

STATEMENT OF PURPOSE

RS23886

This is the fiscal year 2016 appropriation to the Idaho Transportation Department for \$256,995,500 in dedicated funds and \$239,646,400 in federal funds for a total of \$496,641,900. Full-time equivalent positions are capped at 1,698.70. This bill includes \$993,400 for an increased cost of benefits, \$533,500 for inflation, \$25,341,600 for replacement items, a reduction of \$691,500 for statewide cost allocation, and \$2,836,600 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads.

This bill funds seven line items:

1. \$3,000,000 to address a set of issues, including: enhancement or creation of culvert, guardrail, and rest area maintenance programs; additional equipment rental costs due to the reduction of capital equipment purchases; and increased salt purchases to meet targeted performance levels for winter maintenance.
2. \$372,900 for programming costs, production costs, and postage to produce and mail full-page renewal notices to Idaho vehicle owners. The purpose of this request is to provide a more secure, convenient and efficient way to alert vehicle owners when their vehicle registrations are about to expire. The current 4" x 6" renewal postcards are no longer sufficient.
3. \$198,600 for "Weigh-in-Motion" scale maintenance costs at the Lewiston and East Boise ports of entry (POE). The upgrades to these sites, as well as the first two years of maintenance costs (in FY 2014 and FY 2015) were funded through a federal grant. The federal funding is no longer available, so the state funds will provide the routine maintenance service on all major systems, system components and ancillary equipment in the field.
4. \$62,100 to fund several items for the counties' driver licensing and motor vehicle offices (DMV). Specifically, computers, one touchscreen testing workstation, three capture stations which include a camera, signature pad and software, three documentation authentication system kits, printer lease costs.
5. Senate Bill 1016 has passed the House and Senate, but it did not pass prior to the date this budget was set, which is why the line item is \$0. The stated fiscal impact of the legislation is \$52,500 in one-time dedicated funds, but the estimated cost has since been revised to \$19,500.
6. A transfer of 12 FTP, \$820,100 in the dedicated State Highway Fund, and \$13,591,400 in the Federal Highway Fund for a total of \$14,411,500 from the Transportation Performance Program to the Highway Operations Division. The employees have already been realigned and will perform the same functions in the Highway Division where they will be working closer to their area of responsibility. Under the new alignment, planning services for highways, rail, bike, and pedestrian now work as a unified function. Freight outreach and planning combines into the highway mobility services section and public transportation services will combine with the highway contracting services section. This line item is a part of the department's continuing organizational realignment.
7. Converts four long-term benefited part-time group positions to 2.70 permanent part-time FTP. These represent stable positions that work year-around and receive benefits. The conversion to FTP will provide greater transparency on the size of the state workforce, assist agencies in

properly budgeting for health insurance increases and changes in employee compensation, and extend classified employee protections to many long-term state employees.

8. \$611,000 in additional road maintenance funding.

Lastly, this bill includes \$9,300 for a one-time appropriation to cover increased costs for public safety communication sites.

FISCAL NOTE

	FTP	Ded	Fed	Total
FY 2015 Original Appropriation	1,724.00	257,685,800	259,756,500	517,442,300
Reappropriation	0.00	89,570,100	24,810,200	114,380,300
FY 2015 Total Appropriation	1,724.00	347,255,900	284,566,700	631,822,600
Removal of One-Time Expenditures	0.00	(128,251,800)	(24,903,200)	(153,155,000)
Base Adjustments	(28.00)	5,068,300	(20,361,500)	(15,293,200)
FY 2016 Base	1,696.00	224,072,400	239,302,000	463,374,400
Benefit Costs	0.00	904,700	88,700	993,400
Inflationary Adjustments	0.00	533,500	0	533,500
Replacement Items	0.00	25,341,600	0	25,341,600
Statewide Cost Allocation	0.00	(691,500)	0	(691,500)
Change in Employee Compensation	0.00	2,580,900	255,700	2,836,600
FY 2016 Program Maintenance	1,696.00	252,741,600	239,646,400	492,388,000
Transportation Services				
6. Merge Transport Perf Prgrm	(12.00)	(820,100)	(13,591,400)	(14,411,500)
7. Convert Group Positions	2.70	0	0	0
Motor Vehicles				
2. Full Page Registration Renewals	0.00	372,900	0	372,900
3. Port of Entry Scales	0.00	198,600	0	198,600
4. DMV County Offices Hardware	0.00	62,100	0	62,100
5. CDL Registration	0.00	0	0	0
Highway Operations				
1. Salt, Equip, Culverts, and Guardrails	0.00	3,000,000	0	3,000,000
6. Merge Trans Perf Program	12.00	820,100	13,591,400	14,411,500
Contract Construction				
8. Road Maintenance Funding	0.00	611,000	0	611,000
Public Safety Communication Sites	0.00	9,300	0	9,300
FY 2016 Total	1,698.70	256,995,500	239,646,400	496,641,900
Chg from FY 2015 Orig Approp	(25.30)	(690,300)	(20,110,100)	(20,800,400)
% Chg from FY 2015 Orig Approp.	(1.5%)	(0.3%)	(7.7%)	(4.0%)

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