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**AGENCY OVERVIEW****Date:** 12/23/2014**504 Highway Patrol****Time:** 13:03:23

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**Statutory Authority**

North Dakota Century Code Title 39, Sections 2-05-14, 11-19-19, 11-19.1-06, 20.1-01-04, 20.1-13-14, 27-04-09, 29-06-02 and 44-08-20, and Chapter 28-32.

**Agency Description**

The primary duty of the North Dakota Highway Patrol (NDHP) is to keep the motoring public safe as they travel the state's 70,000 square miles. This is accomplished through law enforcement and traffic safety services including implementation of public education programs to reduce crashes and encourage safe driving practices; enforcement of laws to protect the highway system including size and weight regulations; and inspection of vehicles for safety equipment including school buses. The NDHP is the primary authority for enforcing laws and regulations relating to the commercial motor vehicle industry. The NDHP provides security and protection for the Governor, the Governor's immediate family, and the state Capitol, including the Supreme Court, the Legislative Assembly, and other elected government officials. The NDHP assists local agencies with responses to calls for service when situations arise which exceed the limits of local resources. The NDHP oversees the operation, maintenance, and administration of the Law Enforcement Training Academy (LETA). The LETA provides basic and advanced training to peace officers and public safety officials in North Dakota.

**Agency Mission Statement**

The mission of the Highway Patrol is to make a difference every day by providing high quality law enforcement services to keep North Dakota safe and secure. It is supported by our values:

- Professionalism
- Integrity
- Loyalty
- Accountability
- Respect
- Commitment

**Agency Performance Measures**

Outcome Measures:

- Reduce the number of fatal crashes by 15 percent from 133 in 2013 to 113 in 2015.
- Reduce the number of alcohol-related fatal crashes by 15 percent from 64 in 2013 to 54 in 2015.

**Major Accomplishments**

1. Continued to maximize Law Enforcement Training Academy (LETA) resources. Over 296 students have attended training in 2013 not including 149 officers that attended NDHP in-service.
2. Implemented an automated routing permitting system for oversize and overweight vehicles to the existing online permitting system. During 2013, 160,633 permits were issued. All permit types are now available online 24 hours a day, seven days a week.
3. Transitioned from ten regional commanders in the field to one commander per region and one commander per division and removed the field operations commander position directly under the superintendent. This reorganization focused on improving efficiencies within the chain of command.
4. Reduced the number of patrol vehicles by three due to increased inflationary costs for vehicle equipment installations. This plan will also improve vehicle equipment installations and tracking because of the reduced demands placed on the property function to supply and install vehicle-specific equipment such as security partitions and consoles.
5. Added a second field training officer to enhance training not only at the LETA but also to other law enforcement agencies statewide. Implemented an internal supervisory and leadership training program to better prepare new first-line supervisors for their role.
6. Utilized social media to provide safety information to the public by creating an NDHP Facebook page as well as enhancements to the department website.

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7. Shifted resources to the western part of the state to address the demands in the energy sector, and two additional semi-portable trailer scale systems were purchased to provide the opportunity to safely weigh more commercial vehicles and protect infrastructure while minimizing time delays to the driver.
8. Logged a total of 201,300 events in the computer-aided dispatch (CAD) system for the two-year period ending June 30, 2014. During FY13 the NDHP conducted 73,671 traffic stops, and during FY14 the NDHP conducted 74,539 traffic stops.
9. Conducted eight canine teams for missing or fleeing subjects and 37 school narcotic searches upon request in 2013. The teams accounted for 150 misdemeanor drug arrests, 40 felony drug arrests, the seizure of 32 pounds of marijuana, and the seizure of \$45,505.

**Future Critical Issues**

1. Record numbers of job openings in the state, highly competitive salaries in the private sector, and issues with housing costs and limited availability have made hiring of qualified applicants more challenging and the retention of trained employees difficult. In addition, the NDHP's attrition rate in critical areas of the state has been higher than in the past, and officers assigned to the western part of the state request lateral transfers to the east as soon as they're eligible.
2. The need to relocate and construct the new public safety training facility is critical. In working with law enforcement agencies and other first responder entities such as fire and emergency medical services, the public safety community has a need for additional training space. A master plan was developed to address public safety training needs, and Phase I focused on an indoor shooting range for weapons training and a driving course for emergency vehicle operations training. Phase II would provide for the construction of a new training academy facility consisting of classrooms, dorm rooms, a multi-purpose room, and a cafeteria.
3. The ongoing growth in North Dakota continues to strain highway infrastructure and increase the demand for law enforcement services. The safety of the motoring public is a primary focus as traffic volumes remain high. NDHP officers assigned to posts around the state are challenged with the need to provide timely service to those traveling on our highways. Officers have experienced an increased demand in calls for service, including calls to assist other law enforcement agencies. Because of the changing demands placed on our officers, there is less unobligated time for proactive enforcement which has created new challenges related to the protection of life and property on public roadways.
4. Technology and law enforcement equipment continues to advance. Costs to maintain software such as the NDHP's records management system have grown, and equipment costs such as ammunition and vehicle equipment installations have risen due to demand for services and inflationary pressures. In addition, maintaining and replacing outdated equipment such as mobile radios strains available resources.

