
PROGRAM NARRATIVE

504 HIGHWAY PATROL

Date: 12/13/2006

Time: 12:07:20

| |
|-------------------------|
| Program: ADMINISTRATION |
|-------------------------|

| |
|---|
| Reporting Level: 00-504-100-00-00-00-00000000 |
|---|

PROGRAM PERFORMANCE MEASURES

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

Target: Hold the percentage of Administration state funds expenses to less than 9% of departmental state funds expenses.

PROGRAM STATISTICAL DATA

Administration consists of 18 full-time positions including 4 sworn officers. All of the employees are based in Bismarck.

EXPLANATION OF PROGRAM COSTS

The major operating expenses of the Administration program are as follows: 1) data processing - 16.0%, 2) rent of building space - 8.9%, 3) travel, excluding motor pool mileage - 8.4%, 4) building, equipment, and miscellaneous supplies - 7.5%.

PROGRAM GOALS AND OBJECTIVES

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

REQUEST DETAIL BY PROGRAM

504 HIGHWAY PATROL
Biennium: 2007-2009

Bill#: HB 1011

Date: 12/13/2006

Time: 12:07:20

| Program: ADMINISTRATION | | Reporting Level: 00-504-100-00-00-00-00000000 | | | |
|---|---------------------------------------|---|-----------------------------|---|----------------------------------|
| Description | Expenditures 2003-2005 Biennium | Present Budget 2005-2007 | Budget Request Change | Requested Budget 2007-2009 Biennium | Optional Request 2007-2009 |
| SPECIAL LINES | | | | | |
| ADMINISTRATION | 2,159,494 | 2,361,511 | 52,119 | 2,413,630 | 0 |
| TOTAL | 2,159,494 | 2,361,511 | 52,119 | 2,413,630 | 0 |
| SPECIAL LINES | | | | | |
| GENERAL FUND | 1,445,465 | 1,724,000 | 37,658 | 1,761,658 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 714,029 | 637,511 | 14,461 | 651,972 | 0 |
| TOTAL | 2,159,494 | 2,361,511 | 52,119 | 2,413,630 | 0 |
| PROGRAM FUNDING SOURCES | | | | | |
| SPECIAL FUNDS | 714,029 | 637,511 | 14,461 | 651,972 | 0 |
| GENERAL FUND | 1,445,465 | 1,724,000 | 37,658 | 1,761,658 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 | 0 | 0 |
| PROGRAM FUNDING TOTAL | 2,159,494 | 2,361,511 | 52,119 | 2,413,630 | 0 |
| FTE EMPLOYEES | 18.00 | 18.00 | .00 | 18.00 | .00 |
| FUNDING DETAIL | | | | | |
| GENERAL FUND | 1,445,465 | 1,724,000 | 37,658 | 1,761,658 | 0 |
| SPECIAL FUNDS | | | | | |
| 400 HIGHWAY TAX DISTRIBUTION FUND - 400 | 714,029 | 637,511 | 14,461 | 651,972 | 0 |
| TOTAL | 714,029 | 637,511 | 14,461 | 651,972 | 0 |

CHANGE PACKAGE DETAIL

Date: 12/13/2006

504 HIGHWAY PATROL

Bill#: HB 1011

Time: 12:07:20

Biennium: 2007-2009

| | | | | | |
|--------------------------------|---|--------------|---------------|---------------|-------------|
| PROGRAM: ADMINISTRATION | REPORTING LEVEL: 00-504-100-00-00-00-00-00000000 | | | | |
| Description | FTE | General Fund | Federal Funds | Special Funds | Total Funds |

AGENCY BUDGET CHANGES

| | | | | | |
|-------------------------|------------|---------------|----------|---------------|---------------|
| Cost To Continue | .00 | 27,658 | 0 | 10,461 | 38,119 |
| 1 Inflation Adjustments | .00 | 4,000 | 0 | 2,000 | 6,000 |
| 3 Data Processing | .00 | 6,000 | 0 | 2,000 | 8,000 |
| Agency Total | .00 | 37,658 | 0 | 14,461 | 52,119 |

PROGRAM NARRATIVE

504 HIGHWAY PATROL

Date: 12/13/2006

Time: 12:07:20

| | |
|----------------------------------|---|
| Program: FIELD OPERATIONS | Reporting Level: 00-504-300-00-00-00-00-00000000 |
|----------------------------------|---|

PROGRAM PERFORMANCE MEASURES

Statistics are compiled for the following performance measures (all data are produced by sworn officers):

Output Measures, 2007-2009 biennium targets:

Road Patrol Hours – 302,000

Highway Assists – 15,000

Accidents Investigated – 8,000

Efficiency Measure, 2007-2009 biennium target:

Road Patrol Hours per FTE per month – 105.0 hours

PROGRAM STATISTICAL DATA

The Field Operations program consists of 162 full-time employees located in communities throughout North Dakota. Of these employees, 132 are sworn officers, 12 are motor carrier inspectors, and 18 are support staff/administrative employees.

