

**Program Budget Comparison**

The following table summarizes the total legislative 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	103.50	103.50	105.50	105.50	103.50	105.50	2.00	1.93%
Personal Services	7,083,186	7,433,288	7,667,303	7,675,920	14,516,474	15,343,223	826,749	5.70%
Operating Expenses	4,208,419	5,409,568	5,516,206	5,333,745	9,617,987	10,849,951	1,231,964	12.81%
Equipment & Intangible Assets	87,728	64,787	152,728	152,728	152,515	305,456	152,941	100.28%
Grants	13,040,360	15,681,856	17,002,993	16,820,993	28,722,216	33,823,986	5,101,770	17.76%
Benefits & Claims	500	1,500	500	500	2,000	1,000	(1,000)	(50.00%)
Transfers	1,516,624	1,821,433	2,211,624	1,936,624	3,338,057	4,148,248	810,191	24.27%
<b>Total Costs</b>	<b>\$25,936,817</b>	<b>\$30,412,432</b>	<b>\$32,551,354</b>	<b>\$31,920,510</b>	<b>\$56,349,249</b>	<b>\$64,471,864</b>	<b>\$8,122,615</b>	<b>14.41%</b>
State Special	5,313,420	6,136,576	7,100,763	7,105,085	11,449,996	14,205,848	2,755,852	24.07%
Federal Special	20,623,397	24,275,856	25,450,591	24,815,425	44,899,253	50,266,016	5,366,763	11.95%
<b>Total Funds</b>	<b>\$25,936,817</b>	<b>\$30,412,432</b>	<b>\$32,551,354</b>	<b>\$31,920,510</b>	<b>\$56,349,249</b>	<b>\$64,471,864</b>	<b>\$8,122,615</b>	<b>14.41%</b>

**Program Description**

The Rail, Transit, and Planning Division provides: 1) a continuous statewide multimodal transportation planning process used to allocate highway program resources to ensure highway system performance goals are maintained and federal-aid highway and transit grant eligibility is maintained within the federal surface transportation programs; 2) an inventory of transportation infrastructure for the allocation of state fuel taxes to local governments; 3) support for the state’s comprehensive statewide highway safety plan including technical analysis, performance tracking, and coordination with multiple administrative agencies and jurisdictions; 4) the point of contact for MDT for major developers seeking access onto the state’s highway system; 5) mapping functions to aid in the publication of the state tourist map and geo-spatial infrastructure inventories; 6) transportation planning and programming assistance to metropolitan and urban areas; 7) administration and implementation of safety programs that help reduce traffic deaths, injuries, and property losses resulting from traffic crashes; 8) administration and implementation of environmental services that assure environmental compliance with all relative laws, rules, regulations, policies, orders, and agreements; and 9) responses to legislative or regulatory actions necessitating representation before courts, congressional hearings, the US Department of Transportation, the Surface Transportation Board, and others. The planning function addresses system areas that include buses for transit systems, street and highway improvements, railroad track rehabilitation, and transportation enhancements for non-motorized and beautification improvements.

**Program Highlights**

<b>Rail, Transit, &amp; Planning Division Major Budget Highlights</b>	
◆	Total funds in this program will increase by nearly \$8.1 million or 14.4% from the 2013 biennium primarily due to: <ul style="list-style-type: none"> <li>• Two present law adjustments equaling \$10.7 million related to the new federal surface transportation legislation, MAP 21</li> <li>• Increased funding for the Emergency Medical Services grant program</li> <li>• Specific funding for the Rail Service Competition Council</li> </ul>
◆	Personal service costs would increase 5.7% primarily due to: <ul style="list-style-type: none"> <li>• 1.00 FTE transferred from the Construction Program in the base year</li> <li>• 2.00 FTE for activities related to MAP 21</li> </ul>

**Program Narrative**

The legislature provided additional authority to the Rail, Transit, and Planning Division that will fund the compliance activities related to the new federal surface transportation legislation, MAP 21. MAP 21 establishes performance-based planning requirements that align federal funding with key goals and tracks progress toward achievements. The increased funding is expected to facilitate compliance with the federal goals. The legislature also increased funding for two existing programs in the division:

- o Emergency Medical Services grant program funding increases from \$1.0 million/FY to \$1.1 million/FY for the provision of additional grants, as grant requests have exceeded available funds in past years
- o Rail Service Competition Council funding will increase by \$50,000/FY over the base expenditures of \$7,759 to specifically fund the activities of the council, for which major costs include contracted services for rail transit related studies

**Funding**

The following table shows program funding by source of authority for the 2015 biennium as adopted by the legislature.

Total Department Of Transportation Funding by Source of Authority 2015 Biennium Budget - Rail, Transit, & Planning Division							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
State Special Total	\$14,205,848	\$0	\$0	\$14,205,848	22.0%		
02282 Fta Local Match	\$1,219,112	\$0	\$0	\$1,219,112	1.9%		
02349 Highway Non-restricted Account	\$2,515,518	\$0	\$0	\$2,515,518	3.9%		
02422 Highways Special Revenue	\$8,915,350	\$0	\$0	\$8,915,350	13.8%		
02436 County Dui Prevention Programs	\$989,870	\$0	\$0	\$989,870	1.5%		
02795 Trans Aid Special Revenue	\$565,998	\$0	\$0	\$565,998	0.9%		
Federal Special Total	\$50,266,016	\$0	\$0	\$50,266,016	78.0%		
03147 Fta Grants	\$21,307,034	\$0	\$0	\$21,307,034	33.0%		
03407 Highway Trust - Sp Rev	\$17,287,509	\$0	\$0	\$17,287,509	26.8%		
03828 Traffic Safety	\$11,671,473	\$0	\$0	\$11,671,473	18.1%		
Total All Funds	\$64,471,864	\$0	\$0	\$64,471,864	100.0%		
<b>Percent - Total All Sources</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>				

The Rail, Transit, and Planning Division is funded with a combination of state and federal special revenue funds. Transit grants provided through the program are based on a sliding scale. The state match is provided by the local entity receiving services or on a rare occasion with the constitutionally restricted highways state special revenue funds. The remaining division activities after deducting federal transit grants and local matching funds are funded with federal planning and research funds and state special revenue funds.

