

PROPOSED AMENDMENTS TO SENATE BILL NO. 2011

Page 1, line 1, after the semicolon insert "to provide a report;"

Page 1, replace lines 9 through 15 with:

"

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Highway patrol	\$59,586,945	\$29,685,283	\$89,272,228
Total all funds	\$59,586,945	\$29,685,283	\$89,272,228
Less estimated income	15,373,370	28,486,064	43,859,434
Total general fund	\$44,213,575	\$1,199,219	\$45,412,794
Full-time equivalent positions	197.00	(4.00)	193.00"

Page 1, line 16, after "**FUNDING**" insert "**- EFFECT ON BASE BUDGET - REPORT TO SIXTY-EIGHTH LEGISLATIVE ASSEMBLY**"

Page 1, line 17, after "biennium" insert "and the one-time funding items included in the appropriation in section 1 of this Act"

Page 1, replace lines 21 through 24 with:

"Shooting range addition	1,729,100	0
Hard body armor	0	265,000
Body and in-car cameras	0	1,158,000
Law enforcement training academy building project	0	27,100,000
Total all funds	\$1,907,158	\$28,523,000
Less estimated income	1,825,328	27,137,000
Total general fund	\$81,830	\$1,386,000

The 2021-23 biennium one-time funding amounts are not a part of the entity's base budget for the 2023-25 biennium. The highway patrol shall report to the appropriations committees of the sixty-eighth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2021, and ending June 30, 2023."

Page 2, line 2, replace "\$7,204,043" with "\$8,538,213"

Page 2, line 9, replace "\$1,530,741" with "\$1,706,450"

Page 2, after line 11, insert:

"SECTION 5. ESTIMATED INCOME - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The estimated income line item in section 1 of this Act includes the sum of \$27,100,000, or so much of the sum as may be necessary, from the strategic investment and improvements fund for the law enforcement training academy building project."

Re-number accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2011 - Highway Patrol - Senate Action

	Base Budget	Senate Changes	Senate Version
Highway Patrol	\$59,586,945	\$29,685,283	\$89,272,228
Total all funds	\$59,586,945	\$29,685,283	\$89,272,228
Less estimated income	15,373,370	28,486,064	43,859,434
General fund	\$44,213,575	\$1,199,219	\$45,412,794
FTE	197.00	(4.00)	193.00

Department 504 - Highway Patrol - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Adds Funding for Salary Equity Increases³	Reduces FTE Positions and Operating Funding⁴	Transfers Positions for IT Unification⁵	Reallocates Funding for Crash Assistance Positions⁶
Highway Patrol	\$323,557	\$1,051,001	\$766,000	(\$1,301,059)	\$10,933	\$175,709
Total all funds	\$323,557	\$1,051,001	\$766,000	(\$1,301,059)	\$10,933	\$175,709
Less estimated income	45,298	251,143	107,240	746,180	1,531	175,709
General fund	\$278,259	\$799,858	\$658,760	(\$2,047,239)	\$9,402	\$0
FTE	0.00	0.00	0.00	(2.00)	(2.00)	0.00

	Restores POST Board Training Funds⁷	Adds Funding for Computer-Aided Dispatch Fees⁸	Adds Funding for Microsoft Office 365 Licensing Expenses⁹	Adds One-Time Funding for Body Armor and Cameras¹⁰	Adds One-Time Funding for Law Enforcement Training Academy¹¹	Total Senate Changes
Highway Patrol	\$55,000	\$59,000	\$22,142	\$1,423,000	\$27,100,000	\$29,685,283
Total all funds	\$55,000	\$59,000	\$22,142	\$1,423,000	\$27,100,000	\$29,685,283
Less estimated income	8,000	8,000	5,963	37,000	27,100,000	28,486,064
General fund	\$47,000	\$51,000	\$16,179	\$1,386,000	\$0	\$1,199,219
FTE	0.00	0.00	0.00	0.00	0.00	(4.00)

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2021-23 biennium salary adjustments of 2 percent on July 1, 2021, with a minimum monthly increase of \$80 and a maximum monthly increase of \$300 and 2 percent on July 1, 2022, and increases in health insurance premiums from \$1,427 to \$1,429 per month:

	General Fund	Other Funds	Total
Salary increase	\$792,963	\$248,930	\$1,041,893
Health insurance increase	6,895	2,213	9,108
Total	\$799,858	\$251,143	\$1,051,001

³ Funding is added for employee salary equity increases.

⁴ Two FTE positions are removed and agency operating funding is reduced.

⁵ Two FTE positions are transferred to the Information Technology Department for the IT unification initiative resulting in a reduction in salary funding of \$428,137 and an increase in operating expenses of \$439,070.

⁶ Funding from the motor carrier electronic permit fund is reallocated to reclassify 1 FTE permit technician position and 2 FTE administrative assistant positions to 1 FTE records technician position and 2 FTE crash assistance personnel positions.

⁷ Training funding removed in a prior biennium for the Peace Officer Standards and Training Board is restored.

⁸ Funding is added for a computer-aided dispatch system subscription fee.

⁹ Funding is added for Microsoft Office 365 licensing expenses.

¹⁰ One-time funding is added for hard body armor and body and in-car cameras as follows:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Hard body armor	\$228,000	\$37,000	\$265,000
Body and in-car cameras	<u>1,158,000</u>	<u>0</u>	<u>1,158,000</u>
Total	\$1,386,000	\$37,000	\$1,423,000

¹¹ One-time funding from the strategic investment and improvements fund is added for the Law Enforcement Training Academy building project.

This amendment also adjusts sections relating to funding provided from the highway tax distribution fund and motor carrier electronic permit fund and adds a section identifying funding from the strategic investment and improvements fund for the Law Enforcement Training Academy building project.