**REQUEST SUMMARY**504 Highway Patrol  
Biennium: 2015-2017

Bill#: HB1011

Date: 12/23/2014

Time: 13:03:23

| Description                      | Expenditures<br>2011-2013<br>Biennium | Present<br>Budget<br>2013-2015 | Budget<br>Request<br>Change | Requested Budget<br>2015-2017<br>Biennium | Optional<br>Budget<br>Request |
|----------------------------------|---------------------------------------|--------------------------------|-----------------------------|---|-------------------------------|
| <b>By Major Program</b>          |                                       |                                |                             |   |                               |
| Administration                   | 3,149,111                             | 3,466,113                      | 69,958                      | 3,536,071                                 | 0                             |
| Field Operations                 | 41,120,790                            | 50,866,914                     | 1,073,651                   | 51,940,565                                | 2,990,849                     |
| Law Enforcement Training Academy | 1,562,035                             | 6,803,043                      | (6,803,043)                 | 0   | 27,612,000                    |
| <b>Total Major Program</b>       | <b>45,831,936</b>                     | <b>61,136,070</b>              | <b>(5,659,434)</b>          | <b>55,476,636</b>                         | <b>30,602,849</b>             |
| <b>By Line Item</b>              |                                       |                                |                             |   |                               |
| Accrued Leave Payments           | 0                                     | 1,110,651                      | (1,110,651)                 | 0   | 0                             |
| Administration                   | 3,149,111                             | 3,466,113                      | 78,108                      | 3,544,221                                 | 0                             |
| Field Operations                 | 41,120,790                            | 49,756,263                     | 2,176,152                   | 51,932,415                                | 2,990,849                     |
| Law Enforcement Training Academy | 1,562,035                             | 6,803,043                      | (6,803,043)                 | 0   | 27,612,000                    |
| <b>Total Line Items</b>          | <b>45,831,936</b>                     | <b>61,136,070</b>              | <b>(5,659,434)</b>          | <b>55,476,636</b>                         | <b>30,602,849</b>             |
| <b>By Funding Source</b>         |                                       |                                |                             |   |                               |
| General Fund                     | 35,360,659                            | 47,743,528                     | (4,627,820)                 | 43,115,708                                | 26,775,992                    |
| Federal Funds                    | 5,445,515                             | 6,551,476                      | (300,538)                   | 6,250,938                                 | 0                             |
| Special Funds                    | 5,025,762                             | 6,841,066                      | (731,076)                   | 6,109,990                                 | 3,826,857                     |
| <b>Total Funding Source</b>      | <b>45,831,936</b>                     | <b>61,136,070</b>              | <b>(5,659,434)</b>          | <b>55,476,636</b>                         | <b>30,602,849</b>             |
| <b>Total FTE</b>                 | <b>198.00</b>                         | <b>213.00</b>                  | <b>0.00</b>                 | <b>213.00</b>                             | <b>4.00</b>                   |

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Biennium: 2015-2017

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| Description                   | Expenditures<br>2011-2013<br>Biennium | Present<br>Budget<br>2013-2015 | Budget<br>Request<br>Change | Requested Budget<br>2015-2017<br>Biennium | Optional<br>Budget<br>Request |
|-------------------------------|---------------------------------------|--------------------------------|-----------------------------|---|-------------------------------|
| <b>Accrued Leave Payments</b> |                                       |                                |                             |   |                               |
| Salaries - Permanent          | 0                                     | 1,110,651                      | (1,110,651)                 | 0   | 0                             |
| <b>Total</b>                  | <b>0</b>                              | <b>1,110,651</b>               | <b>(1,110,651)</b>          | <b>0</b>                                  | <b>0</b>                      |
| <b>Accrued Leave Payments</b> |                                       |                                |                             |   |                               |
| General Fund                  | 0                                     | 971,820                        | (971,820)                   | 0   | 0                             |
| Federal Funds                 | 0                                     | 0                              | 0                           | 0   | 0                             |
| Special Funds                 | 0                                     | 138,831                        | (138,831)                   | 0   | 0                             |
| <b>Total</b>                  | <b>0</b>                              | <b>1,110,651</b>               | <b>(1,110,651)</b>          | <b>0</b>                                  | <b>0</b>                      |
| <b>Administration</b>         |                                       |                                |                             |   |                               |
| Salaries - Permanent          | 2,003,187                             | 2,169,495                      | 52,887                      | 2,222,382                                 | 0                             |
| Temporary Salaries            | 52,756                                | 72,000                         | 0                           | 72,000                                    | 0                             |
| Overtime                      | 17,427                                | 10,000                         | 0                           | 10,000                                    | 0                             |
| Fringe Benefits               | 805,334                               | 894,618                        | 25,221                      | 919,839                                   | 0                             |
| Travel                        | 35,374                                | 86,000                         | 0                           | 86,000                                    | 0                             |
| Supplies - IT Software        | 2,792                                 | 2,000                          | 0                           | 2,000                                     | 0                             |
| Supply/Material-Professional  | 2,439                                 | 2,000                          | 0                           | 2,000                                     | 0                             |
| Food and Clothing             | 6,861                                 | 2,000                          | 0                           | 2,000                                     | 0                             |
| Bldg, Ground, Maintenance     | 3,379                                 | 2,000                          | 0                           | 2,000                                     | 0                             |
| Miscellaneous Supplies        | 24,172                                | 18,000                         | 0                           | 18,000                                    | 0                             |
| Office Supplies               | 2,321                                 | 2,000                          | 0                           | 2,000                                     | 0                             |
| Postage                       | 6,168                                 | 4,000                          | 0                           | 4,000                                     | 0                             |
| Printing                      | 2,976                                 | 4,000                          | 0                           | 4,000                                     | 0                             |
| IT Equip Under \$5,000        | 10,244                                | 20,000                         | 0                           | 20,000                                    | 0                             |
| Other Equip Under \$5,000     | 5,956                                 | 20,000                         | 0                           | 20,000                                    | 0                             |
| Insurance                     | 3,562                                 | 2,000                          | 0                           | 2,000                                     | 0                             |
| Rentals/Leases-Equip & Other  | 4,640                                 | 4,000                          | 0                           | 4,000                                     | 0                             |
| Rentals/Leases - Bldg/Land    | 47,098                                | 32,000                         | 0                           | 32,000                                    | 0                             |
| Repairs                       | 1,723                                 | 2,000                          | 0                           | 2,000                                     | 0                             |
| IT - Data Processing          | 65,559                                | 94,000                         | 0                           | 94,000                                    | 0                             |
| IT - Communications           | 8,726                                 | 10,000                         | 0                           | 10,000                                    | 0                             |
| Professional Development      | 4,585                                 | 6,000                          | 0                           | 6,000                                     | 0                             |
| Operating Fees and Services   | 10,655                                | 2,000                          | 0                           | 2,000                                     | 0                             |
| Fees - Professional Services  | 6,342                                 | 6,000                          | 0                           | 6,000                                     | 0                             |
| Extraordinary Repairs         | 5,515                                 | 0                              | 0                           | 0   | 0                             |
| Equipment Over \$5000         | 9,320                                 | 0                              | 0                           | 0   | 0                             |
| <b>Total</b>                  | <b>3,149,111</b>                      | <b>3,466,113</b>               | <b>78,108</b>               | <b>3,544,221</b>                          | <b>0</b>                      |

