

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1011 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Highway Patrol			
Highway patrol	\$62,113,414	\$71,189,188	\$9,075,774
Total all funds	\$62,113,414	\$71,189,188	\$9,075,774
Less estimated income	25,785,652	21,750,362	(4,035,290)
General fund	\$36,327,762	\$49,438,826	\$13,111,064
FTE	193.00	205.00	12.00
Bill total			
Total all funds	\$62,113,414	\$71,189,188	\$9,075,774
Less estimated income	25,785,652	21,750,362	(4,035,290)
General fund	\$36,327,762	\$49,438,826	\$13,111,064
FTE	193.00	205.00	12.00

House Bill No. 1011 - Highway Patrol - House Action

	Base Budget	House Changes	House Version
Highway patrol	\$62,113,414	\$11,715,136	\$73,828,550
Total all funds	\$62,113,414	\$11,715,136	\$73,828,550
Less estimated income	25,785,652	(3,668,019)	22,117,633
General fund	\$36,327,762	\$15,383,155	\$51,710,917
FTE	193.00	9.00	202.00

Department 504 - Highway Patrol - Detail of House Changes

	Adjusts Funding for Base Payroll and Budget Changes¹	Adds Funding for Salary and Benefit Increases²	Adjusts COVID-19 Funding³	Adds FTE Trooper Positions⁴	Adds Operating Funding⁵	Adds Funding for Technology Enhancements⁶
Highway patrol	\$688,363	\$3,866,239		\$3,145,760	\$358,774	\$303,000
Total all funds	\$688,363	\$3,866,239	\$0	\$3,145,760	\$358,774	\$303,000
Less estimated income	227,861	963,236	(6,966,000)	990,214	39,250	42,420
General fund	\$460,502	\$2,903,003	\$6,966,000	\$2,155,546	\$319,524	\$260,580
FTE	0.00	0.00	0.00	9.00	0.00	0.00

	Adds One-Time Funding for Unmanned Aerial Vehicles⁷	Adds One-Time Funding for Inflationary Increases⁸	Adds One-Time Funding for Narcotics Tester⁹	Adds One-Time Funding for Motor Carrier Program¹⁰	Adds One-Time Funding for Shooting Range Repairs¹¹	Total House Changes
Highway patrol	\$104,000	\$2,562,000	\$60,000	\$427,000	\$200,000	\$11,715,136
Total all funds	\$104,000	\$2,562,000	\$60,000	\$427,000	\$200,000	\$11,715,136
Less estimated income	15,000	408,000	8,000	404,000	200,000	(3,668,019)
General fund	\$89,000	\$2,154,000	\$52,000	\$23,000	\$0	\$15,383,155
FTE	0.00	0.00	0.00	0.00	0.00	9.00

¹ Funding is adjusted for base payroll and budget changes.

² The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance premiums from \$1,429 to \$1,648 per month:

	General Fund	Other Funds	Total
Salary increase	\$1,837,423	\$640,708	\$2,478,131
Health insurance increase	<u>730,057</u>	<u>267,908</u>	<u>997,965</u>
Total	\$2,567,480	\$908,616	\$3,476,096

Funding is also added from the general fund (\$335,523) and highway tax distribution fund (\$54,620) for increased employer contributions to the Highway Patrolmen's retirement fund approved by the Legislative Assembly in 2021.

³ Funding is restored for general fund and special fund salaries paid from federal COVID-19 relief funds during the 2021-23 biennium.

⁴ Funding is added for the following FTE trooper positions:

	FTE Positions	General Fund	Other Funds	Total
Backfill criminal interdiction troopers	5.00	\$1,272,224	\$207,107	\$1,479,331
Additional criminal interdiction troopers	2.00	488,624	79,544	568,168
Drug recognition trooper	1.00	0	284,082	284,082
Motor carrier trooper	<u>1.00</u>	<u>16,854</u>	<u>320,325</u>	<u>337,179</u>
Total	9.00	\$1,777,702	\$891,058	\$2,668,760

One-time funding of \$477,000 for equipment costs for the new positions is also added from the general fund (\$377,844) and other funds (\$99,156).

⁵ Operating funding is added for the following purposes:

	General Fund	Other Funds	Total
Office lease increase	\$106,000	\$17,000	\$123,000
Warehouse space increase	106,000	17,000	123,000
New Capitol space rent model	74,274	0	74,274
Unmanned aerial vehicle license	1,000	0	1,000
Recruitment and advertising	<u>32,250</u>	<u>5,250</u>	<u>37,500</u>
Total	\$319,524	\$39,250	\$358,774

⁶ Ongoing (\$133,000) and one-time (\$170,000) funding is added for enhancements to various software programs.

⁷ One-time funding is added for enhancements to the agency's unmanned aerial vehicle program.

⁸ One-time funding is added for inflationary increases, including state fleet rates (\$2,042,000) and other supplies and equipment (\$520,000).

