

PROGRAM NARRATIVE**Date:** 01/13/2011**504 Highway Patrol****Time:** 11:32:52**Program:** Administration**Reporting level:** 00-504-100-00-00-00-00000000**Program Performance Measures**

Efficiency and Effectiveness Measures:

Number of agency audit recommendations per fiscal year: Target of zero

Hold the percentage of Administration state funds expenses to less than 9% of total department state funds expenses

Program Statistical Data

Administration consists of 18 full-time positions including 4 sworn officers. All of the employees are based at the NDHP Headquarters in the State Capitol Building.

Explanation of Program Costs

The major operating expenses are as follows: 1) Data processing - 23.6%, 2) Building, equipment and miscellaneous supplies - 15.8%, 3) Rent of building space - 9.6%, 4) Travel excluding motor pool mileage - 6.7%, 5) Professional development - 5.7%.

Program Goals and Objectives

Provide administrative and management services to all departmental programs and activities.

REQUEST DETAIL BY PROGRAM504 Highway Patrol
Biennium: 2011-2013

Bill#: HB1011

Date: 01/13/2011

Time: 11:32:52

Program: Administration		Reporting Level: 00-504-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Administration					
Salaries - Permanent	1,614,760	1,915,327	14,465	1,929,792	0
Temporary Salaries	558	0	0	0	0
Overtime	12,013	10,000	0	10,000	0
Fringe Benefits	595,959	701,092	5,295	706,387	0
Travel	34,564	71,000	0	71,000	0
Supplies - IT Software	7,242	3,000	0	3,000	0
Supply/Material-Professional	4,042	4,000	0	4,000	0
Food and Clothing	3,772	6,000	0	6,000	0
Bldg, Ground, Maintenance	6,230	10,000	0	10,000	0
Miscellaneous Supplies	3,617	27,000	0	27,000	0
Office Supplies	2,682	3,000	0	3,000	0
Postage	6,424	8,000	0	8,000	0
Printing	4,310	3,000	0	3,000	0
IT Equip Under \$5,000	18,389	20,000	0	20,000	0
Other Equip Under \$5,000	8,985	20,000	0	20,000	0
Insurance	4,727	6,000	0	6,000	0
Rentals/Leases-Equip & Other	9,083	8,000	0	8,000	0
Rentals/Leases - Bldg/Land	29,797	30,000	0	30,000	0
Repairs	2,531	2,000	0	2,000	0
IT - Data Processing	51,105	74,000	12,000	86,000	0
IT - Communications	13,410	10,000	0	10,000	0
Professional Development	8,450	20,000	0	20,000	0
Operating Fees and Services	14,351	21,000	0	21,000	0
Fees - Professional Services	7,362	8,000	0	8,000	0
Equipment Over \$5000	8,112	0	0	0	0
Total	2,472,475	2,980,419	31,760	3,012,179	0
Administration					
General Fund	2,472,468	2,593,000	27,175	2,620,175	0
Federal Funds	7	0	0	0	0
Special Funds	0	387,419	4,585	392,004	0
Total	2,472,475	2,980,419	31,760	3,012,179	0
Total Expenditures	2,472,475	2,980,419	31,760	3,012,179	0

Funding Sources**General Fund**

REQUEST DETAIL BY PROGRAM

504 Highway Patrol
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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Total	2,472,468	2,593,000	27,175	2,620,175	0
Federal Funds					
P016 Mtr Carrier Safety Assistance Progr	7	0	0	0	0
Total	7	0	0	0	0
Special Funds					
400 Highway Tax Distribution Fund - 400	0	387,419	4,585	392,004	0
Total	0	387,419	4,585	392,004	0
Total Funding Sources	2,472,475	2,980,419	31,760	3,012,179	0
FTE Employees	18.00	18.00	0.00	18.00	0.00

CHANGE PACKAGE DETAIL

504 Highway Patrol
 Biennium: 2011-2013

Bill#: HB1011

Date: 01/13/2011

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Program: Administration			Reporting Level: 00-504-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes

Ongoing Budget Changes

A-A 1 IT Inflation and New Charges for IT Activities		0.00	10,000	0	2,000	12,000
Base Payroll Change		0.00	17,175	0	2,585	19,760
Total Ongoing Budget Changes		0.00	27,175	0	4,585	31,760
Total Base Budget Changes		0.00	27,175	0	4,585	31,760

