



Dave Heineman
Governor

STATE OF NEBRASKA

NEBRASKA STATE PATROL
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January 15, 2010

Lavon Heidemann, Senator
Members of the Appropriations Committee
State Capitol – Room #1004 – First Floor
1445 K Street
Lincoln, Nebraska 68509

Dear Senator Heidemann and Members of the Appropriations Committee:

Please find attached the Nebraska State Patrol's FY 2009-11 Biennial Report to the Legislature on Budget Reduction Measures.

Any questions and/or concerns regarding the report can be directed to me. Thank you in advance for your consideration.

Sincerely,

Bryan J. Tuma, Colonel
Superintendent of Law Enforcement and Public Safety

Attachment

xc: John Little, Accounting and Finance Manager



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NEBRASKA STATE PATROL
 REPORT TO THE NEBRASKA LEGISLATURE
 FY 2009-11 BIENNIAL BUDGET ADJUSTMENTS
 January 15, 2010

The purpose of this report is to outline steps taken by the Nebraska State Patrol to implement budget reduction measures mandated by the 101st Legislature, First Special Session, 2009, which concluded on November 24, 2009. The Legislature followed the budget reduction recommendations for the Nebraska State Patrol as offered by the Governor. The reduction measures are as follows: the agency will be exempt from across-the-board cuts of 2.5% in FY 2009 and 5% in FY 2010 with some minor exceptions to cash fund balances; the agency will not fill [17] seventeen vacancies for sworn officer positions and the agency will remit approximately 50% of the carryover appropriation from the FY 2007-09 biennial budget. There is no expectation to increase administrative fees as a result of the transfer of any cash funds, nor do the actions taken by the Legislature appear to compromise or have any effect on the federal dollars directed to the Nebraska State Patrol.

ACROSS-THE-BOARD REDUCTIONS:

The following chart depicts the across-the-board reductions by program and fund type:

<u>Ag#</u>	<u>Agency</u>	<u>Program Name</u>	<u>Description</u>	<u>Fund Type</u>	<u>FY 2009 Reduction</u>	<u>FY 2010 Reduction</u>
064	State Patrol					
		100 Public Protection	Operations	General	0	0
				Cash	0	0
				Federal	0	0
		205 Carrier Enforcement	Operations	Cash	0	0
				Federal	0	0
		325 Op Improvements	Operations	Cash	36,500	74,450
		630 Capitol Security	Operations	General	10,529	21,671
				Revolving	20,588	42,377
		850 Pub Safety Comm	Operations	General	0	0
				Cash	0	0

SPECIFIC APPROPRIATION REDUCTIONS:

In September 2008, the agency worked with the Governor's Office to identify budget reduction measures in preparation of the 2009-11 biennial budget recommendations offered to the Legislature. The Governor recognized the economic situation in the state would not improve in the immediate future, and state agencies would have to reduce staffing and operational expenditures due to rapidly decreasing revenues available to state government. In the development of that request, it was estimated the Nebraska State Patrol would realize a significant savings by not filling [20] twenty vacancies during the 2009-11 biennium. The savings were to be utilized to address other operational costs for the agency, including salary increases, equipment requirements, gasoline costs, and the services provided by Administrative Services. During the 2009 regular session, the Appropriations Committee and the Legislature restored funding for [11] eleven of those [20] twenty vacancies. In accordance with the 2009-11 budget requirements, the Nebraska State Patrol eliminated [9] nine vacant positions. Subsequently, at the conclusion of the 2009 Special Session, an additional [17] seventeen vacant positions were eliminated. Funding for these positions is derived from both general fund appropriations and the Carrier Enforcement Cash Fund.

At the direction of the Legislature, the agency has eliminated [12] twelve vacancies from Program 100 (Public Protection), and [5] five vacancies from Program 205 (Carrier Enforcement). As stated previously, the vacancies existed at the time the Legislature enacted the budget reduction measures and no layoffs or furloughs were required to implement this action.

The following chart depicts the actions taken by the Legislature during the Special Session:

Program	Action	Fund	FY 09-10	FY 10-11
100 Pub Protection	12 vacancies	Gen	1,072,536	1,193,491
205 Carrier Enforcement	5 vacancies	Cash	446,890	459,035

The effect of these staffing reductions does impact the ability of the agency to address some issues on a timely basis. The most significant issue is the response time to calls for service, and the timeliness of completing certain investigative issues. Fewer officers to address calls for service translate to increased time to respond to those issues. The agency will respond to any request for service and does so as promptly as possible. In the future, the agency will evaluate programs and activities as needed in order to address cost cutting measures.

Vacancies will continue to occur due to normal attrition and the agency will review all vacancies as they occur. To relieve the burden on General Fund appropriations, the agency will move personnel to vacancies that are federally-funded or cash-funded programs. Essentially, the agency will make every attempt to fill all vacancies in the

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Carrier Enforcement Division, along with grant-funded positions in the Investigative Services Division.

The agency recognizes the necessity to operate as a lean and efficient agency. In terms of personnel, the agency will evaluate all vacancies created by retirement. There will be no moratorium on promotions, but there will be a review of all supervisory or management vacancies to assess the impact on operations or administration. If the position can remain vacant without causing a disruption to operations, then it will be considered. By the same token, the agency continues to evaluate the organizational chart to address lines of authority and span of control issues.

Civilian staff positions that become vacant will be carefully evaluated before the positions are posted for hiring.

RE-APPROPRIATION REDUCTIONS

At the conclusion of the Special Session, the Nebraska State Patrol was required to remit portions of the re-appropriation funding made available to the agency at the conclusion of the FY 2007-09 biennium. The following chart depicts the programs, funding source, amount of the re-appropriation, and the reduction in the amount of and dollar amounts affected by this action:

Program	Fund Type	FY 2009-10 Reappropriation	FY 2010 Reappropriation Reduction
100 Public Protection	General	4,710,336	1,802,014
	Cash	1,659,166	688,362
	Federal	803,164	0
205 Carrier Enforcement	Cash	1,716,470	621,702
	Federal	10,565	0
325 Operational Improvements	Cash	2,637,094	0
575 Byrne Grants	Cash	17,244	0
	Federal	273,061	0
State Capitol Security	General	204,420	102,210
	Revolving	187,450	79,946
Pub. Safety Communications	General	235	117
	Cash	1,628,502	0

There will be no impact upon the operations of the Nebraska State Patrol resulting from the re-appropriation reductions.

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FUND TRANSFERS

The reductions in cash fund appropriations are accompanied by the transfer of cash from specific cash funds to the General Fund. Cash Funds were transferred to the General Fund after Across-the-Board and Specific Appropriations Reductions were made to the following cash funds:

	FY 2009	FY 2010
Specific appropriation reduction to Carrier Enforcement Cash Fund	446,890	459,035
Across-the-Board Reductions to Drug Control and Education Cash Fund	36,500	74,450

There will be no impact upon the operations of the Nebraska State Patrol resulting from these cash fund transfers.