⁹ One-time funding is added for a handheld narcotics tester.

¹⁰ One-time funding is added for motor carrier safety program enhancements.

¹¹ One-time funding is added from the motor carrier electronic permit fund for a targeting system upgrade at the agency's shooting range.

House Bill No. 1011 - Highway Patrol - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Highway patrol	<u>\$62,113,414</u>	<u>\$73,828,550</u>	(\$3,081,562)	<u>\$70,746,988</u>
Total all funds	\$62,113,414	\$73,828,550	(\$3,081,562)	\$70,746,988
Less estimated income	<u>25,785,652</u>	<u>22,117,633</u>	(844,731)	<u>21,272,902</u>
General fund	\$36,327,762	\$51,710,917	(\$2,236,831)	\$49,474,086
FTE	193.00	202.00	3.00	205.00

Department 504 - Highway Patrol - Detail of Senate Changes

	Adjusts Funding for Salary and Benefit Increases¹	Removes Salary Funding for Funding Pool²	Adds Trooper FTE Positions³	Adds Per Diem Funding for New Trooper Positions⁴	Adds Funding for On-Call and Overtime Pay⁵	Removes Shooting Range Upgrade Funding⁶
Highway patrol	\$754,249	(\$5,319,935)	\$1,064,377	\$52,800	\$416,947	(\$200,000)
Total all funds	\$754,249	(\$5,319,935)	\$1,064,377	\$52,800	\$416,947	(\$200,000)
Less estimated income	200,830	(1,595,167)	421,909	7,392	170,305	(200,000)
General fund	\$553,419	(\$3,724,768)	\$642,468	\$45,408	\$246,642	\$0
FTE	0.00	0.00	3.00	0.00	0.00	0.00

	Adds Funding for CVIEW System⁷	Total Senate Changes
Highway patrol	\$150,000	(\$3,081,562)
Total all funds	\$150,000	(\$3,081,562)
Less estimated income	150,000	(844,731)
General fund	\$0	(\$2,236,831)
FTE	0.00	3.00

¹ Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

	General Fund	Other Funds	Total
Salary increase	\$583,105	\$209,014	\$792,119
Health insurance adjustment	(29,686)	(8,184)	(37,870)
Total	\$553,419	\$200,830	\$754,249

The House provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

² Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	General Fund	Other Funds	Total
New FTE positions	(\$1,705,561)	(\$886,351)	(\$2,591,912)
Vacant FTE positions	(2,019,207)	(708,816)	(2,728,023)
Total	(\$3,724,768)	(\$1,595,167)	(\$5,319,935)

³ The following FTE positions are added:

	FTE	General Fund	Other Funds	Total
Criminal interdiction trooper	1.00	\$244,341	\$39,772	\$284,113
Capitol security trooper	1.00	244,533	39,552	284,085
Motor carrier trooper	1.00	16,854	320,325	337,179
Total	3.00	\$505,728	\$399,649	\$905,377

One-time funding of \$159,000 is also added for equipment costs for the positions. These 3 new FTE positions are in addition to the 9 FTE trooper positions added by the House including 7 FTE criminal interdiction troopers, 1 FTE drug recognition trooper, and 1 FTE motor carrier trooper.

⁴ Funding is added for \$200 per month per diem payments for new trooper positions consistent with per diem payments for existing trooper positions.

⁵ Funding is added for on-call and overtime pay to account for employee salary increases and equity adjustments.

⁶ One-time funding from the motor carrier electronic permit fund added by the House for shooting range upgrades is removed.

⁷ One-time federal funding is added for the motor carrier Commercial Vehicle Information Exchange Window system.

This amendment also:

- Increases the transfer from the motor carrier electronic permit fund to the Highway Patrolmen's Retirement Fund by \$1 million, from \$2 million as provided by the House to \$3 million.
- Adds a section to create a federal assets forfeiture fund with a continuing appropriation of up to \$300,000 per biennium to the Highway Patrol for eligible purchases.
- Adds a section to provide an exemption allowing unexpended 2021-23 biennium federal funding to continue into the 2023-25 biennium for the Commercial Vehicle Information Exchange Window system.
- Adds a section to provide an exemption to allow 2021-23 biennium appropriations for the Law Enforcement Training Academy project to be continued into the 2023-25 biennium.