PROGRAM NARRATIVE**Date:** 01/13/2011**504 Highway Patrol****Time:** 11:32:52**Program:** Field Operations**Reporting level:** 00-504-300-00-00-00-00000000**Program Performance Measures**

Statistics are compiled for the following performance measures:

Output Measures:

Hours of Road Patrol - 316,000

Highway Assists - 15,000

Crashes Investigated - 8,000

Efficiency and Effectiveness Measure:

Target: Road Patrol Hours per FTE per Month - 110.00

Program Statistical Data

Field Operations consists of 168 full-time employees located in communities throughout ND. Of these employees 142 are sworn officers, 11 are motor carrier inspectors and staff, 7 are security personnel and 8 are staff/secretarial employees.

Explanation of Program Costs

The major operating expenses are as follows: 1) Motor pool mileage - 54.2%, 2) Data processing - 7.2%, 3) Building, equipment and miscellaneous supplies - 6.2%, 4) Telecommunications - 4.6%.

Program Goals and Objectives

The Field Operations Division incorporates specific field operational goals as a basis for providing the highest level of service and public safety to the citizens of North Dakota. These operational goals include:

Concentrating efforts toward patrolling highways and being visible -- The department's philosophy of having clean, white patrol cars highly visible on the roadway serves as both a prevention tool to deter traffic violations from occurring and provides for rapid response to citizen calls when needed. Team patrolling tactics are utilized routinely on our primary highways to enhance the agency's visibility to the public.

Reducing crashes and investigating when they occur -- The department focuses heavily on educating the public regarding key traffic safety issues. In addition, emphasis on strict enforcement of traffic laws aimed at the primary causation factors is utilized. Troopers receive extensive training and are provided the latest technology to conduct both a professional and caring investigation.

PROGRAM NARRATIVE**504 Highway Patrol****Date:** 01/13/2011**Time:** 11:32:52**Program:** Field Operations**Reporting level:** 00-504-300-00-00-00-00000000

Impact alcohol abuse relating to DUI and underage consumption -- Alcohol education and enforcement remains a top priority within our agency. Alcohol-related fatalities remain near 50% and underage consumption by our youth continues to be a problem statewide. Through the use of safety presentations, sobriety checkpoints, alcohol saturations and other strategies, we will continue to focus our energy on combating this critical area.

Impact drug abuse relating to possession, use, manufacturing and transportation of illegal drugs occurring on our highways and elsewhere -- The transportation of illegal drugs nationwide continues to be a massive problem. In North Dakota alone it is estimated that nearly 95% of the methamphetamine entering the state is being done so by vehicles entering the state. The NDHP will develop, implement and maintain a strong criminal interdiction program that emphasizes the need for teamwork, training and the provision of adequate resources to effectively impact this criminal element.

Protect highway infrastructure and provide for the safe movement of goods and services through an effective motor carrier program -- The NDHP will develop, implement and maintain a statewide MCSAP and size-and-weight program aimed at effectively monitoring and controlling the movement of commercial and non-commercial motor carrier traffic.

Provide quality service to the public -- All employees will remain professional when responding to the needs of our citizens and will take every effort to insure that the job is done right the first time. The agency's philosophy of doing "Whatever It Takes" to insure that all situations are left better than when we found them will be the guide for all employees.

Hold individuals, not groups or regions, accountable for their actions, good or bad -- Through extensive training and the issuance of clearly stated policies and procedures, the NDHP will expect all employees to adhere to agency standards, to project pride and confidence in their abilities to do their jobs, and to remain loyal to the organization.

