

Department 504 - Highway Patrol
Senate Bill No. 2011

Executive Budget Comparison to Prior Biennium Appropriations

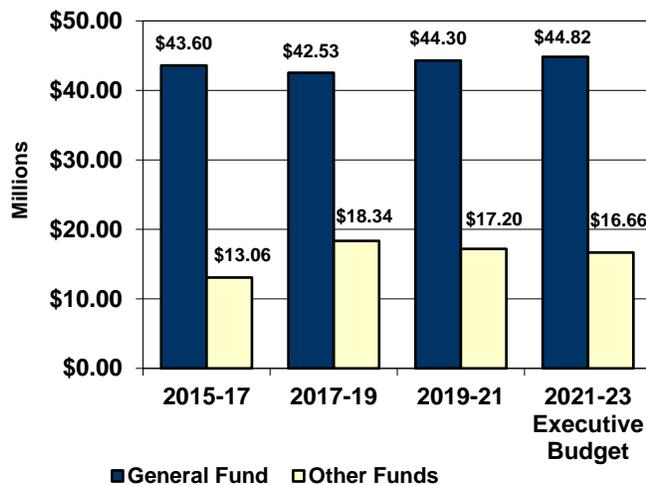
	FTE Positions	General Fund	Other Funds	Total
2021-23 Executive Budget	193.00	\$44,820,848	\$16,656,100	\$61,476,948
2019-21 Legislative Appropriations ¹	197.00	44,295,405	17,198,698	61,494,103
Increase (Decrease)	(4.00)	\$525,443	(\$542,598)	(\$17,155)

¹The 2019-21 biennium agency appropriation amounts have not been adjusted for additional federal Coronavirus Relief Fund spending authority of \$13,919,094 resulting from Emergency Commission action during the 2019-21 biennium.

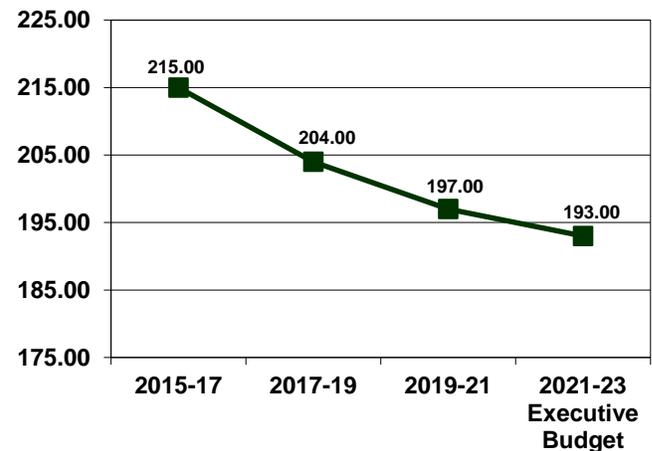
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2021-23 Executive Budget	\$43,434,848	\$1,386,000	\$44,820,848
2019-21 Legislative Appropriations	44,213,575	81,830	44,295,405
Increase (Decrease)	(\$778,727)	\$1,304,170	\$525,443

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2021-23 Executive Budget	\$44,820,848	\$16,656,100	\$61,476,948
2021-23 Base Level	44,213,575	15,373,370	59,586,945
Increase (Decrease)	\$607,273	\$1,282,730	\$1,890,003

First House Action

Attached is a comparison worksheet detailing first house changes to base level funding and the executive budget.

Executive Budget Highlights
(With First House Changes in Bold)

	General Fund	Other Funds	Total
1. Adds funding for state employee salary and benefit increases, of which \$1,054,967 is for salary increases, \$9,108 is for health insurance increases, and \$26,785 is for retirement contribution increases. The Senate added 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. The Senate did not add funding for retirement contribution increases.	\$826,280	\$264,580	\$1,090,860