**Administration**

**REQUEST DETAIL**504 Highway Patrol  
Biennium: 2015-2017

Bill#: HB1011

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| Description   | Expenditures<br>2011-2013<br>Biennium | Present<br>Budget<br>2013-2015 | Budget<br>Request<br>Change | Requested Budget<br>2015-2017<br>Biennium | Optional<br>Budget<br>Request |
|---------------|---------------------------------------|--------------------------------|-----------------------------|---|-------------------------------|
| General Fund  | 3,149,111                             | 3,032,849                      | 75,060                      | 3,107,909                                 | 0                             |
| Federal Funds | 0                                     | 0                              | 0                           | 0   | 0                             |
| Special Funds | 0                                     | 433,264                        | 3,048                       | 436,312                                   | 0                             |
| <b>Total</b>  | <b>3,149,111</b>                      | <b>3,466,113</b>               | <b>78,108</b>               | <b>3,544,221</b>                          | <b>0</b>                      |

**Field Operations**

|                              |                   |                   |                  |                   |                  |
|------------------------------|-------------------|-------------------|------------------|-------------------|------------------|
| Salaries - Permanent         | 18,512,038        | 22,515,379        | 2,217,479        | 24,732,858        | 435,264          |
| Temporary Salaries           | 132,344           | 120,000           | 0                | 120,000           | 0                |
| Overtime                     | 1,295,547         | 1,380,000         | 4,000            | 1,384,000         | 0                |
| Fringe Benefits              | 8,807,627         | 9,908,884         | 1,028,673        | 10,937,557        | 211,585          |
| Travel                       | 5,020,656         | 6,834,000         | 30,000           | 6,864,000         | 1,134,000        |
| Supplies - IT Software       | 110,130           | 148,000           | 2,000            | 150,000           | 4,000            |
| Supply/Material-Professional | 102,136           | 126,000           | 100,000          | 226,000           | 2,000            |
| Food and Clothing            | 254,951           | 392,000           | 126,000          | 518,000           | 8,000            |
| Bldg, Ground, Maintenance    | 83,221            | 172,000           | 14,000           | 186,000           | 0                |
| Miscellaneous Supplies       | 498,551           | 704,000           | 14,000           | 718,000           | 16,000           |
| Office Supplies              | 22,611            | 22,000            | 2,000            | 24,000            | 0                |
| Postage                      | 57,009            | 38,000            | 2,000            | 40,000            | 0                |
| Printing                     | 90,235            | 56,000            | 2,000            | 58,000            | 0                |
| IT Equip Under \$5,000       | 853,088           | 500,000           | 6,000            | 506,000           | 0                |
| Other Equip Under \$5,000    | 1,203,417         | 3,202,000         | (1,406,000)      | 1,796,000         | 1,096,000        |
| Utilities                    | 59,329            | 76,000            | 90,000           | 166,000           | 0                |
| Insurance                    | 52,319            | 40,000            | 2,000            | 42,000            | 2,000            |
| Rentals/Leases-Equip & Other | 33,906            | 34,000            | 4,000            | 38,000            | 0                |
| Rentals/Leases - Bldg/Land   | 473,798           | 734,000           | 116,000          | 850,000           | 0                |
| Repairs                      | 339,347           | 286,000           | 108,000          | 394,000           | 8,000            |
| IT - Data Processing         | 652,893           | 822,000           | 68,000           | 890,000           | 0                |
| IT - Communications          | 427,229           | 450,000           | 4,000            | 454,000           | 0                |
| Professional Development     | 60,612            | 82,000            | 54,000           | 136,000           | 70,000           |
| Operating Fees and Services  | 222,671           | 94,000            | 20,000           | 114,000           | 0                |
| Fees - Professional Services | 327,970           | 316,000           | 272,000          | 588,000           | 4,000            |
| Land and Buildings           | 11,000            | 0                 | 0                | 0                 | 0                |
| Extraordinary Repairs        | 43,601            | 26,000            | (26,000)         | 0                 | 0                |
| Equipment Over \$5000        | 1,140,740         | 678,000           | (678,000)        | 0                 | 0                |
| Grants, Benefits & Claims    | 194,095           | 0                 | 0                | 0                 | 0                |
| Transfers Out                | 37,719            | 0                 | 0                | 0                 | 0                |
| <b>Total</b>                 | <b>41,120,790</b> | <b>49,756,263</b> | <b>2,176,152</b> | <b>51,932,415</b> | <b>2,990,849</b> |

