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COMPENDIUM OF BUDGET INFORMATION  
FOR THE  
2008 GENERAL SESSION

JOINT APPROPRIATIONS SUBCOMMITTEE FOR  
TRANSPORTATION, ENVIRONMENTAL QUALITY, NATIONAL GUARD,  
AND VETERANS' AFFAIRS

OFFICE OF THE LEGISLATIVE FISCAL ANALYST  
MARK BLEAZARD  
NOVEMBER 16, 2007

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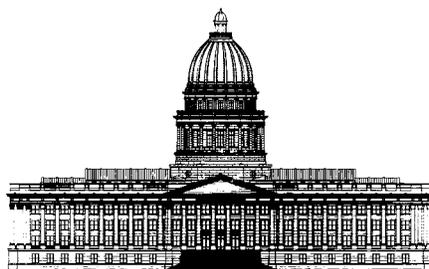
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UTAH STATE LEGISLATURE  
COMPENDIUM OF BUDGET INFORMATION  
FOR THE  
2008 GENERAL SESSION



JONATHAN C. BALL, DIRECTOR

OFFICE OF THE LEGISLATIVE FISCAL ANALYST  
W310 STATE CAPITOL COMPLEX  
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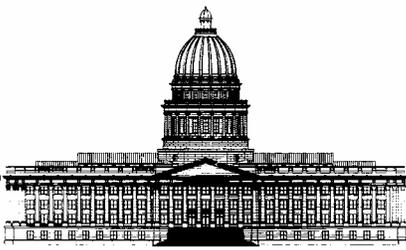
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**JOHN E. MASSEY**  
LEGISLATIVE FISCAL ANALYST

## OFFICE OF THE LEGISLATIVE FISCAL ANALYST

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November 16, 2007

Members of the Transportation and Environmental Quality Subcommittee  
House Building  
Utah State Capitol Complex  
Salt Lake City, UT 84114

Dear Legislators:

Please find attached the third edition of the Utah Legislature's Compendium of Budget Information (COBI). COBI is one part of a three-pronged approach to staff budget analysis. It is designed as a reference document from which you may garner details on Utah state government activities within your subcommittee's jurisdiction. It includes program descriptions, references to statutory authority, accountability information, and, of course, budget data. COBI sets a baseline against which you can evaluate budgets proposed during the 2008 General Session.

Parts two and three of the Legislature's budget analysis – Budget Briefs and Issue Briefs – will be available throughout the 2008 General Session beginning in January. Both are succinct, decision oriented papers that build on COBI, presenting future budget options rather than COBI's *status quo*. Budget Briefs follow the structure of state government documenting proposals for current year supplemental and future year budget action. Issue Briefs cut across "silos" to discuss subjects that impact state appropriations independent of program structure.

Detail on past and current state appropriations as they relate to your subcommittee are included in the "2008 Appropriated" column of the budget tables herein. Utah's total budget, by funding source, subcommittee, and category of expenditure, is summarized in the table on the following page.

If I or my staff can assist you further regarding this document or any other budget matter, please do not hesitate to contact me at (801) 538-1034.

