64 |
| 21 entry-level troopers, op. expenses - \$239,407 each | 5,027,558.13 |
| Motor pool | 500,000.00 |
| Leases (Fargo 137k, Bismarck 287k, Dickinson 30k) | 454,000.00 |
| POST Board training funds | 30,000.00 |
| Professional development | 10,000.00 |
| Equipment under \$750 | 15,790.00 |
| Clothing | 10,000.00 |
| Repairs | 10,000.00 |
| Total Reductions | \$6,632,034.97 |

OPTIONAL ADJUSTMENT REQUESTS

1. **Restoration of Pay Plan Funding - \$323,557**
2. **FTE Requests - \$5,330,976 (\$4,186,976 salaries; \$1,144,000 operating expenses)**
3. **Equity Pay Increases - \$1,532,000**
4. **On-Call and Location-Based Pay - \$1,056,000**
5. **Hard Body Armor Funding - \$265,000**
6. **SIRN Radio Funding - \$2,612,000**
7. **CAD User Fees - \$59,000**
8. **Body Cameras - \$1,158,000**
9. **Law Enforcement Training Academy (LETA) Project - \$27,104,000**
10. **LETA Maintenance/Capital Improvements (SitelogIQ) - \$875,000 (OMB)**
11. **Restoration of ND POST Board Training Funds - \$55,000**



ADDITIONAL CHANGES REQUESTED

| Additional Appropriation | Amount |
|---------------------------------------|--------------------|
| Lease Rate Increase – Judicial Wing | \$96,794 |
| Office 365 Software Upgrades | \$16,179 |
| Executive Compensation Recommendation | \$1,090,860 |
| Total Additions | \$1,203,833 |

- **Executive Budget Recommendation**
 - 2% salary increases each year
 - Fully funded health insurance

APPROPRIATION CONSIDERATIONS

- **Highway Tax Distribution Fund Transfer**
 - \$8,429,312 (approximately 14% of appropriation)
- **Monthly Unvouchered Expense**
 - \$200/month/officer
- **Permit Transaction Fund Transfer**
 - \$1,706,450 (staffing separate from software maintenance)
- **Ammunition Carry-Over**
 - \$50,530
- **CVIEW Compliance**
 - \$275,000 one-time federal spending authority
 - \$110,500 ongoing federal spending authority
 - \$19,500 ongoing state funds

BILLS IMPACTING AGENCY

- SB 2097 – CMV Updates
- SB 2098 – Abandoned Motor Vehicles
- SB 2099 – Bond Envelopes, Notification Form
- HB 1502 – Title 39 Clean-Up
- HB 1098 – Crash Reporting
- SB 2043 – PERS Highway Patrol Plan
- SB 2046 – PERS Main Plan

CORONAVIRUS RELIEF FUNDING

▪ **Request 1993 – June 2020**

- \$312,000 – mobile laptops with cameras and mics
- \$92,094 – miscellaneous costs such as temperature scanners, overtime, PPE, cleaning supplies, and software to enhance a virtual environment

▪ **Request 2026 – October 2020**

- \$13,500,000 – salaries, March 1 through December 31
- \$15,000 – kiosk screening at Capitol

**NORTH DAKOTA
LAW ENFORCEMENT
TRAINING ACADEMY**

**NORTH DAKOTA LAW ENFORCEMENT
TRAINING ACADEMY**

LEGISLATIVE MANAGEMENT STUDY ND LAW ENFORCEMENT TRAINING ACADEMY

SECTION 8. RELOCATION OF LAW ENFORCEMENT TRAINING ACADEMY - REPORT TO SIXTY-SEVENTH LEGISLATIVE ASSEMBLY. During the 2019-20 interim, the highway patrol shall develop alternatives to relocate the housing and classroom portions of the law enforcement training academy. In developing the alternatives, the highway patrol shall review locations for a new facility, evaluate the proper capacity of the facility to serve future law enforcement training needs, and obtain estimated costs of each alternative. The highway patrol shall report to the appropriations committees of the sixty-seventh legislative assembly regarding the alternatives to relocate the training academy.

| OPTIONS EVALUATED

OPTION 1

Build a new LETA facility located within the Bismarck, ND area that would replace the current facility with its current needs.

OPTION 2

Build Option 1 plus provide additional space for the NDHP Southwest Regional Office and NDHP Headquarters.

OPTION 3

Build Option 2 plus provide additional space for the Attorney General's Office.

OPTION 4

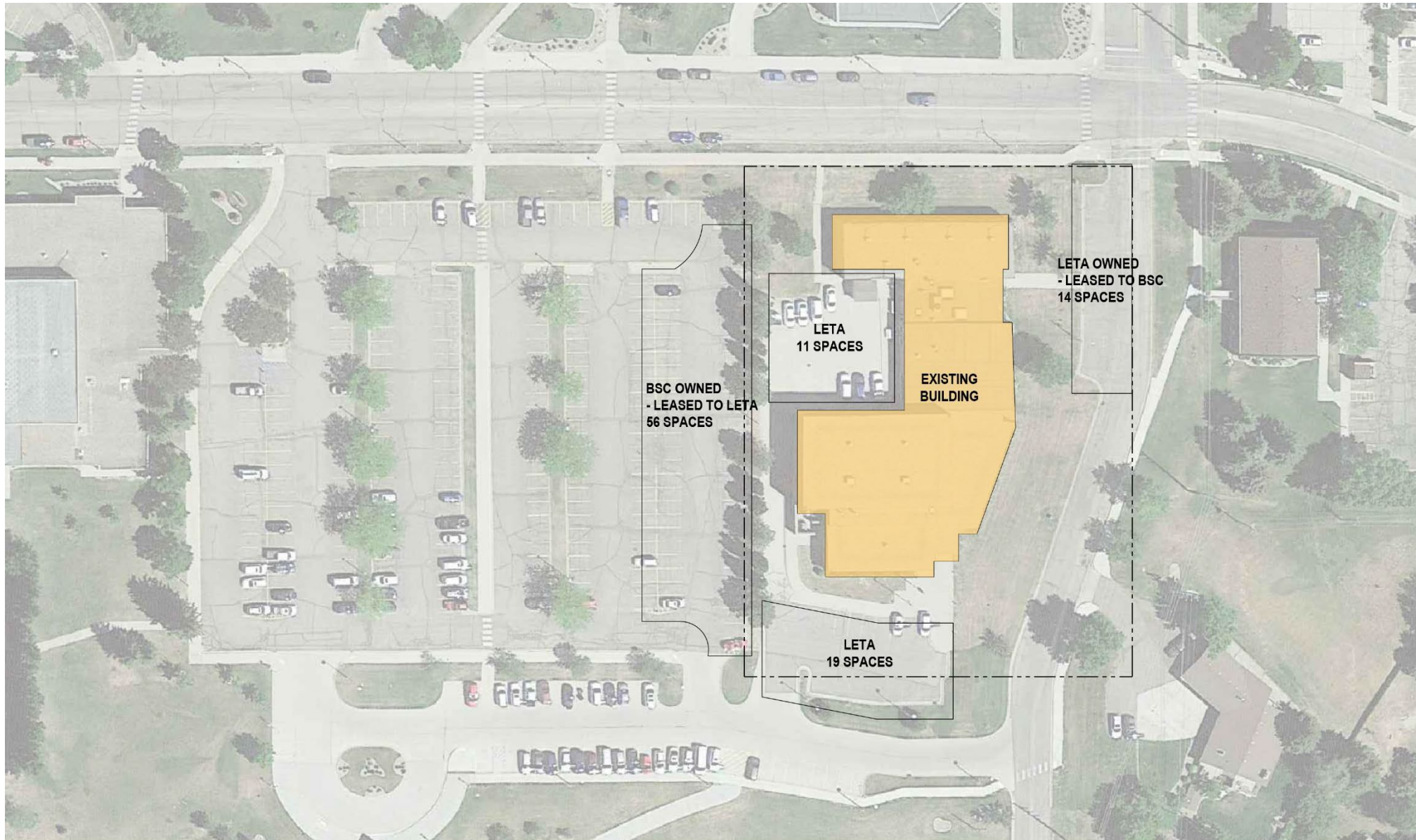
Remodel and update the current facility located at 1320 Schaefer Street, Bismarck, ND.

