

25.0178.01002
Title.
Fiscal No. 1

Prepared by the Legislative Council
staff for Senate Appropriations -
Government Operations Division
Committee

January 24, 2025

Sixty-ninth
Legislative Assembly
of North Dakota

PROPOSED AMENDMENTS TO

SENATE BILL NO. 2011

Introduced by

Appropriations Committee

1 A BILL for an Act to provide an appropriation for defraying the expenses of the highway patrol;
2 and to provide for a transfer.

3 **BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:**

4 **SECTION 1. APPROPRIATION.** The funds provided in this section, or so much of the funds
5 as may be necessary, are appropriated out of any moneys in the general fund in the state
6 treasury, not otherwise appropriated, and from other funds derived from special funds and
7 federal funds, to the highway patrol for the purpose of defraying the expenses of the highway
8 patrol, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
11 Highway patrol	\$68,085,546	\$0	\$68,085,546
12 Total all funds	\$68,085,546	\$0	\$68,085,546
13 Less other funds	20,428,226	0	20,428,226
14 Total general fund	\$47,657,320	\$0	\$47,657,320
15 Full-time equivalent positions	205.00	0.00	205.00
16 Highway patrol	\$68,085,546	\$13,508,962	\$81,594,508
17 New and vacant FTE pool	0	2,445,122	2,445,122
18 Total all funds	\$68,085,546	\$15,954,084	\$84,039,630
19 Less other funds	20,428,226	5,305,313	25,733,539

1	Total general fund	\$47,657,320	\$10,648,771	\$58,306,091
2	Full-time equivalent positions	205.00	0.00	205.00

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO

SEVENTIETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items included in the appropriation in section 1 of this Act which are not included in the entity's base budget for the 2027-29 biennium and which the entity shall report to the appropriations committees of the seventieth legislative assembly regarding the use of this funding:

8	<u>One-Time Funding Description</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
9	Motor pool costs	\$3,275,000	\$208,000	\$3,483,000
10	Conductive electronic weapon replacement	0	870,000	870,000
11	Emergency operations course resurface	0	260,000	260,000
12	Preliminary breath test devices	43,000	7,000	50,000
13	Shooting range ventilation	30,000	5,000	35,000
14	Body armor	158,000	26,000	184,000
15	Crash assistance position	<u>0</u>	<u>194,000</u>	<u>194,000</u>
16	Total	\$3,506,000	\$1,570,000	\$5,076,000

SECTION 3. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST. The

highway patrol may not spend funds appropriated in the new and vacant FTE pool line item in section 1 of this Act, but may request the office of management and budget to transfer funds from the new and vacant FTE pool line item to the highway patrol line item in accordance with the guidelines and reporting provisions included in House Bill No. 1015, as approved by the sixty-ninth legislative assembly.

SECTION 4. OTHER FUNDS - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND.

The other funds line item in section 1 of this Act includes the sum of \$260,000 from the strategic investment and improvements fund for an emergency vehicle operations course resurfacing project.

SECTION 5. ESTIMATED INCOME OTHER FUNDS - TRANSFER - HIGHWAY TAX

DISTRIBUTION FUND. The ~~estimated income~~ other funds line item in section 1 of this Act includes the sum of ~~\$10,878,893~~ \$12,804,056, or so much of the sum as may be necessary, from the state highway tax distribution fund which may be transferred at the direction of the

1 superintendent of the highway patrol for defraying the expenses of the highway patrol during the
2 biennium beginning July 1, 2025, and ending June 30, 2027.

3 **SECTION 6. ~~ESTIMATED INCOME~~ OTHER FUNDS - MOTOR CARRIER ELECTRONIC**

4 **PERMIT FUND.** The ~~estimated income~~ other funds line item in section 1 of this Act includes
5 ~~\$1,392,668~~ \$2,725,828 from the motor carrier electronic permit transaction fund for defraying
6 various expenses associated with the issuance of permits and other nonenforcement motor
7 carrier and administrative activities during the biennium beginning July 1, 2025, and ending
8 June 30, 2027.

9 **SECTION 7. PAYMENTS TO HIGHWAY PATROL OFFICERS.** Each patrol officer of the
10 state highway patrol is entitled to receive from funds appropriated in section 1 of this Act an
11 amount not to exceed \$200 per month for the biennium beginning July 1, 2025, and ending
12 June 30, 2027. The payments are in lieu of reimbursement for meals and other expenses,
13 except lodging, while in travel status within the state of North Dakota or while at the patrol
14 officers' respective home stations. The amounts must be paid at the time and in the same
15 manner as salaries are paid to members of the highway patrol and may be paid without the
16 presentation of receipts or other memorandums.

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 Reductions ¹	Restores Trooper Position Funding ²	Adds Cost to Continue Salary Increases ³	Adds Funding for Salary and Benefit Increases ⁴	Adds Funding to Replace 2023-25 New and Vacant FTE Pools ⁵	Transfers Funding to 2025-27 New and Vacant FTE Pool ⁶
New and vacant FTE pool						\$2,445,122
Highway Patrol	(\$1,939,889)	\$1,384,625	\$874,687	\$3,236,158	\$5,319,937	(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 Costs ⁷	Adds Funding for Technology Costs ⁸	Increases Operating Expenses ⁹	Adds One-Time Funding for Equipment ¹⁰	Adds One-Time Funding for Course Resurface ¹¹	Adds One-Time Funding for Crash Assistance Position ¹²
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 Ventilation ¹³	Total Senate Changes
New and vacant FTE pool		\$2,445,122
Highway Patrol	\$35,000	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:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
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	\$2,352,846	\$883,312	\$3,236,158

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

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
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	\$3,724,768	\$1,595,169	\$5,319,937

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:

	<u>General</u>	<u>Other Funds</u>	<u>Total</u>
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	\$790,533	\$141,943	\$932,476

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:

	<u>General</u>	<u>Other Funds</u>	<u>Total</u>
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	\$201,000	\$903,000	\$1,104,000

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.