Sincerely,

Jonathan C. Ball  
Legislative Fiscal Analyst

**Budget History - State of Utah**

	2004	2005	2006	2007	2008
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	1,745,251,100	1,767,809,300	1,910,800,100	1,781,898,100	2,087,726,350
General Fund, One-time	532,700	117,544,000	121,540,000	454,595,540	274,236,220
Uniform School Fund	1,734,161,174	1,815,156,111	1,917,934,675	2,115,252,445	2,413,266,208
Uniform School Fund, One-time	5,891,000	34,800,900	43,725,000	74,357,300	226,538,200
Education Fund	112,000,000	200,520,900	235,260,900	548,663,800	463,136,000
Education Fund, One-time	(23,200,000)	52,073,500	19,496,600	62,412,200	430,655,900
Transportation Fund	391,891,100	437,416,000	421,112,200	422,737,800	431,650,000
Transportation Fund, One-time	0	277,100	126,371,900	1,200,000	2,000,000
Centennial Highway Fund	117,531,900	145,772,200	126,393,400	127,976,800	128,607,800
Centennial Highway Fund, One-time	1,796,800	0	0	0	0
General Fund Restricted	154,215,300	171,101,700	214,281,100	206,576,236	251,830,800
Uniform School Fund Restricted	72,000	90,700	14,306,100	15,168,000	22,518,100
Transportation Fund Restricted	29,813,200	30,720,100	37,215,500	41,330,900	40,506,800
Federal Funds	2,174,694,678	2,264,204,145	2,294,817,646	2,382,363,452	2,501,100,000
Dedicated Credits	614,539,399	730,196,287	654,136,650	702,670,540	718,173,500
Land Grant	804,700	1,040,435	1,807,732	1,943,425	1,608,500
Federal Mineral Lease	64,176,600	64,785,719	98,278,950	92,423,753	119,865,200
Restricted Revenue	2,944,000	273,700	17,603,200	21,725,600	0
Trust and Agency Funds	406,862,037	380,298,477	668,947,402	1,048,476,080	966,725,621
Transfers	312,446,922	314,413,473	350,828,925	362,909,859	347,464,700
Repayments/Reimbursements	15,206,500	11,107,200	11,816,900	11,816,900	31,005,000
Other Financing Sources	0	0	233,722	871,096	0
Pass-through	994,900	1,503,200	1,081,300	1,276,400	90,200
Beginning Balance	508,223,541	326,000,043	270,710,688	432,551,849	122,032,500
Closing Balance	(408,377,198)	(348,039,802)	(286,829,794)	(539,495,843)	(79,332,250)
Lapsing Balance	(56,071,454)	(20,646,900)	(25,473,500)	(98,932,100)	(2,537,000)
<b>Total</b>	<b>\$7,906,400,899</b>	<b>\$8,498,418,488</b>	<b>\$9,246,397,295</b>	<b>\$10,272,770,132</b>	<b>\$11,498,868,349</b>
<b>Appropriations Subcommittees</b>					
Executive Offices & Criminal Justice	582,590,000	618,377,000	650,467,100	678,266,700	761,042,750
Capital Facilities & Government Operat	283,219,900	466,535,900	400,525,000	534,265,800	631,601,700
Commerce & Workforce Services	370,080,100	381,785,400	374,734,600	383,649,600	449,118,300
Economic Development and Revenue	193,681,700	174,955,900	250,681,500	246,992,000	425,160,000
Health & Human Services	1,988,592,616	2,145,033,300	2,307,382,500	2,345,326,200	2,529,930,600
Higher Education	934,067,900	991,420,900	1,057,207,218	1,121,954,267	1,220,739,200
Natural Resources	165,264,800	166,619,200	189,936,600	236,873,300	228,923,600
Public Education	2,438,357,683	2,593,642,788	2,771,942,577	3,009,733,825	3,543,591,829
Transportation & Environmental Qualit	935,857,900	945,086,000	1,227,356,000	1,698,165,700	1,688,463,600
Legislature	14,688,300	14,962,100	16,164,200	17,542,740	20,296,770
<b>Total</b>	<b>\$7,906,400,899</b>	<b>\$8,498,418,488</b>	<b>\$9,246,397,295</b>	<b>\$10,272,770,132</b>	<b>\$11,498,868,349</b>
<b>Categories of Expenditure</b>					
Personal Services	1,807,281,594	1,898,751,798	1,997,933,580	2,100,891,174	2,344,090,220
In-State Travel	14,293,546	15,513,409	17,121,676	17,998,106	14,715,500
Out of State Travel	5,103,109	5,639,200	6,097,300	6,528,900	6,547,200
Current Expense	854,753,504	955,950,991	959,134,668	1,022,841,581	1,357,724,100
DP Current Expense	82,210,762	84,280,900	87,515,600	140,273,000	146,635,200
DP Capital Outlay	12,440,919	12,629,500	14,593,000	24,152,300	33,000,300
Capital Outlay	483,245,065	317,867,416	552,774,790	789,338,760	732,105,700
Other Charges/Pass Thru	4,646,861,100	5,077,496,574	5,494,754,581	6,043,460,911	6,856,055,229
Cost of Goods Sold	(129,500)	(135,800)	(813,200)	(227,600)	881,800
Cost Accounts	(24,500)	0	6,600	(600)	13,200
Operating Transfers	144,300	172,900	157,000	2,622,900	105,000
Transfers	0	0	0	75,400	0
Trust & Agency Disbursements	221,000	130,251,600	117,121,700	124,815,300	6,994,900
<b>Total</b>	<b>\$7,906,400,899</b>	<b>\$8,498,418,488</b>	<b>\$9,246,397,295</b>	<b>\$10,272,770,132</b>	<b>\$11,498,868,349</b>
<b>Other Data</b>					
Budgeted FTE	32,446.1	32,854.8	33,102.2	32,536.3	33,699.2
Vehicles	10,416	9,123	9,091	9,189	9,091