EXISTING FACILITY

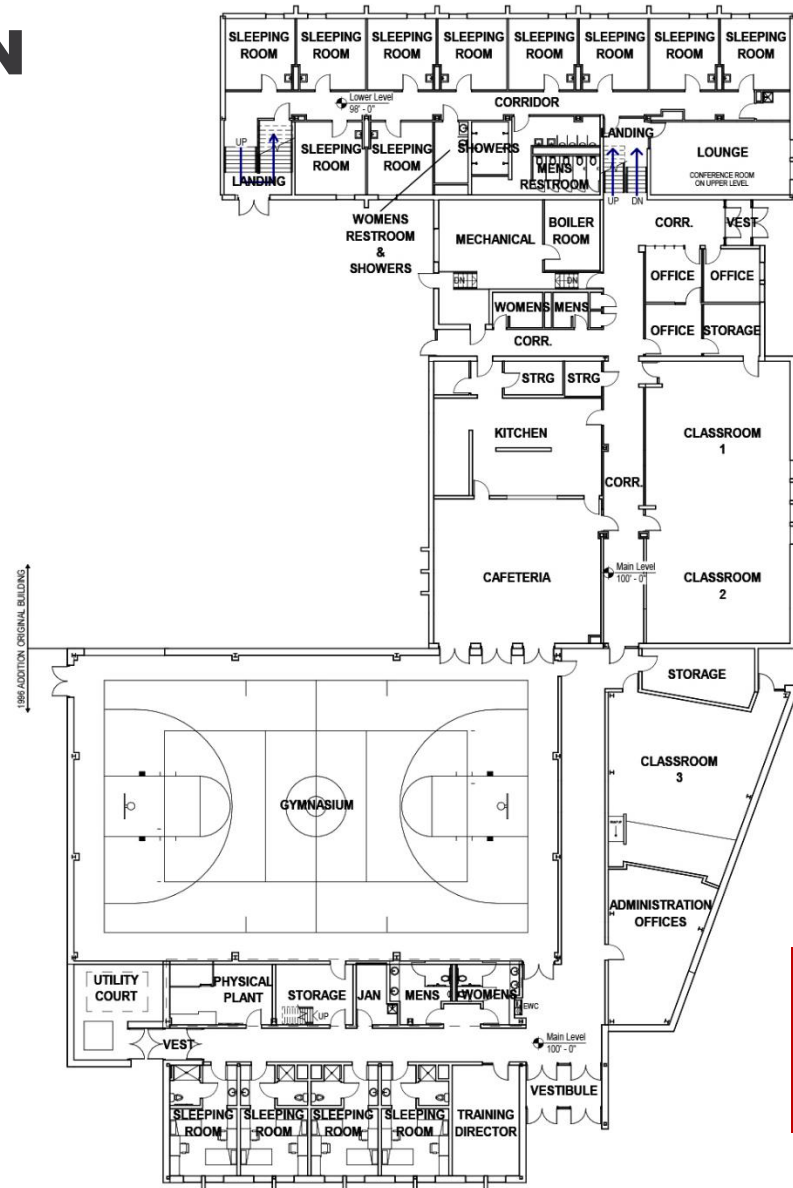
NORTH DAKOTA LAW ENFORCEMENT TRAINING ACADEMY



EXISTING SITE



EXISTING FLOOR PLAN



Bed Count - 44
Classrooms - 3
Cafeteria Occupancy - 40

| CURRENT CONDITIONS

NORTH DAKOTA LAW ENFORCEMENT TRAINING ACADEMY



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NORTH DAKOTA LAW ENFORCEMENT TRAINING ACADEMY

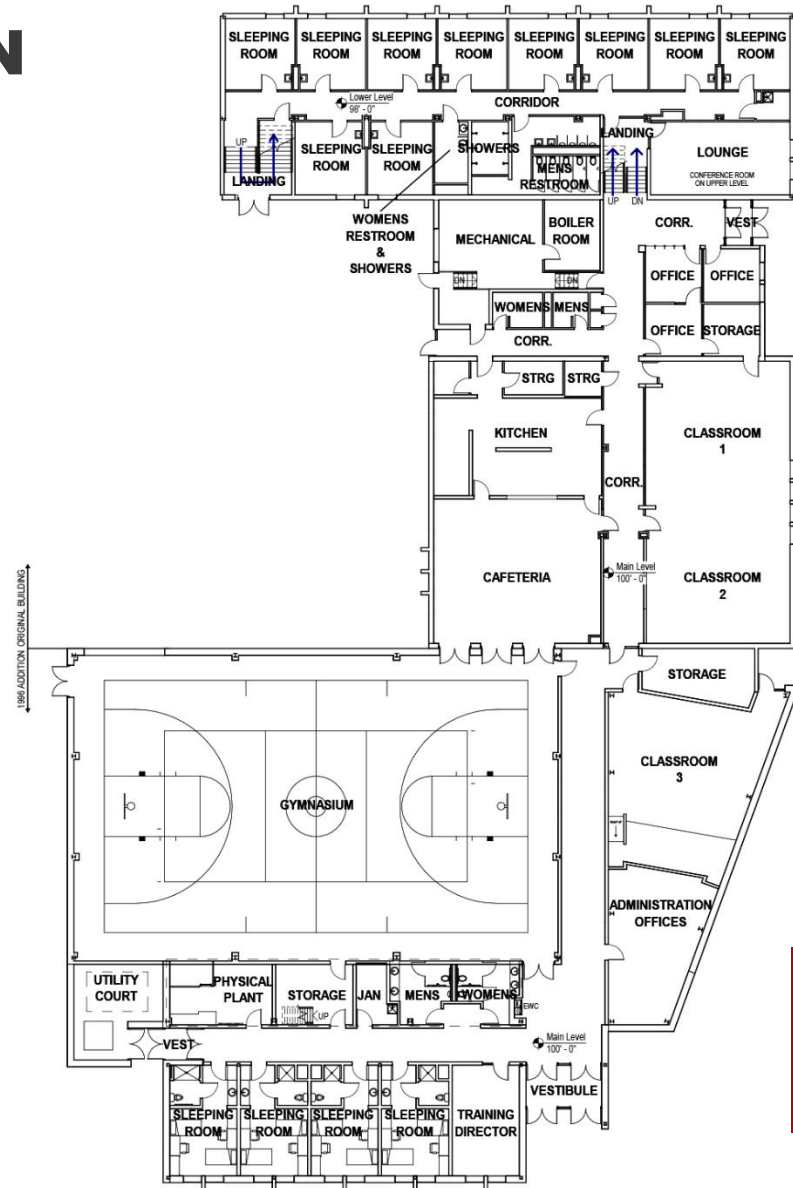


