

PROGRAM NARRATIVE**Date:** 12/23/2014**504 Highway Patrol****Time:** 13:03:37**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 15 full-time support staff positions and three sworn officers. All of the employees are based in Bismarck.

Explanation of Program Costs

The major operating expenses are as follows: 1) Data processing 33.6%, 2) Rent of building space 11.4%, 3) Building, equipment and miscellaneous supplies 7.1%, 4) Telephone to ITD 3.6%.

Program Goals and Objectives

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

REQUEST DETAIL BY PROGRAM504 Highway Patrol
Biennium: 2015-2017

Bill#: HB1011

Date: 12/23/2014

Time: 13:03:37

Program: Administration		Reporting Level: 00-504-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Administration					
Salaries - Permanent	2,003,187	2,169,495	46,113	2,215,608	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	23,845	918,463	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
Total	3,149,111	3,466,113	69,958	3,536,071	0
Administration					
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	(5,102)	428,162	0
Total	3,149,111	3,466,113	69,958	3,536,071	0
Total Expenditures	3,149,111	3,466,113	69,958	3,536,071	0

Funding Sources

REQUEST DETAIL BY PROGRAM

504 Highway Patrol
Biennium: 2015-2017

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Program: Administration		Reporting Level: 00-504-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
General Fund					
Total	3,149,111	3,032,849	75,060	3,107,909	0
Federal Funds					
002 Federal Fund Budget	0	0	0	0	0
Total	0	0	0	0	0
Special Funds					
003 Special Fund Budget	0	0	0	0	0
400 Highway Tax Distribution Fund - 400	0	433,264	(5,102)	428,162	0
Total	0	433,264	(5,102)	428,162	0
Total Funding Sources	3,149,111	3,466,113	69,958	3,536,071	0
FTE Employees	18.00	18.00	0.00	18.00	0.00

CHANGE PACKAGE DETAIL

504 Highway Patrol
Biennium: 2015-2017

Bill#: HB1011

Date: 12/23/2014

Time: 13:03:37

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

Ongoing Budget Changes

Base Payroll Change		0.00	75,060	0	(5,102)	69,958
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Total Ongoing Budget Changes		0.00	75,060	0	(5,102)	69,958
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Total Base Budget Changes		0.00	75,060	0	(5,102)	69,958
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PROGRAM NARRATIVE**Date:** 12/23/2014**504 Highway Patrol****Time:** 13:03:37**Program:** Field Operations**Reporting level:** 00-504-300-00-00-00-00000000**Program Performance Measures**

Historical data is used to predict the following output measure targets:

Hours of Road Patrol – 380,000

Highway Assists - 20,000

Crashes Investigated - 6,000

Efficiency and Effectiveness Measure:

Target: Road Patrol Hours per FTE per Month - 110.00

Program Statistical Data

Field Operations consists of 188 full-time employees located in communities throughout the state. Of these employees, 162 are sworn officers.

The remaining personnel are non-sworn employees: Two are motor carrier inspectors, three are assigned to the New Entrant program, five are permit office staff, seven are capitol security personnel, and nine are support staff.

Explanation of Program Costs

The major operating expenses are as follows: 1) Motor pool mileage 56.9%, 2) Building, equipment and miscellaneous supplies - 7.7%, 3) Data processing 7.2%, 4) Lease/Rent - Bldg/Land - 6.2%, 5) Telecommunications 3.9%.

Program Goals and Objectives

NDHP Field Operations 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 philosophy of having highly visible patrol vehicles on the roadway serves as 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:** 12/23/2014**Time:** 13:03:37**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 statewide problem. 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. It is estimated that 95% of the methamphetamine in North Dakota is brought in by out-of-state vehicles. The NDHP has developed, implemented and continues to 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 annually 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. One component of the program involves training and education to the motor carrier industry.

Provide quality service to the public -- All employees will remain professional when responding to the needs of our citizens and make every effort to ensure that the job is completed, exceeding the citizens' expectations. This is accomplished by providing the training and tools necessary to maintain professional law enforcement services to citizens across this great state. When faced with challenges, our employees possess the drive to succeed.

