

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	123.00	123.00	134.00	134.00	123.00	134.00	11.00	8.94%
Personal Services	7,140,175	7,234,547	7,934,738	7,936,487	14,374,722	15,871,225	1,496,503	10.41%
Operating Expenses	3,060,205	3,769,945	3,498,847	3,255,065	6,830,150	6,753,912	(76,238)	(1.12%)
Equipment & Intangible Assets	16,233	0	140,041	16,233	16,233	156,274	140,041	862.69%
Transfers	41,850	2,250	41,850	41,850	44,100	83,700	39,600	89.80%
Total Costs	\$10,258,463	\$11,006,742	\$11,615,476	\$11,249,635	\$21,265,205	\$22,865,111	\$1,599,906	7.52%
State Special	7,630,748	7,788,221	8,517,509	8,200,713	15,418,969	16,718,222	1,299,253	8.43%
Federal Special	2,627,715	3,218,521	3,097,967	3,048,922	5,846,236	6,146,889	300,653	5.14%
Total Funds	\$10,258,463	\$11,006,742	\$11,615,476	\$11,249,635	\$21,265,205	\$22,865,111	\$1,599,906	7.52%

Program Description

The Motor Carrier Services Division enforces state and federal commercial motor carrier laws including laws on vehicle size and weight, insurance, licensing, dyed fuel, and vehicle and driver safety. The Licensing and Permit Bureau registers interstate fleet vehicles, issues commercial vehicle licenses and oversize/overweight permits, and collects and distributes fees and taxes. The Enforcement Bureau operates a statewide weigh station and mobile enforcement program and assigns uniformed officers to inspect commercial vehicles for compliance with state and federal safety, registration, fuel, insurance, and size/weight laws. The Motor Carrier Safety Assistance Program (MCSAP) conducts commercial motor carrier safety compliance reviews and safety audits to ensure commercial vehicles, drivers, and motor carriers are compliant with state safety laws and federal regulations by conducting vehicle and driver inspections and motor carrier compliance reviews and safety audits.

Program Highlights

Motor Carrier Services Division Major Budget Highlights	
◆	Total funds would increase by \$1.6 million, or 7.5% in the 2015 biennium compared to the 2013 biennium primarily due to the addition of 11.00 FTE to start a “roving patrol” program <ul style="list-style-type: none"> • 4.00 FTE would be funded with \$896,967 of state special revenue (HSRA-R) • 7.00 FTE would be funded with \$752,576 of federal special revenue

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 - Motor Carrier Services Div.							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
State Special Total	\$16,718,222	\$0	\$0	\$16,718,222	73.1%		
02294 Ucr Fund	\$2,229,944	\$0	\$0	\$2,229,944	9.8%		
02349 Highway Non-restricted Account	\$57,560	\$0	\$0	\$57,560	0.3%		
02422 Highways Special Revenue	\$14,430,718	\$0	\$0	\$14,430,718	63.1%		
Federal Special Total	\$6,146,889	\$0	\$0	\$6,146,889	26.9%		
03292 Mcs Federal Grants	\$6,146,889	\$0	\$0	\$6,146,889	26.9%		
Total All Funds	\$22,865,111	\$0	\$0	\$22,865,111	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

The Motor Carrier Services Division is funded by the highways state special revenue fund and federal special revenue. State funds are revenue from highway user fees such as motor fuel taxes and gross vehicle weight fees. Except for \$2.2 million unified carrier registration state special revenue all remaining state special revenue for the 2015 biennium is from the highways state special revenue account with \$14.4 million from the constitutionally restricted account (HSRA-R) and \$58,000 from the non-restricted account (HSRA-NR). Federal funds are from federal Motor Carrier Safety Assistance Program and border enforcement grants.

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%	10,258,463	10,258,463	20,516,926	89.73%
Statewide PL Adjustments	0	0	0	0.00%	19,727	24,649	44,376	0.19%
Other PL Adjustments	0	0	0	0.00%	376,467	277,799	654,266	2.86%
New Proposals	0	0	0	0.00%	960,819	688,724	1,649,543	7.21%
Total Budget	\$0	\$0	\$0		\$11,615,476	\$11,249,635	\$22,865,111	

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					317,665					320,379
Vacancy Savings					(298,321)					(298,432)
Inflation/Deflation					383					2,702
Total Statewide Present Law Adjustments		\$0	\$15,303	\$4,424	\$19,727		\$0	\$18,888	\$5,761	\$24,649
DP 2204 - Equipment Rental	0.00	0	(6,441)	(3,625)	(10,066)	0.00	0	(4,160)	(2,341)	(6,501)
DP 2205 - O/T/Differential	0.00	0	143,306	41,774	185,080	0.00	0	143,306	41,774	185,080
DP 2209 - CVIEW & CCAMS Projects	0.00	0	51,117	51,116	102,233	0.00	0	0	0	0
DP 2210 - Wyoming/Montana Joint Port Project	0.00	0	85,062	0	85,062	0.00	0	85,062	0	85,062
DP 2214 - Scale Site Repair	0.00	0	14,158	0	14,158	0.00	0	14,158	0	14,158
Total Other Present Law Adjustments	0.00	\$0	\$287,202	\$89,265	\$376,467	0.00	\$0	\$238,366	\$39,433	\$277,799
Grand Total All Present Law Adjustments	0.00	\$0	\$302,505	\$93,689	\$396,194	0.00	\$0	\$257,254	\$45,194	\$302,448

DP 2204 - 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 2205 - O/T/Differential - The executive requests an increase in personal services costs to reestablish base year overtime and differential pay with associated benefits.

DP 2209 - CVIEW & CCAMS Projects – The executive requests appropriation authority to support the development of two information technology projects:

- o Commercial Carrier Account Management System (CCAMS) Project which is expected to improve the accuracy and consistency of Motor Carrier account information across registration, licensing and safety systems
- o Commercial Vehicle Information Exchange Window (CVIEW) Enhancement Project which is expected to make in-state vehicle registration information available to officers at the roadside

DP 2210 - Wyoming/Montana Joint Port Project – The executive requests a present law adjustment to bring base year expenditures up to the Dietz, Wyoming joint port-of-entry weigh station facility contract levels.

DP 2214 - Scale Site Repair – The executive requests additional appropriation authority in FY 2014 to retrofit/repair the scale pit at the Lima weigh station facility and in FY 2015 to retrofit/repair the Bozeman 4 corners weigh scale facility.

New Proposals

New Proposals											
-----Fiscal 2014-----Fiscal 2015-----											
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 2201 - MCS Patrol FTE											
22	4.00	0	584,256	0	584,256	4.00	0	312,711	0	312,711	
DP 2202 - Border Enforcement FTE											
22	7.00	0	0	376,563	376,563	7.00	0	0	376,013	376,013	
Total	11.00	\$0	\$584,256	\$376,563	\$960,819	11.00	\$0	\$312,711	\$376,013	\$688,724	

DP 2201 - MCS Patrol FTE – The executive requests appropriation authority for 4.00 new FTE to establish a roving patrol program. The new patrol officers would address areas state-wide where increased commercial trucking activities are occurring, particularly related to Canadian oil sands transports and heavy vehicle traffic of oil production and fracking operations in the eastern portion of the state.

DP 2202 - Border Enforcement FTE - The executive requests appropriation authority for 7.00 new FTE to establish a roving border patrol program. The new patrol officers would increase or sustain regulation compliance for commercial vehicles crossing the US/Canadian border.