**Field Operations**

|              |            |            |           |            |           |
|--------------|------------|------------|-----------|------------|-----------|
| General Fund | 30,649,513 | 37,786,196 | 2,221,940 | 40,008,136 | 2,615,992 |
|--------------|------------|------------|-----------|------------|-----------|

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Biennium: 2015-2017

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| Description   | Expenditures<br>2011-2013<br>Biennium | Present<br>Budget<br>2013-2015 | Budget<br>Request<br>Change | Requested Budget<br>2015-2017<br>Biennium | Optional<br>Budget<br>Request |
|---------------|---------------------------------------|--------------------------------|-----------------------------|---|-------------------------------|
| Federal Funds | 5,445,515                             | 6,551,476                      | (300,538)                   | 6,250,938                                 | 0                             |
| Special Funds | 5,025,762                             | 5,418,591                      | 254,750                     | 5,673,341                                 | 374,857                       |
| <b>Total</b>  | <b>41,120,790</b>                     | <b>49,756,263</b>              | <b>2,176,152</b>            | <b>51,932,415</b>                         | <b>2,990,849</b>              |

**Law Enforcement Training Academy**

|                              |                  |                  |                    |          |                   |
|------------------------------|------------------|------------------|--------------------|----------|-------------------|
| Salaries - Permanent         | 557,515          | 614,186          | (614,186)          | 0        | 0                 |
| Temporary Salaries           | 10,061           | 0                | 0                  | 0        | 0                 |
| Overtime                     | 2,921            | 4,000            | (4,000)            | 0        | 0                 |
| Fringe Benefits              | 260,776          | 285,857          | (285,857)          | 0        | 0                 |
| Travel                       | 14,564           | 30,000           | (30,000)           | 0        | 0                 |
| Supplies - IT Software       | 2,114            | 2,000            | (2,000)            | 0        | 0                 |
| Supply/Material-Professional | 2,365            | 0                | 0                  | 0        | 0                 |
| Food and Clothing            | 114,935          | 126,000          | (126,000)          | 0        | 0                 |
| Bldg, Ground, Maintenance    | 5,523            | 14,000           | (14,000)           | 0        | 0                 |
| Miscellaneous Supplies       | 22,836           | 14,000           | (14,000)           | 0        | 0                 |
| Office Supplies              | 685              | 2,000            | (2,000)            | 0        | 0                 |
| Postage                      | 1,415            | 2,000            | (2,000)            | 0        | 0                 |
| Printing                     | 993              | 2,000            | (2,000)            | 0        | 0                 |
| IT Equip Under \$5,000       | 4,011            | 6,000            | (6,000)            | 0        | 0                 |
| Other Equip Under \$5,000    | 40,423           | 20,000           | (20,000)           | 0        | 0                 |
| Utilities                    | 81,403           | 90,000           | (90,000)           | 0        | 0                 |
| Insurance                    | 1,445            | 2,000            | (2,000)            | 0        | 0                 |
| Rentals/Leases-Equip & Other | 4,182            | 4,000            | (4,000)            | 0        | 0                 |
| Rentals/Leases - Bldg/Land   | 100              | 0                | 0                  | 0        | 0                 |
| Repairs                      | 72,084           | 58,000           | (58,000)           | 0        | 0                 |
| IT - Data Processing         | 21,852           | 32,000           | (32,000)           | 0        | 0                 |
| IT - Communications          | 2,908            | 4,000            | (4,000)            | 0        | 0                 |
| Professional Development     | 23,410           | 54,000           | (54,000)           | 0        | 0                 |
| Operating Fees and Services  | 33,314           | 20,000           | (20,000)           | 0        | 0                 |
| Fees - Professional Services | 248,652          | 482,000          | (482,000)          | 0        | 0                 |
| Land and Buildings           | 0                | 4,790,000        | (4,790,000)        | 0        | 27,612,000        |
| Extraordinary Repairs        | 31,548           | 145,000          | (145,000)          | 0        | 0                 |
| <b>Total</b>                 | <b>1,562,035</b> | <b>6,803,043</b> | <b>(6,803,043)</b> | <b>0</b> | <b>27,612,000</b> |

