

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1011 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Highway Patrol			
Highway patrol	\$57,230,706	\$61,494,103	\$4,263,397
Total all funds	\$57,230,706	\$61,494,103	\$4,263,397
Less estimated income	14,703,278	17,198,698	2,495,420
General fund	\$42,527,428	\$44,295,405	\$1,767,977
FTE	204.00	197.00	(7.00)
Bill total			
Total all funds	\$57,230,706	\$61,494,103	\$4,263,397
Less estimated income	14,703,278	17,198,698	2,495,420
General fund	\$42,527,428	\$44,295,405	\$1,767,977
FTE	204.00	197.00	(7.00)

House Bill No. 1011 - Highway Patrol - House Action

	Base Budget	House Changes	House Version
Highway patrol	\$57,230,706	\$3,265,790	\$60,496,496
Total all funds	\$57,230,706	\$3,265,790	\$60,496,496
Less estimated income	14,703,278	2,359,464	17,062,742
General fund	\$42,527,428	\$906,326	\$43,433,754
FTE	204.00	(9.00)	195.00

Department 504 - Highway Patrol - Detail of House Changes

	Adjusts Funding for Base Payroll and Budget Changes¹	Adds Funding for Salary and Benefit Increases²	Removes FTE Positions³	Adds Operating Funding⁴	Adds Funding for Equipment Replacement⁵	Adds One-Time Funding⁶
Highway patrol	(\$68,417)	\$1,862,723	(\$1,325,123)	\$700,349	\$189,100	\$1,907,158
Total all funds	(\$68,417)	\$1,862,723	(\$1,325,123)	\$700,349	\$189,100	\$1,907,158
Less estimated income	(81,149)	462,058	(213,387)	177,514	189,100	1,825,328
General fund	\$12,732	\$1,400,665	(\$1,111,736)	\$522,835	\$0	\$81,830
FTE	0.00	0.00	(9.00)	0.00	0.00	0.00

	Total House Changes
Highway patrol	\$3,265,790
Total all funds	\$3,265,790
Less estimated income	2,359,464
General fund	\$906,326
FTE	(9.00)

¹ Funding is adjusted for base payroll and other changes.

² The following funding is added for 2019-21 biennium salary adjustments of 2 percent per year and increases in health insurance premiums from \$1,241 to \$1,427 per month:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Salary increase	\$761,206	\$249,260	\$1,010,466
Health insurance increase	<u>639,459</u>	<u>212,798</u>	<u>852,257</u>
Total	\$1,400,665	\$462,058	\$1,862,723

³ The following FTE positions and related funding are removed:

	<u>FTE Positions</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Cook II	(1.00)	(\$105,559)	(\$17,184)	(\$122,743)
Administrative assistant II	(4.00)	(372,697)	(87,683)	(460,380)
Vacant trooper positions	<u>(4.00)</u>	<u>(633,480)</u>	<u>(108,520)</u>	<u>(742,000)</u>
Total	(9.00)	(\$1,111,736)	(\$213,387)	(\$1,325,123)

⁴ Funding is added for the following operating expenses:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Lease rate increases	\$26,000	\$4,000	\$30,000
Mileage rate increase	313,000	51,000	364,000
Trooper cell phones	67,000	11,000	78,000
State employee ID cards	10,000	2,000	12,000
Indoor shooting range operating	0	70,000	70,000
Microsoft Office 365 licensing	<u>106,835</u>	<u>39,514</u>	<u>146,349</u>
Total	\$522,835	\$177,514	\$700,349

⁵ Funding is added from the motor carrier electronic permit fund and highway tax distribution fund to replace the following equipment:

	<u>Other Funds</u>
Body armor	\$143,100
Taser cartridges	32,000
Automated external defibrillator pad replacement	<u>14,000</u>
Total	\$189,100

⁶ One-time funding is added for the following:

	<u>General Fund</u>	<u>Motor Carrier Electronic Permit Fund</u>	<u>Total</u>
Aircraft engine overhaul	\$81,830	\$0	\$81,830
Drone purchase	0	96,228	96,228
Shooting range addition	<u>0</u>	<u>1,729,100</u>	<u>1,729,100</u>
Total	\$81,830	\$1,825,328	\$1,907,158

This amendment also:

- Adds a section to allow the Highway Patrol to continue unused 2015-17 biennium appropriations for an aircraft engine overhaul into the 2019-21 biennium.
- Amends sections 3 and 4 to adjust the amount of funding provided from the highway tax distribution fund and motor carrier electronic permit fund.
- Adds a section to authorize the Highway Patrol to offer job shadowing opportunities.