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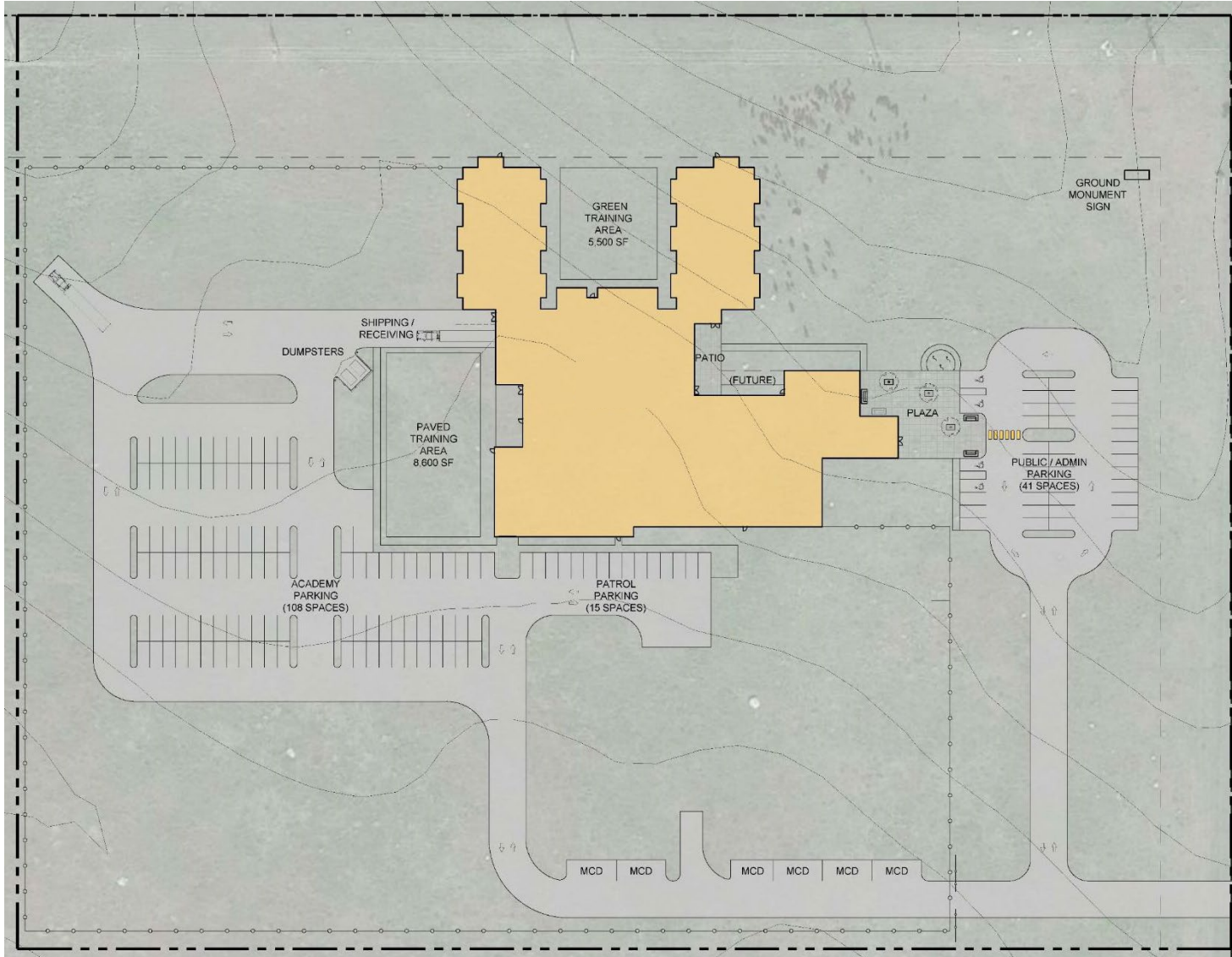
OPTION 4

Remodel and update the current facility located at 1320 Schaefer Street, Bismarck, ND.

| SITE CONSIDERATIONS



SITE PLAN



| | | |
|---------------------------------------|-----------|---------------------|
| TOTAL PROJECT COST | | \$27,103,944 |
| Legislative Biennium 2021-2023 | | |
| Legislative Biennium 2023-2025 | 8% | \$29,272,259 |
| Legislative Biennium 2025-2027 | 8% | \$31,614,040 |

