

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2011 - Highway Patrol - Senate Action

	Base Budget	Senate Changes	Senate Version
1120 - New and vacant FTE pool		\$2,445,122	\$2,445,122
7540 - Highway Patrol	\$68,085,546	13,508,962	81,594,508
Total all funds	\$68,085,546	\$15,954,084	\$84,039,630
Less estimated income	20,428,226	5,305,313	25,733,539
General fund	\$47,657,320	\$10,648,771	\$58,306,091
FTE	205.00	0.00	205.00

Department 504 - Highway Patrol - Detail of Senate Changes

	Base Budget Adjustments and Reductions¹	Restores Trooper Position Funding²	Adds Cost to Continue Salary Increases³	Adds Funding for Salary and Benefit Increases⁴	Adds Funding to Replace 2023-25 New and Vacant FTE Pools⁵	Transfers Funding to 2025-27 New and Vacant FTE Pool⁶
New and vacant FTE pool Highway Patrol	(\$1,939,889)	\$1,384,625	\$874,687	\$3,236,158	\$5,319,937	\$2,445,122 (3,493,032)
Total all funds	(\$1,939,889)	\$1,384,625	\$874,687	\$3,236,158	\$5,319,937	(\$1,047,910)
Less estimated income	(392,830)	193,847	187,687	883,312	1,595,169	(278,815)
General fund	(\$1,547,059)	\$1,190,778	\$687,000	\$2,352,846	\$3,724,768	(\$769,095)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Increases Funding for State Fleet Costs⁷	Adds Funding for Technology Costs⁸	Increases Operating Expenses⁹	Adds One-Time Funding for Equipment¹⁰	Adds One-Time Funding for Course Resurface¹¹	Adds One-Time Funding for Crash Assistance Position¹²
New and vacant FTE pool Highway Patrol	\$5,009,000	\$932,476	\$592,000	\$1,104,000	\$260,000	\$194,000
Total all funds	\$5,009,000	\$932,476	\$592,000	\$1,104,000	\$260,000	\$194,000
Less estimated income	1,530,000	141,943	83,000	903,000	260,000	194,000
General fund	\$3,479,000	\$790,533	\$509,000	\$201,000	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds One-Time Funding for Shooting Range Ventilation¹³	Total Senate Changes
New and vacant FTE pool Highway Patrol	\$35,000	\$2,445,122 13,508,962
Total all funds	\$35,000	\$15,954,084
Less estimated income	5,000	5,305,313
General fund	\$30,000	\$10,648,771
FTE	0.00	0.00

¹ Base budget funding is adjusted including the removal of funding for 5 FTE trooper positions.

² Funding for 5 FTE trooper positions removed in the base budget is restored.

³ Funding for costs to continue 2023-25 biennium salary increases is added.

⁴ The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from \$1,643 to \$1,893 per month:

	General Fund	Other Funds	Total
Salary increase	\$1,466,329	\$550,758	\$2,017,087
Health insurance increase	<u>886,517</u>	<u>332,554</u>	<u>1,219,071</u>
Total	<u>\$2,352,846</u>	<u>\$883,312</u>	<u>\$3,236,158</u>

⁵ Funding is added to replace the 2023-25 biennium new and vacant FTE funding pool as follows:

	General Fund	Other Funds	Total
2023-25 new FTE pool	\$1,705,561	\$886,353	\$2,591,914
2023-25 vacant FTE pool	<u>2,019,207</u>	<u>708,816</u>	<u>\$2,728,023</u>
Total	<u>\$3,724,768</u>	<u>\$1,595,169</u>	<u>\$5,319,937</u>

⁶ Funding of \$3,493,032 is removed for estimated savings from vacant 2025-27 FTE positions and \$2,445,122 is added for a new and vacant FTE pool line item resulting in net savings of \$1,047,910.

⁷ Ongoing (\$1,526,000) and one-time (\$3,483,000) funding is added for estimated 2025-27 state fleet costs.

⁸ Funding is increased for the following technology items:

	General Fund	Other Funds	Total
Forward looking infrared system maintenance	\$76,000	\$12,000	\$88,000
Capitol security technology costs	218,000		218,000
In car router systems	180,000	30,000	210,000
Information technology costs	<u>316,533</u>	<u>99,943</u>	<u>416,476</u>
Total	<u>\$790,533</u>	<u>\$141,943</u>	<u>\$932,476</u>

⁹ Funding is added for increases in building lease costs (\$222,000) and equipment (\$370,000).

¹⁰ One-time funding is added for the following equipment purchases:

	General Fund	Other Funds	Total
Preliminary breath test devices	\$43,000	\$7,000	\$50,000
Conductive electronic weapon replacement		870,000	870,000
Body armor	<u>158,000</u>	<u>26,000</u>	<u>184,000</u>
Total	<u>\$201,000</u>	<u>\$903,000</u>	<u>\$1,104,000</u>

¹¹ One-time funding from the strategic investment and improvements fund is added to resurface the emergency vehicle operations course.

¹² One-time funding is added for the salaries of crash assistance positions.

¹³ One-time funding is added for a ventilation upgrade at the agency's shooting range.

Senate Bill No. 2011 - Other Changes - Senate Action

This amendment also:

- Adds a section regarding the use of funding from the new and vacant FTE pool line item.
- Adds and adjusts sections identifying the amount of funds provided from the strategic investment and improvements fund, highway tax distribution fund, and motor carrier electronic permit transaction fund.