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## INTRODUCTION

### Format

Staff budget analysis consists of three parts:

- Compendium of Budget Information (COBI). The document you are currently reading, the COBI provides comprehensive information on state agencies, institutions, and programs. It is a resource for decision-makers desiring further detail or background information beyond the summary provided in a Budget or Issue Brief. It is useful for reviewing base budgets, but does not contain staff recommendations.
- Issue Briefs. These relatively short documents (no more than a few pages) discuss issues that transcend line items or perhaps even departments. For example, if the Legislative Fiscal Analyst wishes to present a concern with law enforcement, an Issue Brief may be the best format. The analyst will prepare Issue Briefs just prior to the [2008 General Session](#).
- Budget Briefs. Another relatively short document, the budget brief is used to present issues, recommendations, performance measures, and line item-level budget tables. The purpose of this document is to bring budgets to the forefront and to discuss the analyst's recommendations. The analyst will prepare Budget Briefs just prior to the [2008 General Session](#).

### Process

The Office of the Legislative Fiscal Analyst (LFA) – a non-partisan office – serves both chambers of the Legislature by making independent budget recommendations, determining the fiscal impact of proposed legislation, and preparing appropriations bills. Appropriations subcommittees review LFA's recommendations, vote upon, and report to the Executive Appropriations Committee proposed budgets for programs within their respective jurisdictions. The Executive Appropriations Committee, and ultimately the Legislature as a whole, considers multiple appropriation acts that, in turn, determine the final annual budget for each program of state government.

### Timing

Utah does not budget on the calendar year, but on what is termed a Fiscal Year, which is the twelve-month period from July 1 to June 30 of the following year. A Fiscal Year is usually abbreviated FY, with the number that follows "FY" designating the calendar year in which the second six months fall. The current fiscal year is [FY 2008](#), which will end [June 30, 2008](#). During the [2008 General Session](#), the Legislature can make supplemental changes to the already established budget for [FY 2008](#). The next fiscal year, for which the Legislature is determining a new budget, is [FY 2009](#). [FY 2009](#) includes the period of time from [July 1, 2008 to June 30, 2009](#).

**Sources**

In allocating resources for state government use, appropriations subcommittees may use funding from several sources. The following funding sources most commonly used by the subcommittees:

- General Fund
- School Funds
- Transportation Funds
- Federal Funds
- Dedicated Credits
- Restricted Funds
- Other Funds

A glossary of terms – included at the end of this document – defines these funding sources as well as other terms commonly used in Utah state budgeting.

**Chapter 1 DEPARTMENT OF ENVIRONMENTAL QUALITY****Function**

The mission of the Department is to safeguard public health and quality of life by protecting and improving environmental quality while considering the benefits to public health, the impacts on economic development, property, wildlife, tourism, business, agriculture, forests, and other interests, and the costs to the public and to industry; strengthen local health departments' environmental programs; build consensus among the public, industry, and local governments in developing environmental protection goals; and appropriately balance the need for environmental protection with the need for economic and industrial development.

The Department's main offices are in state office buildings west of Redwood Road on North Temple Street with additional offices in the Cannon Health Building. The Department operates an air monitoring center on Parkway Boulevard in West Valley City. The Department also has district engineers located in St. George, Price, Richfield, Roosevelt, and Cedar City. These staff members work in coordination with local health departments to support environmental programs specifically related to the rural areas to which they are assigned.