**Law Enforcement Training Academy**

|               |                  |                  |                    |          |                   |
|---------------|------------------|------------------|--------------------|----------|-------------------|
| General Fund  | 1,562,035        | 5,952,663        | (5,953,000)        | (337)    | 24,160,000        |
| Federal Funds | 0                | 0                | 0                  | 0        | 0                 |
| Special Funds | 0                | 850,380          | (850,043)          | 337      | 3,452,000         |
| <b>Total</b>  | <b>1,562,035</b> | <b>6,803,043</b> | <b>(6,803,043)</b> | <b>0</b> | <b>27,612,000</b> |

**REQUEST DETAIL**504 Highway Patrol  
Biennium: 2015-2017

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| Description                  | Expenditures<br>2011-2013<br>Biennium | Present<br>Budget<br>2013-2015 | Budget<br>Request<br>Change | Requested Budget<br>2015-2017<br>Biennium | Optional<br>Budget<br>Request |
|------------------------------|---------------------------------------|--------------------------------|-----------------------------|---|-------------------------------|
| <b>Funding Sources</b>       |                                       |                                |                             |   |                               |
| General Fund                 | 35,360,659                            | 47,743,528                     | (4,627,820)                 | 43,115,708                                | 26,775,992                    |
| Federal Funds                | 5,445,515                             | 6,551,476                      | (300,538)                   | 6,250,938                                 | 0                             |
| Special Funds                | 5,025,762                             | 6,841,066                      | (731,076)                   | 6,109,990                                 | 3,826,857                     |
| <b>Total Funding Sources</b> | <b>45,831,936</b>                     | <b>61,136,070</b>              | <b>(5,659,434)</b>          | <b>55,476,636</b>                         | <b>30,602,849</b>             |

**CHANGE PACKAGE SUMMARY**504 Highway Patrol  
Biennium: 2015-2017

Bill#: HB1011

Date: 12/23/2014

Time: 13:03:23

| Description  | Priority | FTE         | General Fund       | Federal Funds    | Special Funds    | Total Funds        |
|--|----------|-------------|--------------------|------------------|------------------|--------------------|
| <b>Base Budget Changes</b>                               |          |             |                    |                  |                  |                    |
| <b>One Time Budget Changes</b>                           |          |             |                    |                  |                  |                    |
| A-E 10 Remove Land & Bldg Expenses - LETA                |          | 0.00        | (4,376,000)        | 0                | (624,000)        | (5,000,000)        |
| A-E 11 Remove Extraordinary Repairs                      |          | 0.00        | (44,000)           | 0                | (6,000)          | (50,000)           |
| A-E 8 Remove Prior Biennium One-Time Equipment Items     |          | 0.00        | (1,578,000)        | 0                | (226,000)        | (1,804,000)        |
| A-E 9 Remove Extraordinary Repairs Expenses - LETA       |          | 0.00        | (106,000)          | 0                | (15,000)         | (121,000)          |
| <b>Total One Time Budget Changes</b>                     |          | <b>0.00</b> | <b>(6,104,000)</b> | <b>0</b>         | <b>(871,000)</b> | <b>(6,975,000)</b> |
| <b>Ongoing Budget Changes</b>                            |          |             |                    |                  |                  |                    |
| A-A 1 Reclassify Extraordinary Repairs as Ordinary Rep   |          | 0.00        | 44,000             | 0                | 6,000            | 50,000             |
| A-A 2 Reclassify Equip \$5,000 & Over as Equip Under \$5 |          | 0.00        | 374,966            | 0                | 3,034            | 378,000            |
| A-A 24 ITD Increase                                      |          | 0.00        | 32,000             | 0                | 4,000            | 36,000             |
| A-A 27 Ammunition Increase                               |          | 0.00        | 87,500             | 0                | 12,500           | 100,000            |
| A-A 5 Increase in Building Leases                        |          | 0.00        | 108,223            | 0                | 7,777            | 116,000            |
| A-F 7 Remove Current Biennium Equipment \$5,000 & Over   |          | 0.00        | (330,000)          | (300,172)        | (47,828)         | (678,000)          |
| Base Payroll Change                                      |          | 0.00        | 1,159,491          | (366)            | 154,441          | 1,313,566          |
| <b>Total Ongoing Budget Changes</b>                      |          | <b>0.00</b> | <b>1,476,180</b>   | <b>(300,538)</b> | <b>139,924</b>   | <b>1,315,566</b>   |
| <b>Total Base Budget Changes</b>                         |          | <b>0.00</b> | <b>(4,627,820)</b> | <b>(300,538)</b> | <b>(731,076)</b> | <b>(5,659,434)</b> |
| <b>Optional Budget Changes</b>                           |          |             |                    |                  |                  |                    |
| <b>One Time Optional Changes</b>                         |          |             |                    |                  |                  |                    |
| A-D 100 Energy Impact Expenses                           | 2        | 0.00        | 666,000            | 0                | 96,000           | 762,000            |
| A-D 17 LETA Phase II Expansion                           | 3        | 0.00        | 24,090,000         | 0                | 3,442,000        | 27,532,000         |
| A-D 19 Replace Mobile Radio Equipment                    | 9        | 0.00        | 548,000            | 0                | 78,000           | 626,000            |
| A-D 20 Upgrade Outdoor Gun Range                         | 10       | 0.00        | 70,000             | 0                | 10,000           | 80,000             |
| A-D 21 Skid Car System Training                          | 11       | 0.00        | 58,000             | 0                | 8,000            | 66,000             |
| <b>Total One Time Optional Changes</b>                   |          | <b>0.00</b> | <b>25,432,000</b>  | <b>0</b>         | <b>3,634,000</b> | <b>29,066,000</b>  |
| <b>Ongoing Optional Changes</b>                          |          |             |                    |                  |                  |                    |
| A-C 13 Maintain Motor Pool Funding                       | 1        | 0.00        | 164,000            | 0                | 24,000           | 188,000            |