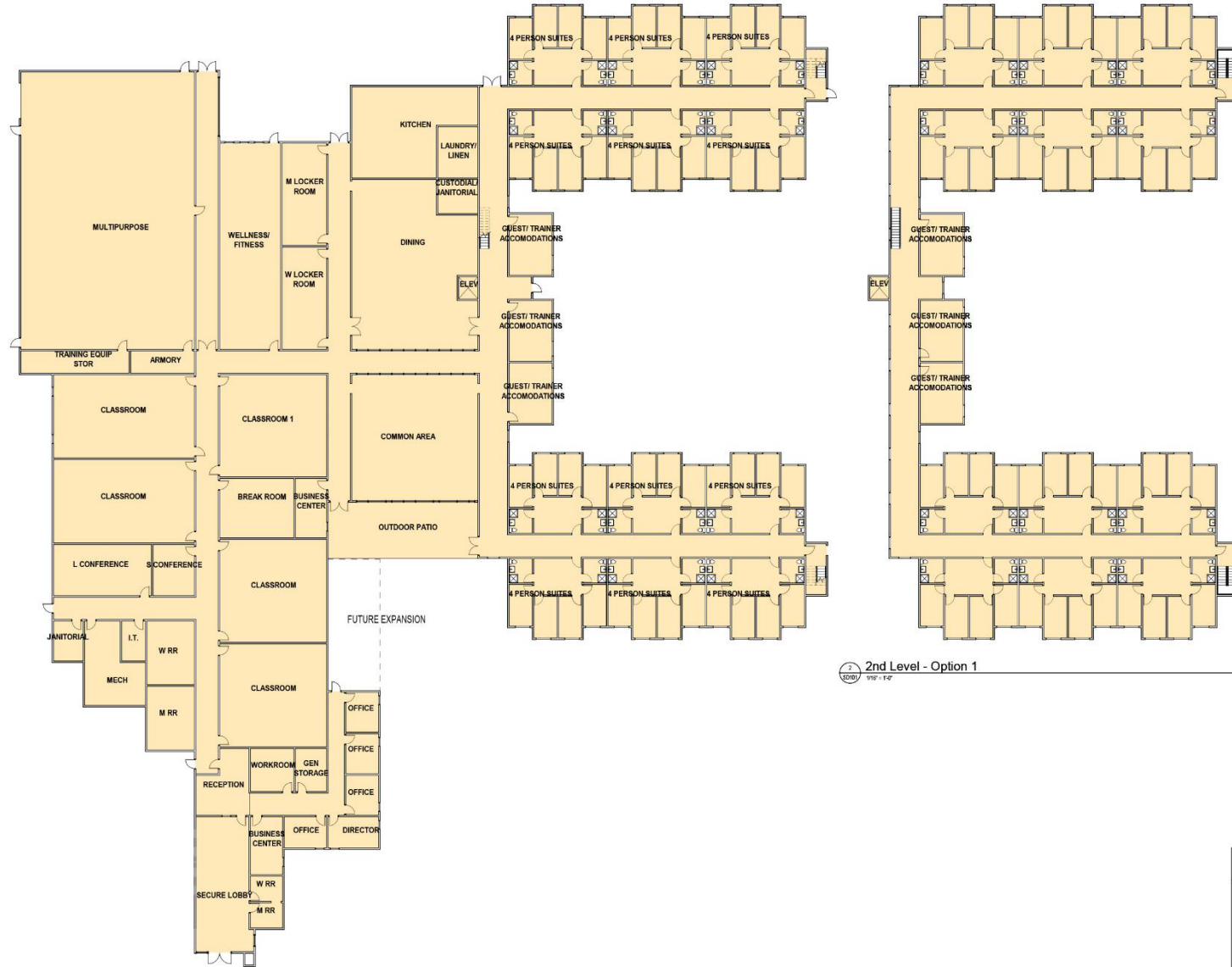
Bed Count – 102 (+58)
 Classrooms – 5 (+2)
 Cafeteria Occupancy – 90(+50)

LEGEND

LETA

| | |
|---------------------------------|------------------|
| GROSS AREA CALCULATIONS: | |
| LETA: | 45,909 SF |
| LETA (2ND LEVEL): | 14,864 SF |
| TOTAL: | 60,773 SF |

OPTION 1



TOTAL PROJECT COST Legislative Biennium 2021-2023 **\$27,103,944**

Legislative Biennium 2023-2025 **8% \$29,272,259**

Legislative Biennium 2025-2027 **8% \$31,614,040**

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2nd Level - Option 1

LEGEND

LETA



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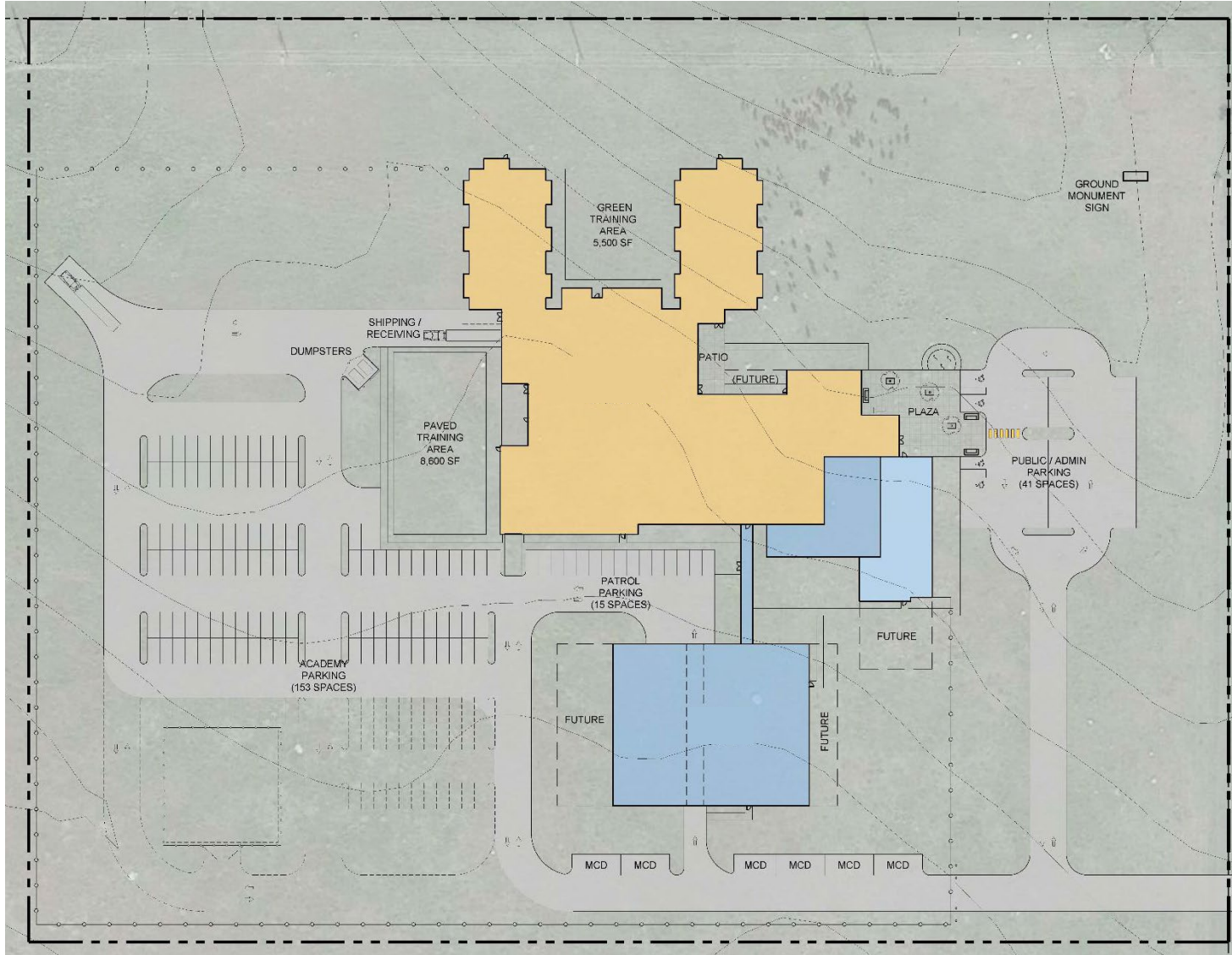
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OPTION 4

Remodel and update the current facility located at 1320 Schaefer Street, Bismarck, ND.