**Statutory Authority**

The Utah Department of Environmental Quality is governed by the Utah Department of Environmental Code, Title 19 of the Utah Code

- UCA 19 is known as the “Environmental Quality Code”.
- UCA 19-1-104 states the governor appoints that executive director with consent of the Senate.
- UCA 19-1-105 creates the Divisions of Air Quality, Drinking Water, Environmental Response and Remediation, Radiation, Solid and Hazardous Waste, and Water Quality.
- UCA 19-1-106 creates policymaking boards of Air Quality, Radiation Control, Drinking Water, Water Quality, and Solid and Hazardous Waste Control.
- UCA 19-1-108 creates the Environmental Quality Restricted Account.
- UCA 19-1-201 empowers the Department to complete its purpose.
- UCA 19-2 creates the Air Conservation Act and empowers the Air Quality Board and Division of Air Quality to enforce the Act.
- UCA 19-3 creates the Radiation Control Act and directs the Radiation Control Board and Division of Radiation statutes they are required to uphold.
- UCA 19-4 creates the Safe Drinking Water Act and directs the Drinking Water Board and Drinking Water Division to uphold drinking water standards in the state.

- UCA 19-5 creates the Water Quality and empowers the Water Quality Board and Division of Water Quality to enforce water quality standards.
- UCA 19-6 creates the Solid and Hazardous Waste Act and defines requirements of the Solid and Hazardous Waste Control Board and the Divisions of Environmental Response and Remediation and Solid and Hazardous Waste.

Funding Detail

<b>Budget History - Department of Environmental Quality</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	9,738,800	9,571,500	10,296,600	11,012,500	11,668,700
General Fund, One-time	0	0	2,000,000	431,600	1,000,000
Federal Funds	26,929,300	26,270,800	28,334,800	27,545,700	28,093,100
Dedicated Credits Revenue	7,032,200	7,292,400	8,021,700	9,994,400	8,591,500
GFR - Environmental Quality	5,025,200	5,151,500	5,672,800	6,333,800	7,207,000
GFR - Underground Wastewater System	76,000	76,000	76,000	76,000	128,000
GFR - Used Oil Administration	695,300	702,100	716,300	727,600	737,000
GFR - Voluntary Cleanup	612,600	614,200	611,800	611,500	614,700
GFR - WDS - Drinking Water	54,300	54,800	126,900	129,300	159,400
GFR - WDS - Water Quality	786,600	805,400	849,100	904,400	948,100
ET - Petroleum Storage Tank	1,136,900	1,151,900	1,216,200	1,246,600	1,255,100
ET - Waste Tire Recycling	102,100	105,300	111,600	118,900	125,000
Clean Fuel Vehicle Loan	0	0	400,000	101,300	106,000
Designated Sales Tax	6,959,000	7,175,000	7,175,000	7,175,000	7,175,000
Petroleum Storage Tank Account	50,200	50,600	50,000	50,000	50,000
Petroleum Storage Tank Loan	142,800	145,200	143,500	149,000	155,600
Transfers - Within Agency	178,200	268,900	369,400	481,100	715,500
Repayments	15,206,500	11,107,200	11,816,900	11,816,900	13,938,000
Beginning Nonlapsing	1,731,000	1,477,800	783,400	1,701,300	756,900
Closing Nonlapsing	(1,477,700)	(783,400)	(2,442,400)	(746,900)	(5,800)
Lapsing Balance	(1,697,100)	(1,455,300)	(1,983,200)	(1,048,700)	(647,400)
<b>Total</b>	<b>\$73,282,200</b>	<b>\$69,781,900</b>	<b>\$74,346,400</b>	<b>\$78,811,300</b>	<b>\$82,771,400</b>
<b>Line Items</b>					
Environmental Quality	37,689,700	39,139,900	43,762,000	47,826,900	50,300,100
Water Security Dev Acct - Water Pollu	23,747,200	17,992,200	17,655,300	17,655,300	19,085,800
Water Security Dev Acct - Drinking W	11,845,300	12,649,800	12,929,100	12,929,100	12,985,500
Hazardous Substance Mitigation Fund	0	0	0	400,000	400,000
<b>Total</b>	<b>\$73,282,200</b>	<b>\$69,781,900</b>	<b>\$74,346,400</b>	<b>\$78,811,300</b>	<b>\$82,771,400</b>
<b>Categories of Expenditure</b>					
Personal Services	26,881,400	28,217,100	30,372,500	30,687,800	32,518,300
In-State Travel	198,500	203,300	228,400	239,900	229,800
Out of State Travel	145,200	204,000	202,600	208,400	247,100
Current Expense	6,644,000	6,634,800	8,442,400	9,422,500	10,676,000
DP Current Expense	669,500	999,800	780,000	2,256,200	2,816,200
DP Capital Outlay	147,600	170,100	37,800	116,600	192,200
Capital Outlay	417,300	385,100	712,500	929,600	585,000
Other Charges/Pass Thru	38,178,700	32,967,700	33,570,200	34,550,300	35,106,800
Trust & Agency Disbursements	0	0	0	400,000	400,000
<b>Total</b>	<b>\$73,282,200</b>	<b>\$69,781,900</b>	<b>\$74,346,400</b>	<b>\$78,811,300</b>	<b>\$82,771,400</b>
<b>Other Data</b>					
Budgeted FTE	417.2	418.0	420.0	421.0	403.0
Vehicles	42	41	41	41	41