**CHANGE PACKAGE SUMMARY**504 Highway Patrol  
Biennium: 2015-2017

Bill#: HB1011

Date: 12/23/2014

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| Description                           | Priority | FTE         | General Fund      | Federal Funds | Special Funds    | Total Funds       |
|---------------------------------------|----------|-------------|-------------------|---------------|------------------|-------------------|
| A-C 16 4 New Sworn FTEs               | 4        | 4.00        | 917,992           | 0             | 130,857          | 1,048,849         |
| A-C 14 Vehicle Equipment Installation | 8        | 0.00        | 262,000           | 0             | 38,000           | 300,000           |
| <b>Total Ongoing Optional Changes</b> |          | <b>4.00</b> | <b>1,343,992</b>  | <b>0</b>      | <b>192,857</b>   | <b>1,536,849</b>  |
| <b>Total Optional Budget Changes</b>  |          | <b>4.00</b> | <b>26,775,992</b> | <b>0</b>      | <b>3,826,857</b> | <b>30,602,849</b> |

**BUDGET CHANGES NARRATIVE**

504 Highway Patrol

Bill#: HB1011

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|                        |                       |                     |                     |
|------------------------|-----------------------|---------------------|---------------------|
| <b>Change Group:</b> A | <b>Change Type:</b> A | <b>Change No:</b> 1 | <b>Priority:</b> 13 |
|------------------------|-----------------------|---------------------|---------------------|

Reclassify Extraordinary Repairs as Ordinary Repairs

To reclassify \$26,000 in the Extraordinary Repairs line item as Ordinary Repairs in the Field Operations program. Also to reclassify \$24,000 in the Extraordinary Repairs line item as Ordinary Repairs in the Law Enforcement Training Academy program.

|                        |                       |                     |                     |
|------------------------|-----------------------|---------------------|---------------------|
| <b>Change Group:</b> A | <b>Change Type:</b> A | <b>Change No:</b> 2 | <b>Priority:</b> 12 |
|------------------------|-----------------------|---------------------|---------------------|

Reclassify Equip \$5,000 &amp; Over as Equip Under \$5,000

To reclassify \$378,000 from the Equipment \$5,000 and Over line item to the Equipment Under \$5,000 line item in the Field Operations program. The reason is this amount will not be expended for Equipment \$5,000 and Over in the 2015-2017 biennium. Instead it will be expended for Equipment Under \$5,000.

|                        |                       |                     |                     |
|------------------------|-----------------------|---------------------|---------------------|
| <b>Change Group:</b> A | <b>Change Type:</b> A | <b>Change No:</b> 4 | <b>Priority:</b> 14 |
|------------------------|-----------------------|---------------------|---------------------|

Reorganize LETA as Division of Field Operations

This amount of \$957,137 represents salaries which will be unfunded from the Law Enforcement Training Academy and transferred to the Field Operations program. Beginning with the 2015-2017 biennium the funding and expenditures of the LETA will be accounted for as a division of the Field Operations program.

|                        |                       |                     |                    |
|------------------------|-----------------------|---------------------|--------------------|
| <b>Change Group:</b> A | <b>Change Type:</b> A | <b>Change No:</b> 5 | <b>Priority:</b> 5 |
|------------------------|-----------------------|---------------------|--------------------|

Increase in Building Leases

To provide funding for an increase in the costs of building leases during the 2015-2017 biennium.

|                        |                       |                      |                    |
|------------------------|-----------------------|----------------------|--------------------|
| <b>Change Group:</b> A | <b>Change Type:</b> A | <b>Change No:</b> 24 | <b>Priority:</b> 7 |
|------------------------|-----------------------|----------------------|--------------------|

ITD Increase

To provide funding for anticipated increases in ITD costs during the 2015-2017 biennium.

|                        |                       |                      |                    |
|------------------------|-----------------------|----------------------|--------------------|
| <b>Change Group:</b> A | <b>Change Type:</b> A | <b>Change No:</b> 27 | <b>Priority:</b> 6 |
|------------------------|-----------------------|----------------------|--------------------|

Ammunition Increase

|                        |                       |                      |                    |
|------------------------|-----------------------|----------------------|--------------------|
| <b>Change Group:</b> A | <b>Change Type:</b> C | <b>Change No:</b> 13 | <b>Priority:</b> 1 |
|------------------------|-----------------------|----------------------|--------------------|

Maintain Motor Pool Funding

To provide for increased costs for motor pool mileage during the 2015-2017 biennium. Estimated costs are based on the Department of Transportation's new rate structure of \$401 per month per vehicle for depreciation and \$0.54 per mile for operating and replacement costs.