REQUEST DETAIL BY PROGRAM504 Highway Patrol
Biennium: 2011-2013

Bill#: HB1011

Date: 01/13/2011

Time: 11:32:52

Program: Field Operations		Reporting Level: 00-504-300-00-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Deferred Maintenance					
Extraordinary Repairs	0	100,000	(100,000)	0	0
Total	0	100,000	(100,000)	0	0
Deferred Maintenance					
General Fund	0	100,000	(100,000)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	100,000	(100,000)	0	0
Field Operations					
Salaries - Permanent	14,593,137	17,879,398	200,186	18,079,584	815,640
Salaries - Other	0	0	0	0	68,160
Temporary Salaries	133,204	120,000	0	120,000	0
Overtime	1,244,713	1,284,000	0	1,284,000	0
Fringe Benefits	6,598,652	7,088,956	79,371	7,168,327	356,138
Travel	4,097,735	5,156,000	(295,000)	4,861,000	(561,000)
Supplies - IT Software	146,711	118,000	(3,000)	115,000	(15,000)
Supply/Material-Professional	170,802	182,000	(2,000)	180,000	(20,000)
Food and Clothing	242,153	218,000	(9,000)	209,000	(49,000)
Bldg, Ground, Maintenance	65,691	64,000	0	64,000	0
Miscellaneous Supplies	666,980	376,000	(9,000)	367,000	(49,329)
Office Supplies	26,639	28,000	0	28,000	0
Postage	47,095	56,000	0	56,000	0
Printing	59,661	82,000	0	82,000	0
IT Equip Under \$5,000	27,767	400,000	0	400,000	0
Other Equip Under \$5,000	1,193,332	1,440,000	0	1,440,000	2,564,000
Utilities	59,296	64,000	0	64,000	0
Insurance	62,708	54,000	(2,000)	52,000	(2,000)
Rentals/Leases-Equip & Other	29,868	46,000	0	46,000	0
Rentals/Leases - Bldg/Land	237,524	364,000	350,000	714,000	0
Repairs	191,895	184,000	82,000	266,000	(49,000)
IT - Data Processing	507,594	634,000	120,000	754,000	330,000
IT - Communications	188,034	376,000	(2,345)	373,655	0
IT Contractual Svcs and Rprs	0	0	0	0	1,314,000
Professional Development	87,379	86,000	0	86,000	0
Operating Fees and Services	210,292	210,000	0	210,000	0
Fees - Professional Services	1,111,564	436,000	(182,000)	254,000	900,000
Medical, Dental and Optical	151,138	166,000	(2,000)	164,000	(10,000)

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Program: Field Operations		Reporting Level: 00-504-300-00-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Extraordinary Repairs	16,196	26,000	(26,000)	0	0
Equipment Over \$5000	1,526,171	14,000	(14,000)	0	0
IT Equip/Sftware Over \$5000	0	0	0	0	215,000
Grants, Benefits & Claims	178,581	500,000	0	500,000	0
Total	33,872,512	37,652,354	285,212	37,937,566	5,807,609
Field Operations					
General Fund	23,759,135	27,343,505	229,162	27,572,667	3,403,580
Federal Funds	5,879,163	6,343,005	0	6,343,005	2,000,000
Special Funds	4,234,214	3,965,844	56,050	4,021,894	404,029
Total	33,872,512	37,652,354	285,212	37,937,566	5,807,609
Total Expenditures	33,872,512	37,752,354	185,212	37,937,566	5,807,609
Funding Sources					
General Fund					
Total	23,759,135	27,443,505	129,162	27,572,667	3,403,580
Federal Funds					
P016 Mtr Carrier Safety Assistance Progr	2,513,887	2,647,005	0	2,647,005	81,888
P212 Underage Drinking OT	414,193	652,000	0	652,000	0
P213 Construction Zone OT	97,910	122,000	0	122,000	0
P214 Alcohol Saturation OT	149,211	236,000	0	236,000	0
P215 Sobriety Checkpoint OT	13,215	30,000	0	30,000	0
P216 Seat Belt OT	110,937	136,000	0	136,000	0
P217 Fusion Center Program	162,152	210,000	0	210,000	0
P218 Prevention Services Program	0	200,000	0	200,000	0
P220 Border Inspection Program	518,239	654,000	0	654,000	0
P221 New Entrant Program	407,309	490,000	0	490,000	0
P223 Homeland Security Equip	349,114	100,000	0	100,000	0
P227 Drug Enforcement OT	38,829	6,000	0	6,000	0
P228 Federal Body Armor	14,288	100,000	0	100,000	0
P229 K-9 Enforcement	341,683	0	0	0	0
P230 Federal NDDOT Equipment	303,500	760,000	0	760,000	0
P253 Operation Border Shield	100,001	0	0	0	0
P2761 CVISN Program	0	0	0	0	1,918,112
P283 Federal Criminal Interdiction Equip	344,695	0	0	0	0

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Total	5,879,163	6,343,005	0	6,343,005	2,000,000
Special Funds					
400 Highway Tax Distribution Fund - 400	4,234,214	3,965,844	56,050	4,021,894	404,029
Total	4,234,214	3,965,844	56,050	4,021,894	404,029
Total Funding Sources	33,872,512	37,752,354	185,212	37,937,566	5,807,609
FTE Employees	169.00	170.00	(3.00)	167.00	9.00

