



DEPARTMENT OF TRANSPORTATION REQUESTS FOR ADJUSTMENTS

INFRASTRUCTURE AND GENERAL GOVERNMENT APPROPRIATIONS SUBCOMMITTEE
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ISSUE BRIEF

Section 1 of this issue brief summarizes the reallocations and adjustments that the Department of Transportation requests in the 2018 General Session; and Section 2 summarizes the department’s requests for funding for new initiatives.

SECTION 1. REALLOCATIONS AND ADJUSTMENTS

1. FY 2019 ongoing and one-time: adjust appropriations in [H.B. 8](#), 2018 General Session and [S.B. 8](#), 2018 General Session as follows (the table is shown at the program level not line item level):

	Amount in Bill	Requested Change	New Total
H.B. 8, Item 29 – DAS Fin. Admin., Financial Information Systems			
From General Fund	(11,300)	(2,300)	(13,600)
From Transportation Fund	(8,900)	8,900	0
From Dedicated Credits Revenue	(8,600)	(1,700)	(10,300)
From GFR – Internal Service Fund Overhead	(24,700)	(4,900)	(29,600)
<i>Total</i>	<i>(53,500)</i>	<i>0</i>	<i>(53,500)</i>
H.B. 8, Item 42 – DOT Support Services, Admin. Services			
From General Fund	200	(200)	0
From Transportation Fund	200	200	400
<i>Total</i>	<i>400</i>	<i>0</i>	<i>400</i>
S.B. 8, Item 29 – DAS Fin. Admin., Financial Information Systems			
From General Fund	3,500	700	4,200
From General Fund, One-time	1,300	300	1,600
From Transportation Fund	2,800	(2,800)	0
From Transportation Fund, One-time	1,000	(1,000)	0
From Dedicated Credits Revenue	2,700	600	3,300
From Dedicated Credits Revenue, One-time	1,000	200	1,200
From GFR – Internal Service Fund Overhead	7,600	1,500	9,100
From GFR – Internal Service Fund Overhead, One-time	2,800	500	3,300
<i>Total</i>	<i>22,700</i>	<i>0</i>	<i>22,700</i>
S.B. 8, Item 40 – DOT Support Services, Admin. Services			
From General Fund	9,100	(9,100)	0
From General Fund, One-time	3,000	(3,000)	0
From Transportation Fund	9,500	9,100	18,600
From Transportation Fund, One-time	3,100	3,000	6,100
<i>Total</i>	<i>24,700</i>	<i>0</i>	<i>24,700</i>

Background: (1) The amount of Transportation Fund (TF) that is appropriated to the Department of Administrative Services – Finance Administration line item is set by [UCA 72-2-103\(1\)\(c\)](#), and the request is to allocate the TF appropriations currently in H.B. 8, Item 29 and S.B. 8, Item 29 proportionally to the other funding sources. (2) In the 2017 General Session the Legislature appropriated General Fund to the department as pass through to the Utah Transit Authority, and the request is to allocate the GF appropriations currently in H.B. 8, Item 42 and S.B. 8, Item 40 to the Transportation Fund.

2. FY 2018 one-time and FY 2019 ongoing: increase federal funds authorization to match projected federal revenue as follows
- Support Services – Ports of Entry: \$1,500,000
 - Engineering Services – Program Development: \$14,000,000
 - Engineering Services – Research: \$1,500,000

Background: As directed by the Executive Appropriations Committee and in accordance with [UCA 63J-5-201](#), the fiscal analyst included federal funds in the base budget appropriations act. That statute directs the subcommittee to review the request for additional federal funds authorization and to recommend whether the department should accept the additional funds.

3. FY 2018 one-time and FY 2019 ongoing: eliminate \$46,682,500 Designated Sales Tax appropriation to Construction Management – Federal Construction – New

Background: [S.B. 80](#), 2016 General Session directed that sales tax revenue that had been deposited in the Transportation Fund be deposited instead in the Transportation Investment Fund of 2005 which has occurred. Since the effective date of S.B. 80 no sales tax revenue has gone directly to the Construction Management line item. The requested adjustment would make the appropriations match what is actually occurring with sales tax revenue as directed in statute.

4. FY 2018 one-time and FY 2019 ongoing: move \$117,900 Transportation Fund from Region Management – Region 4 and \$120,100 Transportation Fund from Region Management – Cedar City to Operations/Maintenance Management – Region 4

FY 2019 ongoing: move \$71,200 Transportation Fund from Operations/Maintenance Management – Region 1 to Region Management – Region 1

Background: The department regularly shifts a small number of FTEs across line items and programs in order to best allocate manpower. In conjunction with the FTE shifts—that do not require legislative approval, the department requests that the Legislature transfer salary and benefit funding for the affected employees to the line item and program where the employees perform their work.

5. Informational: [S.B. 246](#), 2016 General Session required the Legislature to appropriate \$26 million of the deposits made to the Mineral Lease Account (MLA) to the Impacted Communities Transportation Development Restricted Account (ICTDRA) in FY 2017 and another \$27 million in FY 2018. In FY 2017 the transfer to the ICTDRA occurred; however, deposits to the MLA were less than the transfer to ICTDRA by almost \$2.9 million. The FY 2018 appropriation from the MLA to the ICTDRA occurs in [S.B. 6](#), 2018 General Session, Item 4.

SECTION 2. NEW INITIATIVES

1. Move \$300,000 ongoing Transportation Fund from Construction Management – Federal Construction – New to Operations/Maintenance Management – Traffic Operations Center
Funds will be used (along with the existing program budget of \$380,000) for 12 FTE positions to replace the existing contracted employees in the Traffic Operations Center.
2. Move \$2 million ongoing and \$1.65 million one-time Transportation Fund from Construction Management – Federal Construction – New to Operations/Maintenance Management – Region 2
Funds will be used for 12 FTE positions and 12 response vehicles for the Incident Management Team program.