House Bill No. 1011 - Highway Patrol - Senate Action

	<u>Base Budget</u>	<u>House Version</u>	<u>Senate Changes</u>	<u>Senate Version</u>
Highway patrol	\$57,230,706	\$60,496,496	\$1,668,240	\$62,164,736
Total all funds	\$57,230,706	\$60,496,496	\$1,668,240	\$62,164,736
Less estimated income	<u>14,703,278</u>	<u>17,062,742</u>	<u>508,011</u>	<u>17,570,753</u>
General fund	\$42,527,428	\$43,433,754	\$1,160,229	\$44,593,983
FTE	204.00	195.00	6.00	201.00

Department 504 - Highway Patrol - Detail of Senate Changes

	Adjusts Funding for Salary Increases ¹	Adjusts Salary Funding ²	Restores Trooper Positions ³	Adds Crash Assistance Program Positions ⁴	Total Senate Changes
Highway patrol	\$176,497	\$195,110	\$742,000	\$554,633	\$1,668,240
Total all funds	\$176,497	\$195,110	\$742,000	\$554,633	\$1,668,240
Less estimated income	48,316	0	108,520	351,175	508,011
General fund	\$128,181	\$195,110	\$633,480	\$203,458	\$1,160,229
FTE	0.00	0.00	4.00	2.00	6.00

¹ Funding is adjusted to provide employee salary increases of 2 percent on July 1, 2019, with a minimum monthly increase of \$120 and a maximum monthly increase of \$200, and 2.5 percent on July 1, 2020. The House provided funding for a 2 percent salary increase on July 1, 2019, and a 2 percent salary increase on July 1, 2020.

² Funding is adjusted for the salaries and wages of 2 FTE positions that were miscoded in the agency's budget request.

³ Four FTE trooper positions and related funding removed by the House are restored.

⁴ Two FTE positions and related operating costs are added for a crash assistance program.

This amendments also:

- Amends Section 3 of the bill relating to Highway Patrol community outreach programs.
- Amends Sections 4 and 5 of the bill to adjust the amount of funding provided from the highway tax distribution fund and motor carrier electronic permit fund.
- Adds a section to require the Highway Patrol to develop alternatives to relocate the Law Enforcement Training Academy and to report to the Appropriations Committees of the 67th Legislative Assembly regarding the alternatives.

House Bill No. 1011 - Highway Patrol - Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Highway patrol	\$57,230,706	\$60,496,496	\$997,607	\$61,494,103	\$62,164,736	(\$670,633)
Total all funds	\$57,230,706	\$60,496,496	\$997,607	\$61,494,103	\$62,164,736	(\$670,633)
Less estimated income	14,703,278	17,062,742	135,956	17,198,698	17,570,753	(372,055)
General fund	\$42,527,428	\$43,433,754	\$861,651	\$44,295,405	\$44,593,983	(\$298,578)
FTE	204.00	195.00	2.00	197.00	201.00	(4.00)

Department 504 - Highway Patrol - Detail of Conference Committee Changes

	Adjusts Funding for Salary Increases ¹	Adjusts Salary Funding ²	Restores a Portion of Salaries and Wages Funding for FTE Trooper Positions ³	Total Conference Committee Changes
Highway patrol	\$176,497	\$195,110	\$626,000	\$997,607
Total all funds	\$176,497	\$195,110	\$626,000	\$997,607
Less estimated income	48,316	0	87,640	135,956
General fund	\$128,181	\$195,110	\$538,360	\$861,651
FTE	0.00	0.00	2.00	2.00

¹ Funding is adjusted to provide employee salary increases of 2 percent on July 1, 2019, with a minimum monthly increase of \$120 and a maximum monthly increase of \$200, and 2.5 percent on July 1, 2020, the same as the

Senate version. The House provided funding for a 2 percent salary increase on July 1, 2019, and a 2 percent salary increase on July 1, 2020.

² Funding is adjusted for the salaries and wages of 2 FTE positions that were miscoded in the agency's budget request. The Senate also made this adjustment.

³ Two of the four FTE trooper positions and related funding of \$371,000 removed by the House are restored. Salary funding of \$255,000 for the 2 unrestored trooper positions is also added back for agency salary equity funding adjustments. The Senate version restored funding for all 4 FTE trooper positions.

Two FTE crash assistance positions and related funding added by the Senate are not included in the Conference Committee amendments. Adjustments made by the Senate to Section 3 of the bill related to the crash assistance program are also not included.

This amendment also:

- Amends Sections 4 and 5 of the bill to adjust the amount of funding provided from the highway tax distribution fund and motor carrier electronic permit fund.
- Adds a section to require the Highway Patrol to develop alternatives to relocate the Law Enforcement Training Academy and to report to the Appropriations Committees of the 67th Legislative Assembly regarding the alternatives. This section was also added by the Senate.