SITE PLAN



| | | |
|---------------------------------------|-----------|---------------------|
| TOTAL PROJECT COST | | \$35,772,212 |
| Legislative Biennium 2023-2025 | 8% | \$38,633,989 |
| Legislative Biennium 2025-2027 | 8% | \$41,724,708 |

Bed Count – 102 (+58)
Classrooms – 5 (+2)
Cafeteria Occupancy – 90(+50)

LEGEND

- SW DISTRICT
- HQ
- LETA

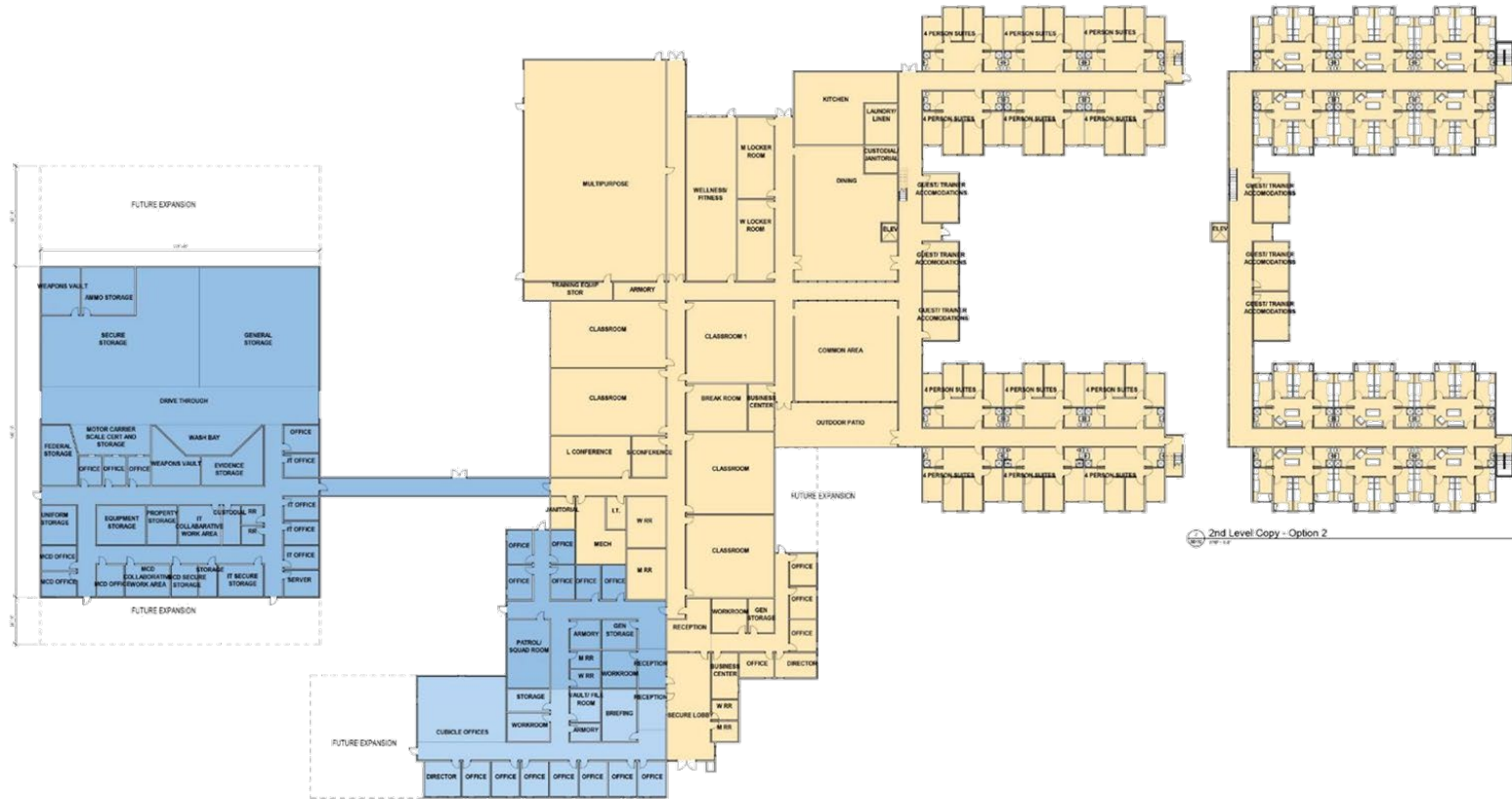
| GROSS AREA CALCULATIONS: | |
|---------------------------------|------------------|
| LETA: | 60,773 SF |
| HQ: | 4,943 SF |
| SW DISTRICT: | 20,701 SF |
| TOTAL: | 86,417 SF |

OPTION 2

TOTAL PROJECT COST **\$35,772,212**

Legislative Biennium 2023-2025 **8% \$38,633,989**

Legislative Biennium 2025-2027 **8% \$41,724,708**



LEGEND

- SW DISTRICT
- HQ
- LETA



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| Legislative Biennium 2023-2025 | 8% | \$55,722,556 |
| Legislative Biennium 2025-2027 | 8% | \$60,180,361 |

