

Program Budget Comparison

The following table summarizes the total executive budget for the program by year, type of expenditure, and source of funding.

Program Budget Comparison								
Budget Item	Base Fiscal 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
FTE	297.00	297.00	297.00	297.00	297.00	297.00	0.00	0.00%
Personal Services	21,055,923	23,452,153	23,800,051	23,836,313	44,508,076	47,636,364	3,128,288	7.03%
Operating Expenses	8,499,915	6,648,811	8,627,971	8,662,464	15,148,726	17,290,435	2,141,709	14.14%
Equipment & Intangible Assets	1,992,165	1,608,530	1,992,165	1,992,165	3,600,695	3,984,330	383,635	10.65%
Total Costs	\$31,548,003	\$31,709,494	\$34,420,187	\$34,490,942	\$63,257,497	\$68,911,129	\$5,653,632	8.94%
General Fund	0	0	0	0	0	0	0	n/a
State Special	31,548,003	31,709,494	34,420,187	34,490,942	63,257,497	68,911,129	5,653,632	8.94%
Total Funds	\$31,548,003	\$31,709,494	\$34,420,187	\$34,490,942	\$63,257,497	\$68,911,129	\$5,653,632	8.94%

Program Description

The Highway Patrol Division is responsible for patrolling the highways of Montana, enforcing traffic laws, and investigating traffic crashes. The patrol gives assistance and information to motorists and first aid to those injured in traffic crashes, transports blood and medical supplies in emergency situations, and assists other law enforcement agencies when requested. The patrol provides 24-hour-a-day, seven-day-a-week communication and radio dispatch for the Highway Patrol and other state agencies.

Program Highlights

Highway Patrol Division Major Budget Highlights
<ul style="list-style-type: none"> ◆ The factors contributing to the proposed funding increases are: <ul style="list-style-type: none"> • Statewide present law adjustments, primarily for personal services • A request to fund pay adjustments based on the most recent salary survey specified in law • Other minor adjustments for rent and gasoline
Major LFD Issues
<ul style="list-style-type: none"> ◆ Base is high due to use of vacancy savings for operating cost and equipment expenditures in FY 2012

Program Narrative

LFD ISSUE	Base Year Expenditures
	<p>The agency expended more in operating expenses and equipment that were appropriated for FY 2012 with the funding coming from vacancy savings. Base year expenditures for these two categories carry forward into the base, while the budget for personal services is generated based on the FTE previously authorized regardless of base expenditures. If the legislature approves the base as presented, the annual funding for this program would increase by \$2,030,781 without affording a decision package for legislative consideration.</p> <p>The largest expenditures that were over the budgeted amounts were for the following areas:</p> <ul style="list-style-type: none"> o Minor radio supplies and equipment, \$538,000 o Single user computers, \$740,000 o Supplies for law enforcement personnel, \$259,000 o Supplies for law enforcement vehicles, \$429,000 o Vehicle purchases, \$412,000 <p>This program is exempt in statute from having vacancy savings imposed on it. The funding shift of this issue equates to an 8.7% vacancy saving rate or roughly 25.80 FTE. The 2011 Legislature added 8.75 FTE primarily to put more troopers on the road.</p> <p><i>Legislative Consideration</i></p> <p>The legislature may want to discuss the following with the agency:</p> <ul style="list-style-type: none"> o What operating factors caused the overruns in operating and equipment o What factors contributed to the 8.7% vacancy rate o What impacts did the 8.7% vacancy rate have on public safety

Funding

The following table shows program funding, by source for the 2015 biennium as recommended by the Governor.

Total Department Of Justice Funding by Source of Authority 2015 Biennium Budget - Montana Highway Patrol							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$0	\$0	\$3,140,356	\$3,140,356	4.4%	16-6-404	Pass Thru
State Special Total	\$68,911,129	\$0	\$0	\$68,911,129	95.6%		
02014 Highway Patrol Retire Clearing	\$9,865,567	\$0	\$0	\$9,865,567	13.7%		
02422 Highways Special Revenue	\$59,045,562	\$0	\$0	\$59,045,562	81.9%		
Total All Funds	\$68,911,129	\$0	\$3,140,356	\$72,051,485	100.0%		
Percent - Total All Sources	95.6%	0.0%	4.4%				

Functions of the division are supported by state special revenue with the bulk of the costs supported by the restricted account of the highways state special revenue. The highway patrol recruitment and retention fund supported by a \$5 vehicle registration fee may be used to support the cost of uniformed officers, equipment, and pay increases, and beginning in the 2013 biennium supports the executive protection function. Please refer to the narrative for the Department of Transportation in Section C for a discussion of the highway state special revenue fund.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget
Base Budget	0	0	0	0.00%	31,548,003	31,548,003	63,096,006	91.56%
Statewide PL Adjustments	0	0	0	0.00%	1,640,328	1,722,651	3,362,979	4.88%
Other PL Adjustments	0	0	0	0.00%	1,231,856	1,220,288	2,452,144	3.56%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	\$0	\$0	\$0		\$34,420,187	\$34,490,942	\$68,911,129	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget proposed by the executive. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments	-----Fiscal 2014-----				-----Fiscal 2015-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					1,646,842					1,683,104
Inflation/Deflation					(86,524)					(57,647)
Fixed Costs					80,010					97,194
Total Statewide Present Law Adjustments		\$0	\$1,640,328	\$0	\$1,640,328		\$0	\$1,722,651	\$0	\$1,722,651
DP 1301 - MHP Salary Increase per Survey	0.00	0	548,796	0	548,796	0.00	0	548,796	0	548,796
DP 1302 - MHP Base Adjustments	0.00	0	683,060	0	683,060	0.00	0	671,492	0	671,492
Total Other Present Law Adjustments	0.00	\$0	\$1,231,856	\$0	\$1,231,856	0.00	\$0	\$1,220,288	\$0	\$1,220,288
Grand Total All Present Law Adjustments	0.00	\$0	\$2,872,184	\$0	\$2,872,184	0.00	\$0	\$2,942,939	\$0	\$2,942,939

DP 1301 - MHP Salary Increase per Survey - The executive requests state special revenue to fund salary adjustments for Montana highway patrol officers based on the most recent salary survey specified in law.

LFD COMMENT	Montana law in 2-18-303, MCA requires the Department of Administration to conduct a salary survey of the county sheriff’s offices in the following consolidated governments and counties to establish the base salaries of Montana highway patrol officers: Butte-Silver Bow, Cascade, Yellowstone, Missoula, Lewis and Clark, Gallatin, Flathead, and Dawson. The latest salary survey was completed in June 2012 and forms the basis for this adjustment.
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DP 1302 - MHP Base Adjustments - The executive requests state special revenue to fund: 1) overtime pay including benefits at roughly 56% of the amount expended in FY 2012, \$1.1 million; 2) rent and tower site access across the state to adjust for contractual cost increases, \$114,000 for the biennium; and 3) removal of the deflation adjustment for gasoline in the statewide present law adjustments so the budget for gasoline is at the actual FY 2012 level, \$171,000.