|                        |                       |                      |                    |
|------------------------|-----------------------|----------------------|--------------------|
| <b>Change Group:</b> A | <b>Change Type:</b> C | <b>Change No:</b> 14 | <b>Priority:</b> 8 |
|------------------------|-----------------------|----------------------|--------------------|

Vehicle Equipment Installation

**BUDGET CHANGES NARRATIVE**

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To provide funding for increases in vehicle equipment installation costs. The 2013-2015 budget was \$312,000, and the estimated increase in costs for the new biennium is \$300,000. This estimate does not include expected increases when the contract is rebid in 2015.

|                        |                       |                      |                    |
|------------------------|-----------------------|----------------------|--------------------|
| <b>Change Group:</b> A | <b>Change Type:</b> C | <b>Change No:</b> 16 | <b>Priority:</b> 4 |
|------------------------|-----------------------|----------------------|--------------------|

4 New Sworn FTEs

To fund four traffic enforcement trooper positions in the northwest region to start providing 24-hour coverage in critical areas which are placing the most demand on agency resources.

|                        |                       |                      |                    |
|------------------------|-----------------------|----------------------|--------------------|
| <b>Change Group:</b> A | <b>Change Type:</b> D | <b>Change No:</b> 17 | <b>Priority:</b> 3 |
|------------------------|-----------------------|----------------------|--------------------|

LETA Phase II Expansion

Phase I of the public safety training facility was partially funded during the 2013-2015 biennium and included an emergency vehicle driving pad and indoor shooting range.

Phase II of the public safety training facility project includes classrooms, a dormitory, a multi-purpose room, a cafeteria, and a multi-tactical fire simulation building. This facility would replace the current Law Enforcement Training Academy building on the campus of Bismarck State College.

The land for this project was provided by the City of Bismarck at a cost of \$1 to the State. The overall project was downsized from a 16-lane firing range to 12, from six classrooms to five, and from 120 dorm rooms to 90, and the project cost was updated by EAPC Architects Engineers in June of 2014. In addition to Phase II, the cost estimate includes a partial shortage needed to complete the indoor shooting range and ITD-related charges.

|                        |                       |                      |                    |
|------------------------|-----------------------|----------------------|--------------------|
| <b>Change Group:</b> A | <b>Change Type:</b> D | <b>Change No:</b> 19 | <b>Priority:</b> 9 |
|------------------------|-----------------------|----------------------|--------------------|

Replace Mobile Radio Equipment

To provide funding for the replacement of mobile radios that were purchased in 2005 and reached end of production in the fall of 2013. Motorola supports products for up to five years after they reach end of production.

|                        |                       |                      |                     |
|------------------------|-----------------------|----------------------|---------------------|
| <b>Change Group:</b> A | <b>Change Type:</b> D | <b>Change No:</b> 20 | <b>Priority:</b> 10 |
|------------------------|-----------------------|----------------------|---------------------|

Upgrade Outdoor Gun Range

To provide funding for the addition of a backstop at an existing outdoor range in Bismarck to allow the use of rifles for scenario-based training such as response to an active threat.

|                        |                       |                      |                     |
|------------------------|-----------------------|----------------------|---------------------|
| <b>Change Group:</b> A | <b>Change Type:</b> D | <b>Change No:</b> 21 | <b>Priority:</b> 11 |
|------------------------|-----------------------|----------------------|---------------------|

Skid Car System Training

To provide funding for the purchase of a skid car system that attaches to various emergency vehicle types and allows training in wet or icy conditions in a safe environment on a dry, paved surface.

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|                        |                       |                       |                    |
|------------------------|-----------------------|-----------------------|--------------------|
| <b>Change Group:</b> A | <b>Change Type:</b> D | <b>Change No:</b> 100 | <b>Priority:</b> 2 |
|------------------------|-----------------------|-----------------------|--------------------|

Energy Impact Expenses

To provide employees in the four major oil-producing counties with a monthly allowance target of \$750 and rental assistance in excess of statewide averages to employees in areas impacted by energy production.

|                        |                       |                     |                     |
|------------------------|-----------------------|---------------------|---------------------|
| <b>Change Group:</b> A | <b>Change Type:</b> E | <b>Change No:</b> 8 | <b>Priority:</b> 16 |
|------------------------|-----------------------|---------------------|---------------------|

Remove Prior Biennium One-Time Equipment Items

To remove current biennium one-time funding for the following items:

- 1) \$672,000 for emergency lighting equipment
- 2) \$202,000 for replacement of taser equipment
- 3) \$150,000 for the purchase of two trailer scale systems
- 4) \$780,000 for the purchase of equipment for 15 new sworn FTEs

|                        |                       |                     |                     |
|------------------------|-----------------------|---------------------|---------------------|
| <b>Change Group:</b> A | <b>Change Type:</b> E | <b>Change No:</b> 9 | <b>Priority:</b> 18 |
|------------------------|-----------------------|---------------------|---------------------|

Remove Extraordinary Repairs Expenses - LETA

To remove the following 2013-2015 biennium one-time Extraordinary Repairs funding:

- 1) \$24,000 which will be reclassified as and expended in the Ordinary Repairs line item in the 2015-2017 biennium.
- 2) \$121,000 which was expended for LETA roof repairs in the 2013-2015 biennium.