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	\$62,113,414	\$73,828,550	(\$2,639,362)	\$71,189,188	\$70,746,988	\$442,200
Total all funds	\$62,113,414	\$73,828,550	(\$2,639,362)	\$71,189,188	\$70,746,988	\$442,200
Less estimated income	25,785,652	22,117,633	(367,271)	21,750,362	21,272,902	477,460
General fund	\$36,327,762	\$51,710,917	(\$2,272,091)	\$49,438,826	\$49,474,086	(\$35,260)
FTE	193.00	202.00	3.00	205.00	205.00	0.00

Department 504 - Highway Patrol - Detail of Conference Committee Changes

	Adjusts Funding for Salary and Benefit Increases ¹	Removes Salary Funding for Funding Pool ²	Adds Trooper FTE Positions ³	Adds Per Diem Funding for New Trooper Positions ⁴	Adds Funding for On-Call and Overtime Pay ⁵	Adds Funding for CVIEW System ⁶
Highway patrol	\$754,249	(\$5,319,935)	\$1,064,377	\$52,800	\$416,947	\$150,000
Total all funds	\$754,249	(\$5,319,935)	\$1,064,377	\$52,800	\$416,947	\$150,000
Less estimated income	200,830	(1,595,167)	421,909	7,392	170,305	150,000
General fund	\$553,419	(\$3,724,768)	\$642,468	\$45,408	\$246,642	\$0
FTE	0.00	0.00	3.00	0.00	0.00	0.00

	Adjusts Funding for Technology Projects ⁷	Total Conference Committee Changes
Highway patrol	\$242,200	(\$2,639,362)
Total all funds	\$242,200	(\$2,639,362)
Less estimated income	277,460	(367,271)
General fund	(\$35,260)	(\$2,272,091)
FTE	0.00	3.00

¹ Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates, the same as the Senate, as follows:

	General Fund	Other Funds	Total
Salary increase	\$583,105	\$209,014	\$792,119
Health insurance adjustment	(29,686)	(8,184)	(37,870)
Total	\$553,419	\$200,830	\$754,249

The House provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

² Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below, the same as the Senate. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	General Fund	Other Funds	Total
New FTE positions	(\$1,705,561)	(\$886,351)	(\$2,591,912)
Vacant FTE positions	<u>(2,019,207)</u>	<u>(708,816)</u>	<u>(2,728,023)</u>
Total	(\$3,724,768)	(\$1,595,167)	(\$5,319,935)

The House did not remove funding for a new and vacant FTE funding pool.

³ The following FTE positions are added:

	FTE	General Fund	Other Funds	Total
Criminal interdiction trooper	1.00	\$244,341	\$39,772	\$284,113
Capitol security trooper	1.00	244,533	39,552	284,085
Motor carrier trooper	<u>1.00</u>	<u>16,854</u>	<u>320,325</u>	<u>337,179</u>
Total	3.00	\$505,728	\$399,649	\$905,377

One-time funding of \$159,000 is also added for equipment costs for the positions. These 3 new FTE positions were also added by the Senate and are in addition to the 9 FTE trooper positions added by the House, including 7 FTE criminal interdiction troopers, 1 FTE drug recognition trooper, and 1 FTE motor carrier trooper.

⁴ Funding is added for \$200 per month per diem payments for new trooper positions consistent with per diem payments for existing trooper positions, the same as the Senate. The House did not include this funding.

⁵ Funding is added for on-call and overtime pay to account for employee salary increases and equity adjustments, the same as the Senate. The House did not include this funding adjustment.

⁶ One-time federal funding is added for the motor carrier Commercial Vehicle Information Exchange Window system. The House did not include this funding, but the Senate added this funding.

⁷ Funding for technology enhancements is adjusted as follows:

- Ongoing funding of \$129,000 is added, including \$110,940 from the general fund and \$18,060 from the highway tax distribution fund, to provide total funding of \$225,320. The House and Senate provided \$133,000, including \$114,380 from the general fund and \$18,620 from the highway tax distribution fund.
- One-time funding of \$113,200 is added by decreasing funding from the general fund by \$146,200 and by increasing funding of \$259,400 from the motor carrier electronic permit fund to provide total funding of \$283,200. The House and Senate provided \$146,200 from the general fund and \$23,800 from the highway tax distribution fund.

This amendment also:

- Increases the transfer from the motor carrier electronic permit fund to the Highway Patrolmen's Retirement Fund by \$1 million, from \$2 million to \$3 million. The House provided for a transfer of \$2 million, and the Senate included a transfer of \$3 million.
- Includes a section added by the Senate to create a federal assets forfeiture fund with a continuing appropriation of up to \$300,000 per biennium to the Highway Patrol for eligible purchases. The House did not include this provision.
- Includes an exemption added by the Senate allowing unexpended 2021-23 biennium federal funding to continue into the 2023-25 biennium for the Commercial Vehicle Information Exchange Window system. The House did not include this exemption.
- Includes an exemption added by the Senate to allow 2021-23 biennium appropriations for the Law Enforcement Training Academy project to be continued into the 2023-25 biennium. The House did not include this exemption.
- Adds an exemption to allow 2021-23 biennium appropriations for radio equipment to be continued into the 2023-25 biennium. Neither the House or Senate included this exemption.
- Adds a section authorizing the agency to submit a request allowing 2021-23 biennium appropriations for deferred maintenance to continue into the 2023-25 biennium. Neither the House or Senate included this provision.