2. Removes 2 FTE positions and adjusts agency operating funding	(\$2,047,239)	\$746,180	(\$1,301,059)
3. Adds funding from the motor carrier electronic permit fund to reclassify 1 FTE permit technician position and 2 FTE administrative assistant positions for 1 FTE records technician position and 2 FTE crash assistance personnel positions	\$0	\$175,709	\$175,709
4. Transfers 2 FTE positions to the Information Technology Department as part of the information technology unification initiative. Salary funding of \$428,137 relating to the positions would be reallocated for information technology processing costs.	\$0	\$0	\$0
5. Adds funding for a computer aided dispatching system subscription fee	\$51,000	\$8,000	\$59,000
6. Adds funding for the state agency Capitol grounds rent proposal. The Senate did not add funding for the state agency rent proposal.	\$96,794	\$0	\$96,794
7. Adds funding for Microsoft Office 365 license expenses	\$16,179	\$5,963	\$22,142
8. Adds one-time funding for hard body armor	\$228,000	\$37,000	\$265,000
9. Adds one-time funding for body and in-car cameras	\$1,158,000	\$0	\$1,158,000

Other Sections in Senate Bill No. 2011

Highway tax distribution fund - Section 3 provides for \$8,538,213 of special funds from the highway tax distribution fund to be used for Highway Patrol operations.

Motor carrier electronic permit fund - Section 4 provides for \$1,706,450 of special funds from the motor carrier electronic permit fund to be used for Highway Patrol operations.

Strategic investment and improvements fund - Section 5 identifies \$27.1 million of special funds from the strategic investment and improvements fund for the law enforcement training academy building project.

Highway Patrol officer per diem - Section 6 provides for Highway Patrol officer per diem of \$200 per month during the 2021-23 biennium, the same as provided during the 2019-21 biennium. The per diem payments are in lieu of reimbursement for meals and other expenses while in travel status within the state.

Continuing Appropriations

Highway Patrol assets forfeiture fund - North Dakota Century Code Section 39-03-18 - Consists of funds obtained from seized assets that may be used for paying expenses associated with the inventory and selling of seized assets, to pay for overtime relating to certain investigations, for purchasing equipment related to criminal interdiction, or to be used to match federal funding for certain programs.

Motor carrier electronic permit transaction fund - Section 39-12-02 - An additional fee of up to \$15 is charged for issuing an oversize or overweight vehicle permit electronically. The additional fee is deposited in the motor carrier electronic permit fund and deposits in the fund are appropriated on a continuing basis to the Highway Patrol for the maintenance of the online electronic permitting system.

Deficiency Appropriation

No deficiency appropriations are being requested for the Highway Patrol.

Significant Audit Findings

There are no significant audit findings for this agency.

Major Related Legislation

House Bill No. 1395 - Federal Coronavirus Relief Fund - Appropriates federal coronavirus relief funds previously authorized by the Emergency Commission and Budget Section.

Senate Bill No. 2043 - Highway Patrolmen's Retirement System - Increases the employer contributions to the highway patrolmen's retirement fund from 19.70 to 23.70 percent by increasing contributions by 2 percent effective January 2022, and 2 percent effective January 2023.

Highway Patrol - Budget No. 504
Senate Bill No. 2011
Base Level Funding Changes

	Executive Budget Recommendation				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	197.00	\$44,213,575	\$15,373,370	\$59,586,945	197.00	\$44,213,575	\$15,373,370	\$59,586,945
2021-23 Ongoing Funding Changes								
Base payroll changes		\$278,259	\$45,298	\$323,557		\$278,259	\$45,298	\$323,557
Salary increase		799,109	255,858	1,054,967		792,963	248,930	1,041,893
Health insurance increase		6,895	2,213	9,108		6,895	2,213	9,108
Retirement contribution increase		20,276	6,509	26,785				0
Salary equity funding				0		658,760	107,240	766,000
Operating and FTE position reductions	(2.00)	(2,047,239)	746,180	(1,301,059)	(2.00)	(2,047,239)	746,180	(1,301,059)
Peace Officer Standards and Training Board training funds				0		47,000	8,000	55,000
Transfer two FTE positions for IT unification	(2.00)			0	(2.00)	9,402	1,531	10,933
Reallocate funding and positions from motor carrier electronic permit fund			175,709	175,709			175,709	175,709
Computer aided dispatch fee		51,000	8,000	59,000		51,000	8,000	59,000
Agency Capitol complex rent proposal		96,794		96,794				0
Microsoft Office 365 license expenses		16,179	5,963	22,142		16,179	5,963	22,142
Total ongoing funding changes	(4.00)	(\$778,727)	\$1,245,730	\$467,003	(4.00)	(\$186,781)	\$1,349,064	\$1,162,283
One-time funding items								
Hard body armor		\$228,000	\$37,000	\$265,000		\$228,000	\$37,000	\$265,000
Body and in-car cameras		1,158,000		1,158,000		1,158,000		1,158,000
Law Enforcement Training Academy (Strategic investment and improvements fund)				0			27,100,000	27,100,000
Total one-time funding changes	0.00	\$1,386,000	\$37,000	\$1,423,000	0.00	\$1,386,000	\$27,137,000	\$28,523,000
Total Changes to Base Level Funding	(4.00)	\$607,273	\$1,282,730	\$1,890,003	(4.00)	\$1,199,219	\$28,486,064	\$29,685,283
2021-23 Total Funding	193.00	\$44,820,848	\$16,656,100	\$61,476,948	193.00	\$45,412,794	\$43,859,434	\$89,272,228
<i>Total ongoing changes as a percentage of base level</i>	(2.0%)	(1.8%)	8.1%	0.8%	(2.0%)	(0.4%)	8.8%	2.0%
<i>Total changes as a percentage of base level</i>	(2.0%)	1.4%	8.3%	3.2%	(2.0%)	2.7%	185.3%	49.8%

