

PROPOSED AMENDMENTS TO SENATE BILL NO. 2011

Page 1, replace lines 12 through 17 with:

"Administration	\$3,550,401	(\$3,550,401)	\$0
Field operations	<u>52,348,835</u>	<u>5,176,049</u>	<u>57,524,884</u>
Total all funds	\$55,899,236	\$1,625,648	\$57,524,884
Less estimated income	<u>12,955,491</u>	<u>744,289</u>	<u>13,699,780</u>
Total general fund	\$42,943,745	\$881,359	\$43,825,104
Full-time equivalent positions	215.00	(9.00)	206.00"

Page 1, line 18, after "FUNDING" insert "- EFFECT ON BASE BUDGET - REPORT TO SIXTY-SIXTH LEGISLATIVE ASSEMBLY"

Page 1, line 19, after "biennium" insert "and the 2017-19 biennium one-time funding items included in the appropriation in section 1 of this Act"

Page 1, remove line 24

Page 2, replace lines 1 through 3 with:

"New trooper startup costs	33,863	0
Taser and AED equipment	<u>0</u>	<u>358,000</u>
Total all funds	\$763,863	\$358,000
Total special funds	<u>107,050</u>	<u>358,000</u>
Total general fund	\$656,813	\$0

The 2017-19 biennium one-time funding amounts are not a part of the entity's base budget for the 2019-21 biennium. The highway patrol shall report to the appropriations committees of the sixty-sixth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2017, and ending June 30, 2019."

Page 2, line 5, replace "\$6,580,280" with "\$6,916,962"

Page 2, after line 9, insert:

"SECTION 4. STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The estimated income line item in section 1 of this Act includes \$358,000 of one-time funding from the strategic investment and improvements fund for equipment replacement during the biennium beginning July 1, 2017, and ending June 30, 2019."

Re-number accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2011 - Highway Patrol - Senate Action

	Base Budget	Senate Changes	Senate Version
Administration	\$3,550,401	(\$3,550,401)	
Field operations	<u>52,348,835</u>	<u>5,176,049</u>	<u>57,524,884</u>
Total all funds	\$55,899,236	\$1,625,648	\$57,524,884
Less estimated income	<u>12,955,491</u>	<u>744,289</u>	<u>13,699,780</u>
General fund	\$42,943,745	\$881,359	\$43,825,104

FTE

215.00

(9.00)

206.00

Department No. 504 - Highway Patrol - Detail of Senate Changes

	Adjusts Funding for Base Payroll and Budget Changes¹	Adds Funding for Health Insurance Increases²	Removes 9 Trooper FTE Positions³	Unfunds 5 FTE Positions⁴	Restores Funding for 2 Trooper Positions⁵	Adds Funding for Trooper On-Call Pay⁶
Administration	(\$3,550,401)					
Field operations	4,439,402	575,257	(214,046)	(517,611)	451,013	370,000
Total all funds	\$889,001	\$575,257	(\$214,046)	(\$517,611)	\$451,013	\$370,000
Less estimated income	628,312	115,314	(214,046)	(103,952)	56,377	46,250
General fund	\$260,689	\$459,943	\$0	(\$413,659)	\$394,636	\$323,750
FTE	0.00	0.00	(9.00)	0.00	0.00	0.00

	Adjusts Funding for Equipment and Operating⁷	Adds One-Time Funding for Taser and AED Equipment⁸	Total Senate Changes
Administration			(\$3,550,401)
Field operations	(285,966)	358,000	5,176,049
Total all funds	(\$285,966)	\$358,000	\$1,625,648
Less estimated income	(141,966)	358,000	744,289
General fund	(\$144,000)	\$0	\$881,359
FTE	0.00	0.00	(9.00)

¹ Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes. Funding for salaries and operations of the administration division is also integrated into the field operations division.

² Funding is added for increases in employee health insurance premiums from \$1,130 to \$1,249 per month.

³ Special fund authority is removed for 9 trooper FTE positions. General fund appropriations of \$1,810,120 related to the positions was removed as part of the agency's August 2016 general fund budget reductions.

⁴ Funding for 3 trooper FTE positions and 2 nonsworn FTE positions is removed. Related funding of \$489,482 from the general fund for these positions was removed as part of the agency's August 2016 general fund budget reductions.

⁵ Funding is restored for salaries and wages and operating for 2 unfunded trooper FTE positions.

⁶ Funding is added for on-call pay for troopers.

⁷ Funding is adjusted for operating and equipment as follows:

	General Fund	Other Funds	Total
Adjust operating funding	\$156,000	(\$99,966)	\$56,034
Reduce equipment funding	(300,000)	(42,000)	(342,000)
Total	(\$144,000)	(\$141,966)	(\$285,966)

⁸ One-time funding from the strategic investment and improvements fund is added to replace taser and AED equipment.

This amendment also:

- Adjusts Section 3 of the bill to provide that \$6,916,962 is from the highway tax distribution fund for Highway Patrol operations during the 2017-19 biennium.
- Adds a section to provide that \$358,000 of one-time funding from the strategic investment and improvements fund is provided for taser and AED equipment replacement.