EXPLANATION OF PROGRAM COSTS

The major operating expenses of the Field Operations program are as follows: 1) motor pool mileage - 57.5%, 2) data processing - 6.7%, 3) building, equipment, and miscellaneous supplies - 5.5%, 4) Repairs - 3.3%, 5) Clothing - 2.9%, 6) rent of building space - 2.7%.

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 towards 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.
- 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 districts, 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 PROGRAM

504 HIGHWAY PATROL
Biennium: 2007-2009

Bill#: HB 1011

Date: 12/13/2006

Time: 12:07:20

| | | | | | |
|----------------------------------|---------------------------------------|--|-----------------------------|---|----------------------------------|
| Program: FIELD OPERATIONS | | Reporting Level: 00-504-300-00-00-00-00000000 | | | |
| Description | Expenditures 2003-2005 Biennium | Present Budget 2005-2007 | Budget Request Change | Requested Budget 2007-2009 Biennium | Optional Request 2007-2009 |

SPECIAL LINES

| | | | | | |
|------------------|-------------------|-------------------|-----------------|-------------------|------------------|
| FIELD OPERATIONS | 27,376,973 | 30,998,822 | -151,787 | 30,847,035 | 4,694,119 |
| TOTAL | 27,376,973 | 30,998,822 | -151,787 | 30,847,035 | 4,694,119 |

SPECIAL LINES

| | | | | | |
|---------------|-------------------|-------------------|-----------------|-------------------|------------------|
| GENERAL FUND | 15,840,756 | 17,291,862 | 138,147 | 17,430,009 | 3,425,410 |
| FEDERAL FUNDS | 5,163,613 | 7,222,571 | -371,778 | 6,850,793 | 0 |
| SPECIAL FUNDS | 6,372,604 | 6,484,389 | 81,844 | 6,566,233 | 1,268,709 |
| TOTAL | 27,376,973 | 30,998,822 | -151,787 | 30,847,035 | 4,694,119 |

PROGRAM FUNDING SOURCES

| | | | | | |
|------------------------------|-------------------|-------------------|-----------------|-------------------|------------------|
| GENERAL FUND | 15,840,756 | 17,291,862 | 138,147 | 17,430,009 | 3,425,410 |
| SPECIAL FUNDS | 6,372,604 | 6,484,389 | 81,844 | 6,566,233 | 1,268,709 |
| FEDERAL FUNDS | 5,163,613 | 7,222,571 | -371,778 | 6,850,793 | 0 |
| PROGRAM FUNDING TOTAL | 27,376,973 | 30,998,822 | -151,787 | 30,847,035 | 4,694,119 |

FTE EMPLOYEES

| | | | | | |
|--|---------------|---------------|--------------|---------------|--------------|
| | 168.00 | 162.00 | -6.00 | 156.00 | 22.00 |
|--|---------------|---------------|--------------|---------------|--------------|

FUNDING DETAIL

| | | | | | |
|---------------------|-------------------|-------------------|----------------|-------------------|------------------|
| GENERAL FUND | 15,840,756 | 17,291,862 | 138,147 | 17,430,009 | 3,425,410 |
|---------------------|-------------------|-------------------|----------------|-------------------|------------------|

FEDERAL FUNDS

| | | | | | |
|--|-----------|-----------|---------|-----------|---|
| P016 MTR CARRIER SAFETY ASSISTANCE PROGR | 1,917,186 | 2,428,571 | -25,700 | 2,402,871 | 0 |
| P046 HIGHWAY SAFETY PROGRAMS | 554,292 | 0 | 0 | 0 | 0 |
| P092 MCSAP RESEARCH | 0 | 0 | 0 | 0 | 0 |
| P212 UNDERAGE DRINKING OT | 441,668 | 752,000 | 2,070 | 754,070 | 0 |
| P213 CONSTRUCTION ZONE OT | 96,009 | 160,000 | 998 | 160,998 | 0 |
| P214 ALCOHOL SATURATION OT | 111,376 | 100,000 | 824 | 100,824 | 0 |
| P215 SOBRIETY CHECKPOINT OT | 24,172 | 22,000 | 180 | 22,180 | 0 |
| P216 SEAT BELT OT | 152,445 | 104,000 | -3,090 | 100,910 | 0 |
| P217 FUSION CENTER PROGRAM | 13,041 | 172,000 | 174 | 172,174 | 0 |
| P218 PREVENTION SERVICES PROGRAM | 77,000 | 80,000 | 0 | 80,000 | 0 |
| P219 HOMELAND SECURITY INFRA 2 | 107,274 | 96,000 | -78,000 | 18,000 | 0 |
| P220 BORDER INSPECTION PROGRAM | 210,406 | 770,000 | -1,210 | 768,790 | 0 |
| P221 NEW ENTRANT PROGRAM | 240,654 | 372,000 | 11,774 | 383,774 | 0 |
| P222 QUERY CENTRAL DEVELOPMENT | 435,531 | 1,772,000 | 0 | 1,772,000 | 0 |