Table 1-1

Accountability

The Air Quality Program attempts to meet the requirements of the National Ambient Air Quality Standards (NAAQS) and National Emission Standards for Hazardous Air Pollutants at a 100% compliance standard. During December 2006, the national standard for Particulate Matter 2.5 was reduced

from 65 to 35 micrograms/cubic meter. Since the implementation of this standard, Utah has only been able to obtain a 20% compliance rate amongst the monitored airsheds for PM 2.5 through September 2007. Looming in the future (Spring 2008) is a potential change to the 8-hour ozone standard that may further challenge Utah's compliance with NAAQS. During CY 2006 the Division achieved a 100% compliance with all standards.

The Division of Radiation Control measures radiation exposure during medical procedures, high risk radiation workers, and the public's exposure to ionizing radiation. All programs were within statutory tolerances.

The Division of Environmental Response and Remediation is responsible to protect ground water by inspections to prevent release of petroleum products and cleanup of contaminated sites. Production is measured by the number of Underground Storage Tank (UST) sites inspected and corrective actions taken if merited. During FY 2007, 100 sites were mitigated with a total of 3,874 UST sites cleaned up with the program as of June 2007. In FY 2007 91 new sites were identified to be added to the 484 sites currently being cleaned up. In total 1,174 inspections were performed in FY 2007.

In addition the Division is responsible for remediation of contaminated industrial sites to protect public health and promote redevelopment of contaminated properties. Twenty-three projects have been completed under the Utah Voluntary Cleanup Program.

The Division of Solid and Hazardous Waste provides regulatory oversight of the management of hazardous wastes generated by industries and businesses along with municipal solid wastes generated by residential, institutional, and commercial sources. During CY 2006, the most recent reporting year for hazardous waste generation and management with the next reporting year being 2007, 78,500 tons of hazardous wastes were properly disposed of in Utah, and 2,540,136 tons of municipal solid wastes were disposed during CY2006. 127,415 tons of municipal waste was sent for incineration during CY2006.

The Division also provides regulatory oversight of chemical weapons stored and being destroyed by incineration at Deseret Chemical Depot in Tooele County. 2,172 one-ton containers of chemical mustard agent out of a total of 6,400 have been processed as of October 2007. All nerve agents in containers and munitions have been destroyed. At one time, the Depot hosted 43% of the nation's stockpile of chemical weapons.

The Waste Tire Recycling Program has had a performance goal to recycle 100% of all waste tires collected in the state annually. During FY2007 the program achieved their goal by overseeing the recycling of approximately 2.74 million tires (approximately 35,006 tons). Of that total, 894 tons of waste tires (approximately 58,110 tires) were removed from waste tire piles stored at landfills or abandoned sites.

Additionally 520,615 gallons of used oil were collected and recycled from do-it-yourself (DIYers) mechanics at statewide collection centers during FY2007.

The Division of Water Quality is measuring their effectiveness by determining the percentage of lakes and streams which meet water quality standards and the percentage that are improving the quality of water in those lakes and streams. During the past year 69% of lakes and streams met water quality standards. Business and farms permitted to discharge water reached a compliance rate of 93% in FY 2007.