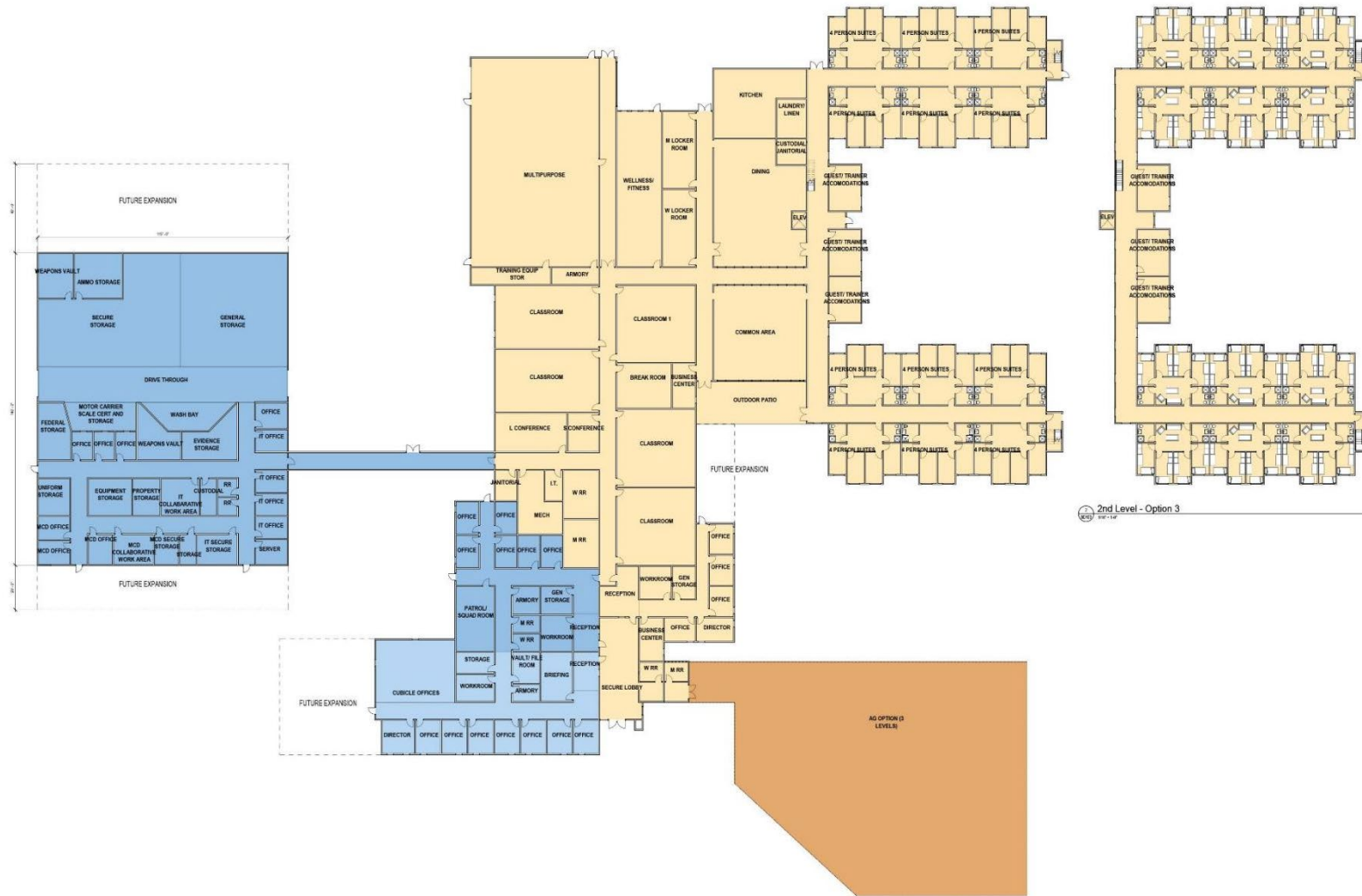
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Cafeteria Occupancy – 90(+50)

LEGEND

- AG
- SW DISTRICT
- HQ
- LETA

| GROSS AREA CALCULATIONS: | |
|---------------------------------|-------------------|
| LETA: | 60,773 SF |
| HQ: | 4,943 SF |
| SW DISTRICT: | 20,701 SF |
| AG: | 39,261 SF |
| TOTAL: | 125,678 SF |

OPTION 3



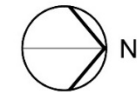
Overall Main Floor - Option 3

2nd Level - Option 3

| | | |
|---------------------------------------|-----------|---------------------|
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LEGEND

- AG
- SW DISTRICT
- HQ
- LETA



| GROSS AREA CALCULATIONS: | |
|--------------------------|-------------------|
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| AG: | 39,261 SF |
| TOTAL: | 125,678 SF |

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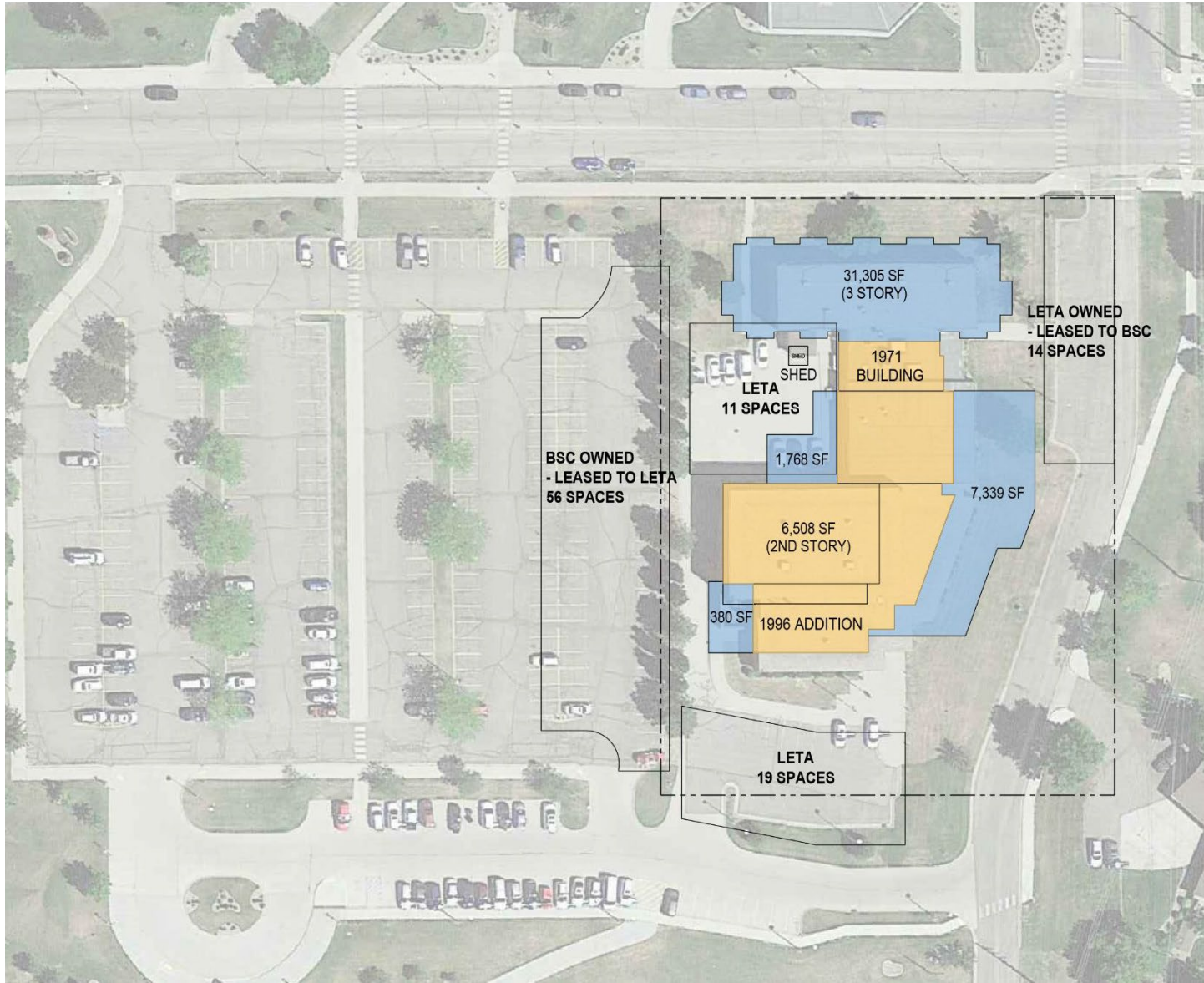
OPTION 3

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OPTION 4

Remodel and update the current facility located at 1320 Schaefer Street, Bismarck, ND.