REQUEST DETAIL BY PROGRAM

504 HIGHWAY PATROL

Biennium: 2007-2009

Bill#: HB 1011

Date: 12/13/2006

Time: 12:07:20

| Program: FIELD OPERATIONS | | Reporting Level: 00-504-300-00-00-00-00-00000000 | | | |
|---|---------------------------------------|--|-----------------------------|---|----------------------------------|
| Description | Expenditures 2003-2005 Biennium | Present Budget 2005-2007 | Budget Request Change | Requested Budget 2007-2009 Biennium | Optional Request 2007-2009 |
| P223 HOMELAND SECURITY EQUIP | 59,998 | 76,000 | 0 | 76,000 | 0 |
| P224 HOMELAND SECURITY INFRA 1 | 608,423 | 1,000 | -1,000 | 0 | 0 |
| P225 HOMELAND SECURITY EQUIP 2 | 114,138 | 293,000 | -293,000 | 0 | 0 |
| P227 DRUG ENFORCEMENT OT | 0 | 24,000 | 14,202 | 38,202 | 0 |
| TOTAL | 5,163,613 | 7,222,571 | -371,778 | 6,850,793 | 0 |
| SPECIAL FUNDS | | | | | |
| 400 HIGHWAY TAX DISTRIBUTION FUND - 400 | 6,372,604 | 6,484,389 | 81,844 | 6,566,233 | 1,268,709 |
| TOTAL | 6,372,604 | 6,484,389 | 81,844 | 6,566,233 | 1,268,709 |

CHANGE PACKAGE DETAIL

504 HIGHWAY PATROL

Biennium: 2007-2009

Bill#: HB 1011

Date: 12/13/2006

Time: 12:07:20

| | | | | | |
|----------------------------------|---|--------------|---------------|---------------|-------------|
| PROGRAM: FIELD OPERATIONS | REPORTING LEVEL: 00-504-300-00-00-00-00-00000000 | | | | |
| Description | FTE | General Fund | Federal Funds | Special Funds | Total Funds |

AGENCY BUDGET CHANGES

| | | | | | |
|----------------------------------|--------------|----------------|-----------------|---------------|-----------------|
| Cost To Continue | -9.00 | -234,013 | -509,774 | -264,989 | -1,008,776 |
| 1 Inflation Adjustments | .00 | 29,000 | 0 | 11,000 | 40,000 |
| 2 Mileage Request | .00 | 570,000 | 0 | 210,000 | 780,000 |
| 3 Data Processing | .00 | 64,000 | 0 | 24,000 | 88,000 |
| 4 Equipment Reclassification | .00 | 7,012 | 253,996 | 2,992 | 264,000 |
| 5 Repairs Reclassification | .00 | 19,000 | 0 | 7,000 | 26,000 |
| 6 Unfunded Professional Services | .00 | -135,656 | -116,000 | 59,656 | -192,000 |
| 7 3 New FTEs - Security | 3.00 | 155,054 | 0 | 57,352 | 212,406 |
| 14 Unfunded Operations | .00 | -336,250 | 0 | -25,167 | -361,417 |
| Agency Total | -6.00 | 138,147 | -371,778 | 81,844 | -151,787 |

OPTIONAL REQUEST

| | | | | | |
|--|--------------|------------------|----------|------------------|------------------|
| 8 Restore 9 Unfunded FTEs | 9.00 | 964,172 | 0 | 356,635 | 1,320,807 |
| 9 Equity Compensation Plan | .00 | 434,784 | 0 | 160,810 | 595,594 |
| 10 Capitol Security Improvements | 3.00 | 348,422 | 0 | 129,832 | 478,254 |
| 11 In-car Video Equipment Replacements | .00 | 468,000 | 0 | 174,000 | 642,000 |
| 12 1 New Permit Technician FTE | 1.00 | 49,516 | 0 | 18,314 | 67,830 |
| 13 4 New Sworn Officer FTEs -- Northern border | 4.00 | 515,340 | 0 | 191,164 | 706,504 |
| 14 5 New Sworn officer FTEs -- 24-hr. coverage | 5.00 | 645,176 | 0 | 237,954 | 883,130 |
| Optional Total | 22.00 | 3,425,410 | 0 | 1,268,709 | 4,694,119 |