The Drinking Water Division measures the effectiveness of drinking water systems in the state. During FY 2007 99.8% of the state’s population was provided water from public drinking water systems that met requirements of the Safe Drinking Water Act.

**Restricted Account Information**

Restricted Funds Summary - Department of Environmental Quality				
Fund/Account Name	Statutory Authority	Revenue Source	Prescribed Uses	FY 2007 Balance
Environmental Quality Restricted Account	19-1-108	Radioactive waste disposal fees, hazardous waste disposal fees, PCB disposal fees, nonhazardous solid waste disposal fees	Department costs of administering radition control programs, costs of administering solid and hazardous wast programs and the Hazardous Substances Mitigation Fund	\$4,979,741
Environmental Voluntary Cleanup	19-8-103	Application fees of \$2,000 per application	Department administration and oversight of voluntary cleanups	\$53,422
Petroleum Storage Tank Restricted Account	19-6-405.5	Penalties and interest for violation of petroleum storage tank laws	Costs of administering the petroleum storage tank program	\$169,483
Radioactive Waste Perpetual Care and Maintenance Fund	19-3-106.2	Annual fee of \$400,000 per facility	Funds for perpetual care and maintenance of commercial radioactive facility for 100 years after final closure	\$2,223,242
Underground Wastewater Disposal System Restricted Account	19-5-123	Testing and certification fees	Cost of training , testing and certifications	\$65,369
Used Oil Collection Account	19-6-719	Fees on lubricating oils, permit fee and penalties	Costs of administering the Do-It-Yourself Used Oil recycling, public education, incentive payments to recycling centers	\$503,502
Hazard Substance Mitigation Fund	19-6-307	Legislative appropriation from the Environmental Quality Restricted Account	Emergency abatement activities, remedial investigations, state match for superfund cleanups	\$22,777,782
Waste Tire Recycling Fund	19-6-807	Fee on all new tires purchased and penalties	Reimbursement for shredding and landfilling tires	\$466,848

**Table 1-2**

**EXECUTIVE DIRECTOR'S OFFICE****Function**

The Executive Director's Office provides administrative direction to the entire department. Included in its functions are the following:

- Directing planning and policy development within the Department
- Directing implementation of State and Federal Environmental laws and regulations
- Maintaining State primacy in Federal programs
- Implementing community affairs and Outreach programs
- Coordinating Department planning functions
- Providing Administrative Program support
- Coordination of Department programs with Local Health Departments
- Providing general services support
- Public affairs
- Budget and financial accounting support
- Purchasing
- Human resource management
- Provide information technology support

**Funding Detail**

<b>Budget History - Environmental Quality - Director's Office</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	2,155,300	1,757,200	1,908,400	1,561,700	1,809,700
General Fund, One-time	0	0	2,000,000	288,400	0
Federal Funds	193,600	243,700	242,300	384,100	496,000
Dedicated Credits Revenue	2,400	12,900	0	0	0
GFR - Environmental Quality	333,400	342,000	431,700	392,000	504,700
Transfers - Within Agency	2,191,200	2,078,600	2,015,400	2,706,200	2,962,800
Beginning Nonlapsing	543,900	587,800	16,500	1,675,500	0
Closing Nonlapsing	(587,700)	(16,500)	(1,675,500)	(485,400)	0
<b>Total</b>	<b>\$4,832,100</b>	<b>\$5,005,700</b>	<b>\$4,938,800</b>	<b>\$6,522,500</b>	<b>\$5,773,200</b>
<b>Categories of Expenditure</b>					
Personal Services	2,818,900	2,982,600	3,234,100	2,450,500	2,641,400
In-State Travel	16,700	15,000	18,500	23,400	16,800
Out of State Travel	38,100	48,700	26,700	27,700	48,500
Current Expense	973,300	944,100	690,200	2,022,100	989,600
DP Current Expense	220,000	245,300	259,900	1,008,900	1,242,800
DP Capital Outlay	54,600	29,700	8,900	51,600	9,400
Capital Outlay	63,700	96,000	74,700	76,100	0
Other Charges/Pass Thru	646,800	644,300	625,800	862,200	824,700
<b>Total</b>	<b>\$4,832,100</b>	<b>\$5,005,700</b>	<b>\$4,938,800</b>	<b>\$6,522,500</b>	<b>\$5,773,200</b>
<b>Other Data</b>					
Budgeted FTE	40.0	39.9	41.9	42.9	31.1
Vehicles	4	4	4	4	4

**Table 1-3**

**DIVISION OF AIR QUALITY****Function**

The mission of the Division of Air Quality is to protect public health, property and vegetation in Utah from the effects of air pollution. In order to accomplish its mission, this division is divided into the following three branches: (1) Air Standards Branch, (2) Permitting Branch, and (3) Planning Branch. A brief description follows of each Section within the 3 branches.