**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%	25,936,817	25,936,817	51,873,634	80.46%
Statewide PL Adjustments	0	0	0	0.00%	415,508	424,635	840,143	1.30%
Other PL Adjustments	0	0	0	0.00%	6,199,029	5,559,058	11,758,087	18.24%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$32,551,354</b>	<b>\$31,920,510</b>	<b>\$64,471,864</b>	

**Present Law Adjustments**

The "Present Law Adjustments" table shows the changes to the base budget adopted by the legislature.

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					728,297					737,496
Vacancy Savings					(312,459)					(312,835)
Inflation/Deflation					(543)					(239)
Fixed Costs					213					213
<b>Total Statewide Present Law Adjustments</b>		<b>\$0</b>	<b>\$670,601</b>	<b>(\$255,093)</b>	<b>\$415,508</b>		<b>\$0</b>	<b>\$674,321</b>	<b>(\$249,686)</b>	<b>\$424,635</b>
DP 50 - Initial Motion to FY 2012 Base	0.00	0	(670,601)	255,093	(415,508)	0.00	0	(674,321)	249,686	(424,635)
DP 51 - Adjustment for Statewide Personal Services	0.00	0	85,189	330,649	415,838	0.00	0	86,996	337,665	424,661
DP 52 - Adjustment for Statewide Operations	0.00	0	(68)	(262)	(330)	0.00	0	(5)	(21)	(26)
DP 53 - Base Funding Switch	0.00	0	585,480	(585,480)	0	0.00	0	587,330	(587,330)	0
DP 5003 - Overtime/Differential	0.00	0	30,295	0	30,295	0.00	0	30,295	0	30,295
DP 5004 - Equipment Rental	0.00	0	(5,040)	0	(5,040)	0.00	0	(3,255)	0	(3,255)
DP 5006 - MAP 21 Adjustment to Grant Programs	0.00	0	470,000	4,668,900	5,138,900	0.00	0	470,000	4,033,100	4,503,100
DP 5008 - MAP21 Performance Based Planning	2.00	0	103,347	413,387	516,734	2.00	0	102,164	408,614	510,778
DP 5009 - City Park Rest Areas	0.00	0	17,507	0	17,507	0.00	0	17,507	0	17,507
DP 5010 - Pollution Prevention & Abatement (RST)	0.00	0	320,000	0	320,000	0.00	0	320,000	0	320,000
DP 5011 - EMS Grant Local Match	0.00	0	130,633	0	130,633	0.00	0	130,633	0	130,633
DP 5020 - Rail Service Competition Council	0.00	0	50,000	0	50,000	0.00	0	50,000	0	50,000
<b>Total Other Present Law Adjustments</b>	<b>2.00</b>	<b>\$0</b>	<b>\$1,116,742</b>	<b>\$5,082,287</b>	<b>\$6,199,029</b>	<b>2.00</b>	<b>\$0</b>	<b>\$1,117,344</b>	<b>\$4,441,714</b>	<b>\$5,559,058</b>
<b>Grand Total All Present Law Adjustments</b>	<b>2.00</b>	<b>\$0</b>	<b>\$1,787,343</b>	<b>\$4,827,194</b>	<b>\$6,614,537</b>	<b>2.00</b>	<b>\$0</b>	<b>\$1,791,665</b>	<b>\$4,192,028</b>	<b>\$5,983,693</b>

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services and vacancy savings.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

DP 53 - Base Funding Switch - This adjustment establishes a fund switch between fund types to fund base operations.

DP 5003 - Overtime/Differential - The legislature approved an increase in personal services to reestablish base year overtime and differential pay with associated benefits. The addition is funded with HSRA-R state special revenues.

DP 5004 - Equipment Rental - The legislature approved a reduction of operational expenses for equipment usage and associated rate changes from MDT's Equipment Program.

DP 5006 - MAP 21 Adjustment to Grant Programs - The legislature approved base restoration and additional spending authority of combined state special and federal special revenue for the biennium to fund transit operating costs and transit grants, and highway safety operating costs and safety grants due to newly passed surface transportation legislation (MAP 21).

DP 5008 - MAP21 Performance Based Planning - The legislature approved an adjustment to combine state special and federal special revenue in the biennium to fund personal services and operating costs for 2.00 FTE, contracted services, and equipment due to more extensive statutory requirements for transportation planning and programming under MAP 21.

DP 5009 - City Park Rest Areas - The legislature approved an adjustment in appropriation authority for funding assistance to local governments for routine maintenance and minor improvements of city park rest areas.

DP 5010 - Pollution Prevention & Abatement (RST) - The legislature approved an adjustment in appropriation authority to fund revised environmental fees for storm water permits and Clean Water Act certifications, along with new requirements for monitoring stream mitigation projects and storm water management and pollution prevention within small municipal separate storm sewer system (MS4) facilities.

DP 5011 - EMS Grant Local Match - The legislature approved base restoration and an increase for the EMS program to bring the annual budget to \$1,100,000. The Emergency Medical Services grant program expenses were less than the base spending and statutory match due to the late processing of purchase orders in the base year.

DP 5020 - Rail Service Competition Council - The legislature approved funding for the Rail Service Competition Council. The funding is provided through the highway state special revenue non-restricted fund.