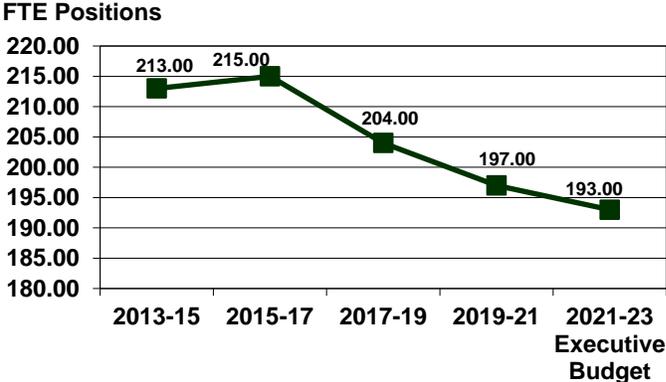
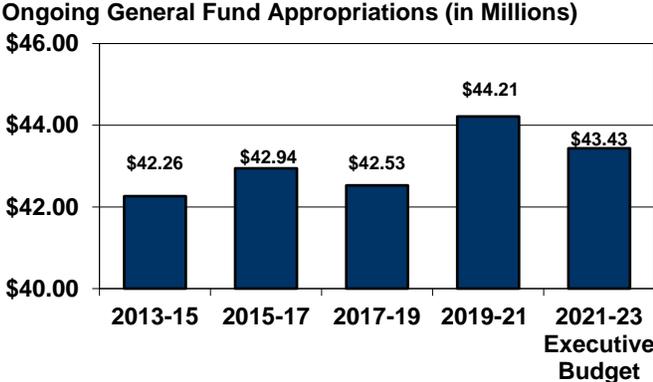
Other Sections in Highway Patrol - Budget No. 504

	<u>Executive Budget Recommendation</u>	<u>Senate Version</u>
Highway tax distribution fund	Section 3 would provide for \$8,429,312 of special funds from the highway tax distribution fund to be used for Highway Patrol operations.	Section 3 provides for \$8,538,213 of special funds from the highway tax distribution fund to be used for Highway Patrol operations.
Motor carrier electronic permit fund	Section 4 would provide for \$1,519,557 of special funds from the motor carrier electronic permit fund to be used for Highway Patrol operations.	Section 4 provides for \$1,706,450 of special funds from the motor carrier electronic permit fund to be used for Highway Patrol operations.
Strategic investment and improvements fund		Section 5 provides for \$27.1 million of special funds from the strategic investment and improvements funds to be used for the Law Enforcement Training Academy project.
Highway Patrol officer per diem	Section 5 would provide for Highway Patrol officer per diem of \$200 per month during the 2021-23 biennium, the same as provided during the 2019-21 biennium. The per diem payments are in lieu of reimbursement for meals and other expenses while in travel status in the state.	Section 6 provides for Highway Patrol officer per diem of \$200 per month during the 2021-23 biennium, the same as provided during the 2019-21 biennium. The per diem payments are in lieu of reimbursement for meals and other expenses while in travel status in the state.