CHANGE PACKAGE DETAIL504 Highway Patrol
Biennium: 2011-2013

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Date: 01/13/2011

Time: 11:32:52

Program: Field Operations			Reporting Level: 00-504-300-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-E 7 Remove Prior Biennium One-Time Items		0.00	(280,000)	0	0	(280,000)
Total One Time Budget Changes		0.00	(280,000)	0	0	(280,000)

Ongoing Budget Changes

A-A 1 IT Inflation and New Charges for IT Activities		0.00	104,000	0	16,000	120,000
A-A 10 Building Lease Costs		0.00	285,621	0	64,379	350,000
A-A 2 Increase in Service Contracts		0.00	55,000	0	8,000	63,000
A-A 3 Reclassify Capital Expenses as Ordinary Repairs		0.00	23,000	0	3,000	26,000
A-A 6 Unfund State Fleet Approp		0.00	(165,000)	0	(25,000)	(190,000)
A-A 8 Unfund Operating Expenses		0.00	(2,000)	0	(345)	(2,345)
A-A 9 Unfunded Operations		0.00	(123,000)	0	(18,000)	(141,000)
A-F 4 Remove Extraordinary Repairs Funding		0.00	(23,000)	0	(3,000)	(26,000)
A-F 5 Remove Equipment Over \$5,000 Funding		0.00	(12,000)	0	(2,000)	(14,000)
Base Payroll Change		(3.00)	266,541	0	13,016	279,557
Total Ongoing Budget Changes		(3.00)	409,162	0	56,050	465,212
Total Base Budget Changes		(3.00)	129,162	0	56,050	185,212

Optional Budget Changes**One Time Optional Changes**

A-D 14 Radio Equipment Replacement	5	0.00	1,076,000	0	161,000	1,237,000
A-D 17 In-car Video Arbitrator Migration	7	0.00	84,000	0	13,000	97,000
A-D 18 CVISN Project Implementation	8	0.00	1,686,000	1,918,112	144,888	3,749,000
Total One Time Optional Changes		0.00	2,846,000	1,918,112	318,888	5,083,000

Ongoing Optional Changes

A-C 12 Restore Unfunded FTEs	2	3.00	494,387	0	73,497	567,884
A-C 13 Add 4 Motor Carrier FTEs	4	4.00	842,946	0	125,225	968,171

CHANGE PACKAGE DETAIL

504 Highway Patrol
Biennium: 2011-2013

Bill#: HB1011

Date: 01/13/2011

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Program: Field Operations			Reporting Level: 00-504-300-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
A-C 16 Increase Officer Per Diem to \$220 per Month	6	0.00	59,298	0	8,862	68,160
A-C 20 CVISN Project FTEs	10	2.00	106,864	81,888	15,971	204,723
Total Ongoing Optional Changes		9.00	1,503,495	81,888	223,555	1,808,938
Total Optional Budget Changes		9.00	4,349,495	2,000,000	542,443	6,891,938
Optional Savings Changes						
A-G 11 Optional Savings	1	0.00	(945,915)	0	(138,414)	(1,084,329)
Total Optional Savings Changes		0.00	(945,915)	0	(138,414)	(1,084,329)

PROGRAM NARRATIVE**Date:** 01/13/2011**504 Highway Patrol****Time:** 11:32:52**Program:** Law Enforcement Training Academy**Reporting level:** 00-504-400-00-00-00-00000000**Program Performance Measures**

Outcome Measure:

To increase the percentage utilization of the total classroom-days of training available at the LETA.

Output Measure Target:

Total LETA classroom-days of training per fiscal year: 640

Effectiveness Measure:

Budget percentage utilization of classroom-days of training per fiscal year: Target of 66.7%.

Program Statistical Data

The Law Enforcement Training Academy consists of 6 full-time employees who are based at the LETA in Bismarck, ND.

Explanation of Program Costs

The major operating expenses are as follows: 1) ND POST Board training fund reimbursements under SB 2031 - 35.9%, 2) Food supplies - 15.2%, 3) Utilities - 13.5%, 4) Repairs - 8.9%, 5) Professional development - 7.9%, 6) Building, equipment and miscellaneous supplies - 3.7%.

Program Goals and Objectives

Provide ND Highway Patrol officers and other state and local law enforcement officers with the highest quality training possible.