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: 2015-2017

Bill#: HB1011

Date: 12/23/2014

Time: 13:03:37

Program: Field Operations		Reporting Level: 00-504-300-00-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Accrued Leave Payments					
Salaries - Permanent	0	1,110,651	(1,110,651)	0	0
Total	0	1,110,651	(1,110,651)	0	0
Accrued Leave Payments					
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
Total	0	1,110,651	(1,110,651)	0	0
Administration					
Salaries - Permanent	0	0	6,774	6,774	0
Fringe Benefits	0	0	1,376	1,376	0
Total	0	0	8,150	8,150	0
Administration					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	8,150	8,150	0
Total	0	0	8,150	8,150	0
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

REQUEST DETAIL BY PROGRAM504 Highway Patrol
Biennium: 2015-2017

Bill#: HB1011

Date: 12/23/2014

Time: 13:03:37

Program: Field Operations Reporting Level: 00-504-300-00-00-00-00-00000000

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
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
Total	41,120,790	49,756,263	2,176,152	51,932,415	2,990,849

Field Operations

General Fund	30,649,513	37,786,196	2,221,940	40,008,136	2,615,992
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
Total	41,120,790	49,756,263	2,176,152	51,932,415	2,990,849

Total Expenditures

Total Expenditures	41,120,790	50,866,914	1,073,651	51,940,565	2,990,849
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Funding Sources**General Fund**

Total	30,649,513	38,758,016	1,250,120	40,008,136	2,615,992
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Federal Funds

P016 Mtr Carrier Safety Assistance Progr	2,719,115	3,271,476	55,704	3,327,180	0
P212 Underage Drinking OT	347,338	0	0	0	0
P213 Construction Zone OT	95,120	130,000	(33,518)	96,482	0
P214 Alcohol Saturation OT	163,378	310,000	16,618	326,618	0
P215 Sobriety Checkpoint OT	0	40,000	0	40,000	0
P216 Seat Belt OT	165,266	230,000	28,032	258,032	0
P217 Fusion Center Program	197,196	250,000	4,817	254,817	0
P220 Border Inspection Program	591,086	600,000	(83,621)	516,379	0
P221 New Entrant Program	487,090	570,000	11,602	581,602	0
P228 Federal Body Armor	29,198	100,000	0	100,000	0

REQUEST DETAIL BY PROGRAM

504 Highway Patrol
Biennium: 2015-2017

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Program: Field Operations		Reporting Level: 00-504-300-00-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
P230 Federal NDDOT Equipment	600,300	950,000	(300,172)	649,828	0
P271 PRISM	21,477	100,000	0	100,000	0
P277 Flood Emergency Program 2011	514	0	0	0	0
P278 SpecialTraffic Safety Enforcement	28,437	0	0	0	0
Total	5,445,515	6,551,476	(300,538)	6,250,938	0
Special Funds					
400 Highway Tax Distribution Fund - 400	5,025,762	5,557,422	124,069	5,681,491	374,857
Total	5,025,762	5,557,422	124,069	5,681,491	374,857
Total Funding Sources	41,120,790	50,866,914	1,073,651	51,940,565	2,990,849
FTE Employees	174.00	189.00	6.00	195.00	4.00

CHANGE PACKAGE DETAIL504 Highway Patrol
Biennium: 2015-2017

Bill#: HB1011

Date: 12/23/2014

Time: 13:03:37

Program: Field Operations	Reporting Level: 00-504-300-00-00-00-00000000
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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Base Budget Changes**One Time Budget Changes**

A-E 11 Remove Extraordinary Repairs		0.00	(23,000)	0	(3,000)	(26,000)
A-E 8 Remove Prior Biennium One-Time Equipment Items		0.00	(1,578,000)	0	(226,000)	(1,804,000)
Total One Time Budget Changes		0.00	(1,601,000)	0	(229,000)	(1,830,000)

Ongoing Budget Changes

A-A 1 Reclassify Extraordinary Repairs as Ordinary Rep		0.00	23,000	0	3,000	26,000
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 4 Reorganize LETA as Division of Field Operations		0.00	680,000	0	98,000	778,000
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		6.00	1,875,431	(366)	272,586	2,147,651
Total Ongoing Budget Changes		6.00	2,851,120	(300,538)	353,069	2,903,651
Total Base Budget Changes		6.00	1,250,120	(300,538)	124,069	1,073,651

Optional Budget Changes**One Time Optional Changes**

A-D 100 Energy Impact Expenses	2	0.00	666,000	0	96,000	762,000
A-D 19 Replace Mobile Radio Equipment	9	0.00	548,000	0	78,000	626,000
A-D 21 Skid Car System Training	11	0.00	58,000	0	8,000	66,000
Total One Time Optional Changes		0.00	1,272,000	0	182,000	1,454,000