OPTION 4A



| | | |
|---------------------------------------|-----------|---------------------|
| TOTAL PROJECT COST | | \$24,458,765 |
| Legislative Biennium 2021-2023 | | |
| Legislative Biennium 2023-2025 | 8% | \$26,415,466 |
| Legislative Biennium 2025-2027 | 8% | \$28,528,704 |

Bed Count – 104 (+60)
Classrooms – 5 (+2)
Cafeteria Occupancy – 90(+50)

OPTION 4A

TOTAL PROJECT COST \$24,458,765
 Legislative Biennium 2021-2023

Legislative Biennium 2023-2025 8% \$26,415,466

Legislative Biennium 2025-2027 8% \$28,528,704

LEGEND

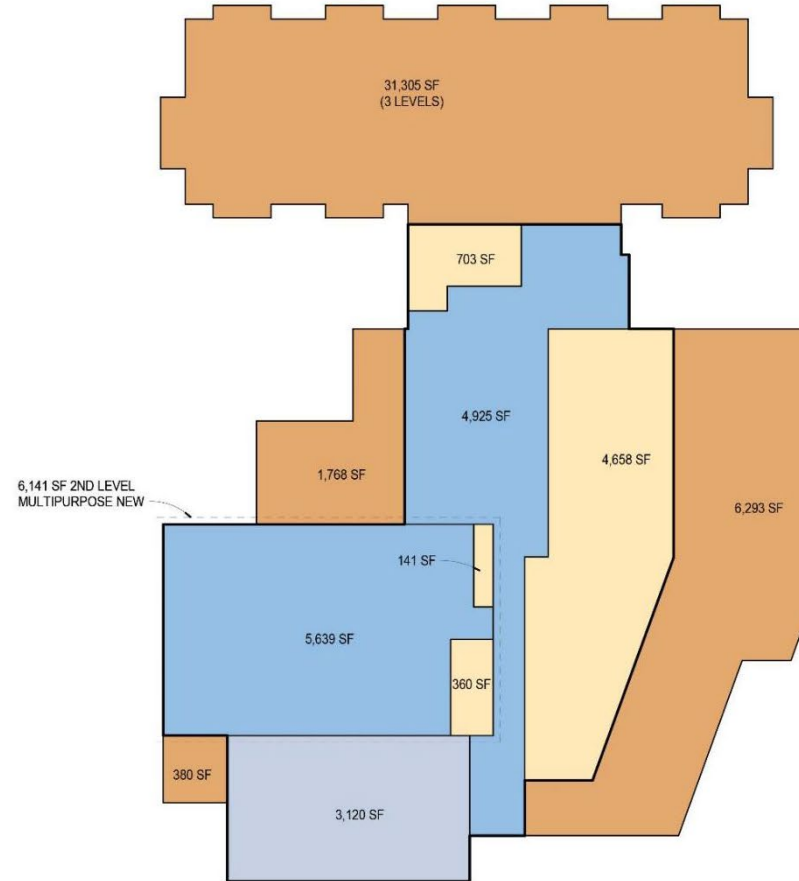
- ADMIN
- TRAINING SPACES
- DORMITORY
- CIRCULATION

GROSS AREA CALCULATIONS:

| | |
|--------------------|------------------|
| Main Floor: | 38,424 SF |
| 2nd Level Dorm: | 10,435 SF |
| 3rd Level Dorm: | 10,435 SF |
| 2nd Level Classes: | 6,508 SF |
| TOTAL: | 65,802 SF |

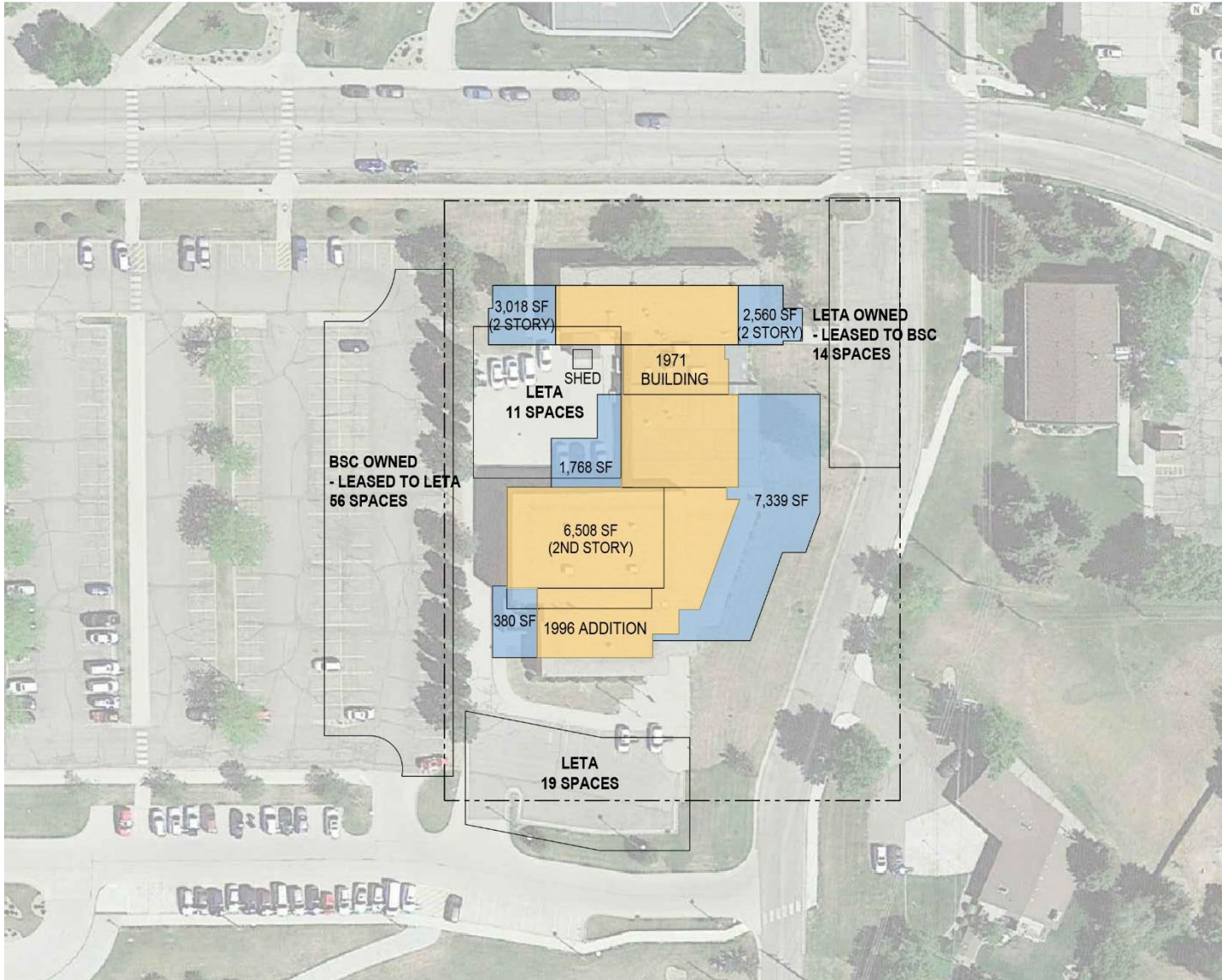
RENO LEGEND:

| | |
|---|-----------|
| NEW | 45,887 SF |
| MAJOR | 5,862 SF |
| MODERATE | 10,564 SF |
| MINOR | 3,120 SF |



Bed Count – 104 (+60)
 Classrooms – 5 (+2)
 Cafeteria Occupancy – 90(+50)

OPTION 4B



| | | |
|---------------------------------------|-----------|---------------------|
| TOTAL PROJECT COST | | \$16,130,515 |
| Legislative Biennium 2021-2023 | | |
| Legislative Biennium 2023-2025 | 8% | \$17,420,957 |
| Legislative Biennium 2025-2027 | 8% | \$18,814,633 |

Bed Count – 93 (+49)
Classrooms – 5 (+2)
Cafeteria Occupancy – 90(+50)

OVERALL MAIN FLOOR PLAN OPTION 4B

LEGEND

- ADMIN
- TRAINING SPACES
- DORMITORY
- CIRCULATION

GROSS AREA CALCULATIONS:

| | |
|--------------------|------------------|
| Main Floor: | 35,701 SF |
| 2nd Level Dorm: | 7,006 SF |
| 2nd Level Classes: | 6,508 SF |
| TOTAL: | 49,215 SF |

RENO LEGEND:

| | |
|---|-----------|
| NEW | 20,867 SF |
| MAJOR | 14,492 SF |
| MODERATE | 10,370 SF |
| MINOR | 3,120 SF |

TOTAL PROJECT COST \$16,130,515

Legislative Biennium

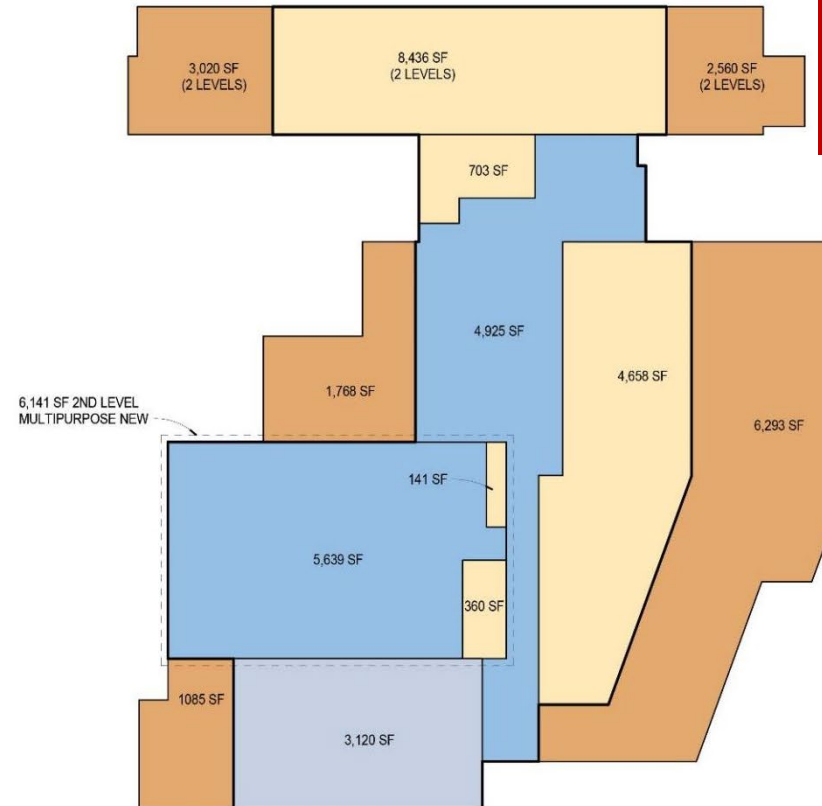
2021-2023

Legislative Biennium 8% \$17,420,957

2023-2025

Legislative Biennium 8% \$18,814,633

2025-2027



Bed Count – 93 (+49)
Classrooms – 5 (+2)
Cafeteria Occupancy – 90(+50)

Options 4A and 4B Would Require The Below Concessions:

- Insufficient Parking – Would require leased spaces from BSC and City variance for lack or required parking spots
- Lack of Proper Exterior Training Space – Difficult to conduct tactical training on BSC campus
- Large Building Footprint – Would require city variance for setbacks and impervious area
- Temporary Transitional Space – Expenses of temporary relocation and leased space
- Reinvesting Into Aging Structures – Capital spent on buildings from 1971 and 1997
- Does not consider BSC Reuse Opportunity – BSC has interest in repurposing the current facility
- Multipurpose Room Limitations – Converting to classroom presents many drawback

I COST SUMMARY

OPTION 1

NEW LETA FACILITY

\$27,103,944

(2021-2023 Legislative Biennium)

\$29,272,259

(2023-2025 Legislative Biennium)

\$31,614,040

(2025-2027 Legislative Biennium)

OPTION 2

NEW LETA FACILITY

+ SW & HQ

\$35,772,212

(2021-2023 Legislative Biennium)

\$38,633,989

(2023-2025 Legislative Biennium)

\$41,724,708

(2025-2027 Legislative Biennium)

OPTION 3

NEW LETA FACILITY

+ SW, HQ, & AG

\$51,594,959

(2021-2023 Legislative
Biennium)

\$55,722,556

(2023-2025 Legislative
Biennium)

\$60,180,361

(2025-2027 Legislative
Biennium)

OPTION 4

OPTION 4A

RENOVATE CURRENT FACILITY

\$24,458,765*

(2021-2023 Legislative Biennium)

\$26,415,466*

(2023-2025 Legislative Biennium)

\$28,528,704*

(2025-2027 Legislative Biennium)

OPTION 4B

RENOVATE CURRENT FACILITY

\$16,130,515*

(2021-2023 Legislative Biennium)

\$17,420,957*

(2023-2025 Legislative Biennium)

\$18,814,633*

(2025-2027 Legislative Biennium)

*Does not consider the potential cost of temporary facilities during construction

**NORTH DAKOTA
LAW ENFORCEMENT
TRAINING ACADEMY**

THANK YOU
QUESTIONS?



SENATE BILL 2011

North Dakota Highway Patrol
Colonel Brandon Solberg

January 11, 2021



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