PROGRAM NARRATIVE

504 HIGHWAY PATROL

Date: 12/13/2006

Time: 12:07:20

| | |
|--|--|
| Program: LAW ENFORCEMENT TRAINING ACADEMY | Reporting Level: 00-504-400-00-00-00-00000000 |
|--|--|

PROGRAM PERFORMANCE MEASURES

Outcome Measure, 2007-2009 biennium:

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

Output Measure, 2007-2009 biennium target:

Total LETA classroom days of training per fiscal year: 640

Effectiveness measure, 2007-2009 biennium target:

Budget percentage utilization of classroom days of training per fiscal year: 66.6667%

PROGRAM STATISTICAL DATA

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

- 1 training director (sworn)
- 1 field training coordinator (sworn)
- 1 academy operations coordinator
- 1 administrative assistant
- 2 food service employees

EXPLANATION OF PROGRAM COSTS

The major operating expenses of the LETA are as follows: 1) \$400,000 ND POST Board training fund reimbursements under SB 2031 - 46.3%, 2) food supplies - 22.0%, 3) utilities - 20.6%, 4) repairs - 17.4%, 5) professional development - 12.0%, 6) building, equipment, and miscellaneous supplies - 5.1%.

PROGRAM GOALS AND OBJECTIVES

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

RECOMMENDATION DETAIL BY PROGRAM

504 HIGHWAY PATROL
Biennium: 2007-2009

Bill#: HB 1011

Date: 12/13/2006

Time: 12:07:20

| Program: LAW ENFORCEMENT TRAINING ACADEMY | | Reporting Level: 00-504-400-00-00-00-00000000 | | | |
|---|---------------------------------------|---|-----------------------------|---|----------------------------------|
| Description | Expenditures 2003-2005 Biennium | Present Budget 2005-2007 | Budget Request Change | Requested Budget 2007-2009 Biennium | Optional Request 2007-2009 |
| SPECIAL LINES | | | | | |
| LAW ENFORCEMENT TRAINING ACADEMY | 1,004,674 | 1,459,275 | 46,343 | 1,505,618 | 0 |
| TOTAL | 1,004,674 | 1,459,275 | 46,343 | 1,505,618 | 0 |
| SPECIAL LINES | | | | | |
| GENERAL FUND | 652,325 | 1,065,000 | 51,398 | 1,116,398 | 0 |
| FEDERAL FUNDS | 407 | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 351,942 | 394,275 | -5,055 | 389,220 | 0 |
| TOTAL | 1,004,674 | 1,459,275 | 46,343 | 1,505,618 | 0 |
| PROGRAM FUNDING SOURCES | | | | | |
| GENERAL FUND | 652,325 | 1,065,000 | 51,398 | 1,116,398 | 0 |
| FEDERAL FUNDS | 407 | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 351,942 | 394,275 | -5,055 | 389,220 | 0 |
| PROGRAM FUNDING TOTAL | 1,004,674 | 1,459,275 | 46,343 | 1,505,618 | 0 |
| FTE EMPLOYEES | 6.00 | 6.00 | .00 | 6.00 | .00 |
| FUNDING DETAIL | | | | | |
| GENERAL FUND | 652,325 | 1,065,000 | 51,398 | 1,116,398 | 0 |
| FEDERAL FUNDS | | | | | |
| P046 HIGHWAY SAFETY PROGRAMS | 407 | 0 | 0 | 0 | 0 |
| TOTAL | 407 | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | | | | | |
| 400 HIGHWAY TAX DISTRIBUTION FUND - 400 | 351,942 | 394,275 | -5,055 | 389,220 | 0 |
| TOTAL | 351,942 | 394,275 | -5,055 | 389,220 | 0 |

CHANGE PACKAGE DETAIL

504 HIGHWAY PATROL

Biennium: 2007-2009

Bill#: HB 1011

Date: 12/13/2006

Time: 12:07:20

| | | | | | |
|--|---|--------------|---------------|---------------|-------------|
| PROGRAM: LAW ENFORCEMENT TRAINING ACADEMY | REPORTING LEVEL: 00-504-400-00-00-00-00-00000000 | | | | |
| Description | FTE | General Fund | Federal Funds | Special Funds | Total Funds |

AGENCY BUDGET CHANGES

| | | | | | |
|----------------------------|------------|---------------|----------|---------------|---------------|
| Cost To Continue | .00 | 16,398 | 0 | -18,055 | -1,657 |
| 1 Inflation Adjustments | .00 | 14,000 | 0 | 6,000 | 20,000 |
| 3 Data Processing | .00 | 3,000 | 0 | 1,000 | 4,000 |
| 5 Repairs Reclassification | .00 | 18,000 | 0 | 6,000 | 24,000 |
| Agency Total | .00 | 51,398 | 0 | -5,055 | 46,343 |