REQUEST DETAIL BY PROGRAM504 Highway Patrol
Biennium: 2011-2013

Bill#: HB1011

Date: 01/13/2011

Time: 11:32:52

Program: Law Enforcement Training Academy		Reporting Level: 00-504-400-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Law Enforcement Training Academy					
Salaries - Permanent	493,612	561,542	10,642	572,184	0
Overtime	2,654	2,000	0	2,000	0
Fringe Benefits	187,996	209,400	3,969	213,369	0
Travel	11,468	27,000	0	27,000	0
Supplies - IT Software	1,979	2,000	0	2,000	0
Supply/Material-Professional	856	2,000	0	2,000	0
Food and Clothing	99,642	107,000	0	107,000	0
Bldg, Ground, Maintenance	2,039	1,000	0	1,000	0
Miscellaneous Supplies	28,405	6,000	0	6,000	0
Office Supplies	894	1,000	0	1,000	0
Postage	1,450	2,000	0	2,000	0
Printing	1,399	1,000	0	1,000	0
IT Equip Under \$5,000	5,654	6,000	0	6,000	0
Other Equip Under \$5,000	11,510	20,000	0	20,000	0
Utilities	89,342	85,000	0	85,000	0
Insurance	2,009	3,000	0	3,000	0
Rentals/Leases-Equip & Other	4,938	6,000	0	6,000	0
Rentals/Leases - Bldg/Land	200	2,000	0	2,000	0
Repairs	60,703	70,000	24,000	94,000	0
IT - Data Processing	17,035	24,000	4,000	28,000	0
IT - Communications	3,901	4,000	0	4,000	0
Professional Development	30,435	53,000	0	53,000	0
Operating Fees and Services	33,494	33,000	0	33,000	0
Fees - Professional Services	262,965	267,000	0	267,000	150,000
Land and Buildings	0	0	0	0	14,040,000
Extraordinary Repairs	21,907	24,000	(24,000)	0	0
Total	1,376,487	1,518,942	18,611	1,537,553	14,190,000
Law Enforcement Training Academy					
General Fund	1,376,487	1,321,480	16,171	1,337,651	12,346,000
Federal Funds	0	0	0	0	0
Special Funds	0	197,462	2,440	199,902	1,844,000
Total	1,376,487	1,518,942	18,611	1,537,553	14,190,000
Total Expenditures	1,376,487	1,518,942	18,611	1,537,553	14,190,000

Funding Sources

REQUEST DETAIL BY PROGRAM

504 Highway Patrol
 Biennium: 2011-2013

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Program: Law Enforcement Training Academy		Reporting Level: 00-504-400-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
General Fund					
Total	1,376,487	1,321,480	16,171	1,337,651	12,346,000
Special Funds					
400 Highway Tax Distribution Fund - 400	0	197,462	2,440	199,902	1,844,000
Total	0	197,462	2,440	199,902	1,844,000
Total Funding Sources	1,376,487	1,518,942	18,611	1,537,553	14,190,000
FTE Employees	6.00	6.00	0.00	6.00	0.00

CHANGE PACKAGE DETAIL

504 Highway Patrol
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Program: Law Enforcement Training Academy **Reporting Level:** 00-504-400-00-00-00-00000000

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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Base Budget Changes

Ongoing Budget Changes

A-A 1 IT Inflation and New Charges for IT Activities		0.00	3,000	0	1,000	4,000
A-A 3 Reclassify Capital Expenses as Ordinary Repairs		0.00	21,000	0	3,000	24,000
A-F 4 Remove Extraordinary Repairs Funding		0.00	(21,000)	0	(3,000)	(24,000)
Base Payroll Change		0.00	13,171	0	1,440	14,611
Total Ongoing Budget Changes		0.00	16,171	0	2,440	18,611
Total Base Budget Changes		0.00	16,171	0	2,440	18,611

Optional Budget Changes

One Time Optional Changes

A-D 15 LETA Construction Project	3	0.00	12,215,000	0	1,825,000	14,040,000
Total One Time Optional Changes		0.00	12,215,000	0	1,825,000	14,040,000

Ongoing Optional Changes

A-C 19 ND POST Board Training Fund Increase	9	0.00	131,000	0	19,000	150,000
Total Ongoing Optional Changes		0.00	131,000	0	19,000	150,000
Total Optional Budget Changes		0.00	12,346,000	0	1,844,000	14,190,000