

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	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	5,466,206	5,283,745	9,617,987	10,749,951	1,131,964	11.77%
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	16,902,993	16,720,993	28,722,216	33,623,986	4,901,770	17.07%
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%
Total Costs	\$25,936,817	\$30,412,432	\$32,401,354	\$31,770,510	\$56,349,249	\$64,171,864	\$7,822,615	13.88%
State Special	5,313,420	6,136,576	6,950,763	6,955,085	11,449,996	13,905,848	2,455,852	21.45%
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%
Total Funds	\$25,936,817	\$30,412,432	\$32,401,354	\$31,770,510	\$56,349,249	\$64,171,864	\$7,822,615	13.88%

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

Rail, Transit, & Planning Division Major Budget Highlights	
◆	Total funds in this program would increase by nearly \$7.8 million or 13.9% from the 2013 biennium to the 2015 biennium
◆	Two present law adjustments of \$10.6 million are related to the new federal surface transportation legislation, MAP 21 <ul style="list-style-type: none"> • \$1.1 million of state special revenue funds • \$9.5 million of federal special revenue funds
◆	Personal services costs would increase 5.7% primarily because: <ul style="list-style-type: none"> • 1.00 FTE transferred from the Construction Program • 2.00 FTE requested for activities related to MAP 21

Program Discussion

The main table shows that total budget of the Rail, Transit, and Planning Division would increase by nearly \$7.8 million, or 13.9%, from the 2013 biennium, primarily because of increased activities required by the newly passed federal surface transportation legislation (MAP 21) and pollution abatement. The personal service increase of 5.7% is partially related to the request for an additional 2.00 FTE, at a personal service cost of \$275,762. Furthermore, personal services were increased from the 2013 biennium with a program transfer in FY 2012 that moved 1.00 FTE and the personal service budget from the Construction Program to the Rail, Transit, and Planning Division, which increased costs in the 2013 biennium by \$123,551.

Funding

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

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	\$13,905,848	\$0	\$0	\$13,905,848	21.7%		
02282 Fta Local Match	\$1,219,112	\$0	\$0	\$1,219,112	1.9%		
02349 Highway Non-restricted Account	\$2,215,518	\$0	\$0	\$2,215,518	3.5%		
02422 Highways Special Revenue	\$8,915,350	\$0	\$0	\$8,915,350	13.9%		
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	78.3%		
03147 Fta Grants	\$21,307,034	\$0	\$0	\$21,307,034	33.2%		
03828 Traffic Safety	\$11,671,473	\$0	\$0	\$11,671,473	18.2%		
Total All Funds	\$64,171,864	\$0	\$0	\$64,171,864	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

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. State special revenue funds include \$1.2 million in local match pass-through authority, \$0.6 million transportation aid funds, and \$8.9 million highway restricted account funds for the 2015 biennium.

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	80.84%
Statewide PL Adjustments	0	0	0	0.00%	415,508	424,635	840,143	1.31%
Other PL Adjustments	0	0	0	0.00%	6,049,029	5,409,058	11,458,087	17.86%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	\$0	\$0	\$0		\$32,401,354	\$31,770,510	\$64,171,864	

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					728,297					737,496
Vacancy Savings					(312,459)					(312,835)
Inflation/Deflation					(543)					(239)
Fixed Costs					213					213
Total Statewide Present Law Adjustments		\$0	\$670,601	(\$255,093)	\$415,508		\$0	\$674,321	(\$249,686)	\$424,635
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	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	30,633	0	30,633	0.00	0	30,633	0	30,633
Total Other Present Law Adjustments	2.00	\$0	\$966,742	\$5,082,287	\$6,049,029	2.00	\$0	\$967,344	\$4,441,714	\$5,409,058
Grand Total All Present Law Adjustments	2.00	\$0	\$1,637,343	\$4,827,194	\$6,464,537	2.00	\$0	\$1,641,665	\$4,192,028	\$5,833,693

DP 5003 - Overtime/Differential - The executive requests an increase in personal services to reestablish base year overtime and differential pay with associated benefits. This request would be funded HSRA-R state special revenues. Any expenditures in FY 2012 for this purpose are removed from the base and must be requested in full for the 2015 biennium in a DP.

DP 5004 - Equipment Rental - The executive requests a reduction of operational expenses for equipment usage and associated rate changes from MDT's Equipment Program. For more information, refer to the LFD Comments in the Agency Summary, Agency-Wide Decision Packages section of this report.

DP 5006 - MAP 21 Adjustment to Grant Programs - The executive requests 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 executive requests an adjustment to combined 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 executive requests 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 –The executive requests 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 executive requests base restoration for the EMS program to bring the budget to \$1,100,000. The Emergency Medical Services grant program expenses were less than the base spending and statutory match due the late processing of purchase orders in the base year.