Ongoing Optional Changes

A-C 13 Maintain Motor Pool Funding	1	0.00	164,000	0	24,000	188,000
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

CHANGE PACKAGE DETAIL504 Highway Patrol
Biennium: 2015-2017

Bill#: HB1011

Date: 12/23/2014

Time: 13:03:37

Program: Field Operations			Reporting Level: 00-504-300-00-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Total Ongoing Optional Changes		4.00	1,343,992	0	192,857	1,536,849
Total Optional Budget Changes		4.00	2,615,992	0	374,857	2,990,849

PROGRAM NARRATIVE**Date:** 12/23/2014**504 Highway Patrol****Time:** 13:03:37**Program:** Law Enforcement Training Academy**Reporting level:** 00-504-400-00-00-00-00-00000000**Program Performance Measures**

Outcome Measure:

Maintain 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: 720

Effectiveness Measure:

Budget percentage utilization of classroom-days of training per fiscal year: Target of 100%

Program Statistical Data

The Law Enforcement Training Academy consists of seven full-time employees based at the LETA in Bismarck, ND. Of these employees, three are sworn officers. For the 2015-2017 biennium, the LETA employees will be reorganized as a section of the field operations program.

Explanation of Program Costs

The major operating expenses anticipated are as follows: 1) Food supplies 18.0%, 2) Utilities 13.1%, 3) Repairs 8.4%, 4) Professional development 7.8%, 5) Building, equipment and miscellaneous supplies 4.1%.

In addition to the operating expenses above, up to \$250,000 is appropriated for ND POST Board training costs under SB2031 initially passed in 2005.

Program Goals and Objectives

Provide training and professional development to state and local law enforcement officers including Highway Patrol officers.

REQUEST DETAIL BY PROGRAM504 Highway Patrol
Biennium: 2015-2017

Bill#: HB1011

Date: 12/23/2014

Time: 13:03:37

Program: Law Enforcement Training Academy		Reporting Level: 00-504-400-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
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
Total	1,562,035	6,803,043	(6,803,043)	0	27,612,000
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
Total	1,562,035	6,803,043	(6,803,043)	0	27,612,000
Total Expenditures	1,562,035	6,803,043	(6,803,043)	0	27,612,000

Funding Sources

REQUEST DETAIL BY PROGRAM

504 Highway Patrol
Biennium: 2015-2017

Bill#: HB1011

Date: 12/23/2014

Time: 13:03:37

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

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
General Fund					
Total	1,562,035	5,952,663	(5,953,000)	(337)	24,160,000
Special Funds					
400 Highway Tax Distribution Fund - 400	0	850,380	(850,043)	337	3,452,000
Total	0	850,380	(850,043)	337	3,452,000
Total Funding Sources	1,562,035	6,803,043	(6,803,043)	0	27,612,000
FTE Employees	6.00	6.00	(6.00)	0.00	0.00

CHANGE PACKAGE DETAIL504 Highway Patrol
Biennium: 2015-2017

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Program: Law Enforcement Training Academy			Reporting Level: 00-504-400-00-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

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	(21,000)	0	(3,000)	(24,000)
A-E 9 Remove Extraordinary Repairs Expenses - LETA		0.00	(106,000)	0	(15,000)	(121,000)
Total One Time Budget Changes		0.00	(4,503,000)	0	(642,000)	(5,145,000)

Ongoing Budget Changes

A-A 1 Reclassify Extraordinary Repairs as Ordinary Rep		0.00	21,000	0	3,000	24,000
A-A 4 Reorganize LETA as Division of Field Operations		0.00	(680,000)	0	(98,000)	(778,000)
Base Payroll Change		(6.00)	(791,000)	0	(113,043)	(904,043)
Total Ongoing Budget Changes		(6.00)	(1,450,000)	0	(208,043)	(1,658,043)

Total Base Budget Changes

(6.00)	(5,953,000)	0	(850,043)	(6,803,043)
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Optional Budget Changes**One Time Optional Changes**

A-D 17 LETA Phase II Expansion	3	0.00	24,090,000	0	3,442,000	27,532,000
A-D 20 Upgrade Outdoor Gun Range	10	0.00	70,000	0	10,000	80,000
Total One Time Optional Changes		0.00	24,160,000	0	3,452,000	27,612,000
Total Optional Budget Changes		0.00	24,160,000	0	3,452,000	27,612,000