Department 504 - Highway Patrol

Historical Appropriations Information

Ongoing General Fund Appropriations Since 2013-15



Ongoing General Fund Appropriations					
	2013-15	2015-17	2017-19	2019-21	2021-23 Executive Budget
Ongoing general fund appropriations	\$42,261,042	\$42,943,745	\$42,527,428	\$44,213,575	\$43,434,848
Increase (decrease) from previous biennium	N/A	\$682,703	(\$416,317)	\$1,686,147	(\$777,727)
Percentage increase (decrease) from previous biennium	N/A	1.6%	(1.0%)	4.0%	(1.8%)
Cumulative percentage increase (decrease) from 2013-15 biennium	N/A	1.6%	0.6%	4.6%	2.8%

Major Increases (Decreases) in Ongoing General Fund Appropriations

- 2015-17 Biennium**
 - 1. Added 2 FTE trooper positions \$472,840
 - 2. Increased funding for various operating expenses \$845,723
- 2017-19 Biennium**
 - 1. Adjusted the funding source for permit section staff salaries and wages and related expenses from the general fund to the motor carrier electronic permit transaction fund (\$1,269,165)
 - 2. Added funding for trooper on-call pay \$323,750
 - 3. Removed 11 FTE positions and related funding (\$2,299,602)
- 2019-21 Biennium**
 - 1. Increased funding for operating expenses \$522,835
 - 2. Removed 7 FTE positions (\$573,376)
- 2021-23 Biennium (Executive Budget Recommendation)**
 - 1. Removes 2 FTE positions and adjusts agency operating funding (\$2,047,239)
 - 2. Adds funding for a computer aided dispatching system subscription fee \$51,000
 - 3. Adds funding for the state agency Capitol grounds rent proposal. **The Senate did not add funding for the state agency rent proposal.** \$96,794

GOVERNOR'S RECOMMENDATION FOR THE HIGHWAY PATROL AS SUBMITTED BY THE OFFICE OF MANAGEMENT AND BUDGET

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from special funds derived from federal funds and other income, to the highway patrol for the purpose of defraying the expenses of the highway patrol, for the biennium beginning July 1, 2021 and ending June 30, 2023, as follows:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Field Operations	\$59,586,945	\$1,890,003	\$61,476,948
Total All Funds	\$59,586,945	\$1,890,003	\$61,476,948
Less Estimated Income	15,373,370	1,282,730	16,656,100
Total General Fund	\$44,213,575	\$ 607,273	\$44,820,848
Full-time Equivalent Positions	197.00	(4.00)	193.00

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SIXTY-EIGHTH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items approved by the sixty-sixth legislative assembly for the 2019-21 biennium and the 2021-23 one-time funding items included in the appropriation in section 1 of this Act:

<u>One-Time Funding Description</u>	<u>2019-21</u>	<u>2019-23</u>
Shooting Range Addition	\$1,729,100	\$ 0
Aircraft Engine Overhaul	81,830	0
Drone Purchase	96,228	0
Hard Body Armor	0	265,000
Body and In-car Cameras	0	1,158,000
Total All Funds	\$1,907,158	\$1,423,000
Total Special Fund	1,825,328	228,000
Total General Fund	\$ 81,830	\$1,195,000

The 2021-23 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.

SECTION 3 . SPECIAL FUNDS TRANSFER – HIGHWAY TAX DISTRIBUTION FUND. The estimated income line item in section 1 of this Act includes the sum of \$8,429,312, 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 superintendent of the highway patrol for the purpose of defraying the expenses of the highway patrol during the biennium beginning July 1, 2021 and ending June 30, 2023.

SECTION 4. MOTOR CARRIER ELECTRONIC PERMIT TRANSACTION FUND. The estimated income line item in section 1 of this Act includes \$1,519,557 from the motor carrier electronic permit transaction fund for the purpose of defraying various expenses associated with the issuance of permits and other nonenforcement motor carrier and administrative activities.

SECTION 5. PAYMENTS TO HIGHWAY PATROL OFFICERS. Each patrol officer of the state highway patrol is entitled to receive from funds appropriated in section 1 of this Act an amount not to exceed \$200 per month for the biennium beginning July 1, 2021 and ending June 30, 2023. The payments are in lieu of reimbursement for meals and other expenses, except lodging, while in travel status within the state of North Dakota or while at their respective home stations. The amounts must be paid at the time and in the same manner as salaries are paid to members of the highway patrol and may be paid without the presentation of receipts or other memorandums.