|                        |                       |                      |                     |
|------------------------|-----------------------|----------------------|---------------------|
| <b>Change Group:</b> A | <b>Change Type:</b> E | <b>Change No:</b> 10 | <b>Priority:</b> 15 |
|------------------------|-----------------------|----------------------|---------------------|

Remove Land &amp; Bldg Expenses - LETA

To remove the following one-time funding items for the Phase I expansion of the LETA:

- 1) \$4,790,000 in the Land & Buildings line item
- 2) \$210,000 in the Fees - Professional Services line item for architect fees

|                        |                       |                      |                     |
|------------------------|-----------------------|----------------------|---------------------|
| <b>Change Group:</b> A | <b>Change Type:</b> E | <b>Change No:</b> 11 | <b>Priority:</b> 19 |
|------------------------|-----------------------|----------------------|---------------------|

Remove Extraordinary Repairs

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To remove \$26,000 from Extraordinary Repairs in the Field Operations program. Also to remove \$24,000 from Extraordinary Repairs in the Law Enforcement Training Academy program. Both of these amounts will be reclassified and expended in the Ordinary Repairs line item during the 2015-2017 biennium.

|                        |                       |                     |                     |
|------------------------|-----------------------|---------------------|---------------------|
| <b>Change Group:</b> A | <b>Change Type:</b> F | <b>Change No:</b> 7 | <b>Priority:</b> 17 |
|------------------------|-----------------------|---------------------|---------------------|

Remove Current Biennium Equipment \$5,000 & Over

To remove funding from the Equipment \$5,000 & Over line item. Of the \$678,000 removed, \$378,000 will be reclassified as Equipment Under \$5,000 which will be utilized in the 2015-2017 biennium. The remaining \$300,000 represents federal funding which will not be needed in the 2015-2017 biennium.

|                        |                       |                     |                  |
|------------------------|-----------------------|---------------------|------------------|
| <b>Change Group:</b> R | <b>Change Type:</b> A | <b>Change No:</b> 1 | <b>Priority:</b> |
|------------------------|-----------------------|---------------------|------------------|

Maintain motorpool funding

Provides funding for increased costs for motor pool mileage during the 2015-2017 biennium. Estimated costs are based on the Department of Transportation's new rate structure of \$401 per month per vehicle for depreciation and \$0.54 per mile for operating and replacement costs.

|                        |                       |                     |                  |
|------------------------|-----------------------|---------------------|------------------|
| <b>Change Group:</b> R | <b>Change Type:</b> A | <b>Change No:</b> 2 | <b>Priority:</b> |
|------------------------|-----------------------|---------------------|------------------|

New sworn officer FTE

Provides funding for four traffic enforcement trooper positions in the northwest region to start providing 24-hour coverage in critical areas which are placing the most demand on agency resources.

|                        |                       |                     |                  |
|------------------------|-----------------------|---------------------|------------------|
| <b>Change Group:</b> R | <b>Change Type:</b> A | <b>Change No:</b> 3 | <b>Priority:</b> |
|------------------------|-----------------------|---------------------|------------------|

vehicle equipment installation

Provides funding for increases in vehicle equipment installation costs.

|                        |                       |                       |                  |
|------------------------|-----------------------|-----------------------|------------------|
| <b>Change Group:</b> R | <b>Change Type:</b> A | <b>Change No:</b> 100 | <b>Priority:</b> |
|------------------------|-----------------------|-----------------------|------------------|

Executive compensation package adjustment

This budget change provides funding for recommended 2015-17 compensation adjustments.

|                        |                       |                     |                  |
|------------------------|-----------------------|---------------------|------------------|
| <b>Change Group:</b> R | <b>Change Type:</b> B | <b>Change No:</b> 1 | <b>Priority:</b> |
|------------------------|-----------------------|---------------------|------------------|

LETA phase II expansion

Phase II of the public safety training facility project includes classrooms, a dormitory, a multi-purpose room, a cafeteria, and a multi-tactical fire simulation building. This facility would replace the current Law Enforcement Training Academy building on the campus of Bismarck State College.

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|                        |                       |                     |                  |
|------------------------|-----------------------|---------------------|------------------|
| <b>Change Group:</b> R | <b>Change Type:</b> B | <b>Change No:</b> 2 | <b>Priority:</b> |
|------------------------|-----------------------|---------------------|------------------|

Mobile radio equipment

Provides funding for the replacement of mobile radios that were purchased in 2005 and reached end of production in the fall of 2013. Motorola supports products for up to five years after they reach end of production.

|                        |                       |                     |                  |
|------------------------|-----------------------|---------------------|------------------|
| <b>Change Group:</b> R | <b>Change Type:</b> B | <b>Change No:</b> 3 | <b>Priority:</b> |
|------------------------|-----------------------|---------------------|------------------|

upgrade outdoor range

Provides funding for the addition of a backstop at an existing outdoor range in Bismarck to allow the use of rifles for scenario-based training such as response to an active threat.

|                        |                       |                     |                  |
|------------------------|-----------------------|---------------------|------------------|
| <b>Change Group:</b> R | <b>Change Type:</b> B | <b>Change No:</b> 4 | <b>Priority:</b> |
|------------------------|-----------------------|---------------------|------------------|

Skid-car training system

Provides funding for the purchase of a skid car system that attaches to various emergency vehicle types and allows training in wet or icy conditions in a safe environment on a dry, paved surface.