Stationary Source Compliance Section

The Compliance Section is responsible for ensuring that the requirements of the Utah Air Conservation Act are met. This is done by the inspection and enforcement activities of all industrial air pollution sources located throughout the State. The Division regulates over 1,800 sources through approval orders.

Hazardous Air Pollutant Section

The Hazardous Air Pollutant Section's mission is to investigate and ensure compliance with the Utah Air Conservation Regulations. This is done through site inspections, asbestos project notification reviews, and technical assistance to the public and the regulated community, and through enforcement actions.

Air Monitoring Section

The Air Monitoring Section is responsible for the collection of accurate and precise ambient air pollution data in the State of Utah for use by industry and by local, state and federal agencies. Air pollution data are collected 24 hours a day, 365 days a year.

Major and Minor New Source Review Sections

The functions of these Sections are mainly related to regulation of the emissions of air contaminants from "stationary sources" (industrial sources). This involves reviewing the design of all new or modified stationary sources to determine that the source will be able to comply with the Utah Administrative Code (UAC) and the Federal Air Quality Regulations. This is accomplished by issuing a construction permit called an Approval Order. To facilitate the workload, the New Source Review Section was divided into Major New Source Review and Minor New Source Review Sections.

Operating Permit Section

The Federal Clean Air Act Amendments require a program be developed in all states to issue renewable operating permits to specific large of major air pollution sources and provide special technical assistance.

### SIP/Rules Development Section

This section is responsible for the development and maintenance of the State Implementation Plans (SIP) for the control of carbon monoxide, ozone, sulfur oxides, and particulate matter. This involves the analysis of monitoring data collected by the monitoring section to determine compliance with the National Ambient Air Quality Standards (NAAQS) and the determination of the sources of any violations of the standards.

### Technical Analysis Section

This section is responsible for a wide variety of tasks, including dispersion modeling, geographic information systems (GIS), and the division's database coordination.

### Mobile Sources Section

This section is responsible for issues dealing with emissions from vehicles.

One of the key measures of the efficiency of Air Quality Division is the time necessary to process a permit application. Over the past ten years there has been steady and remarkable improvement in this measure. The division has reduced the time from over 250 days in 1995 to approximately 100 days in 2005. For critical energy projects that processing time was approximately 70 days. These numbers include a 30 day public comment period.

The Air Quality Division is responsible to measure air quality as outlined in by the federal air quality health standards. During the past year the Division reported that no violations to these standards. The Divisions also has measured performance of the National Emissions Standards for Hazardous Air Pollutants. These standards were implemented and facilities measured are complying.

## **Accountability**

The Air Quality Program attempts to meet the requirements of the National Ambient Air Quality Standards and National Emission Standards for Hazardous Air Pollutants at a 100% compliance standard. During December 2006, the national standard for Particulate Matter 2.5 was reduced from 65 to 35 micrograms/cubic meter. Since the implementation of this standard, Utah has only been able to obtain a 20% compliance rate amongst the monitored airsheds for PM 2.5 through September 2007. Looming in the future (Spring 2008) is a potential change to the 8-hour ozone standard that may further challenge Utah's compliance with NAAQS. During CY 2006 the Division achieved a 100% compliance with all standards.

## **Intent Language**

The following intent statements were included in the Air Quality Program of the 2007 Appropriations Bill:

*Under terms of Section 63-38-8 Utah Code Annotated the Legislature intends that \$8,892,100 for the Department of Environmental Quality, Air Operating Permits Program, provided by item 215 of House Bill 1 2007 General Session not lapse at the close of fiscal year 2008 and are authorized for use in the Air Operating*

*Permits Program to reduce the fee in the second fiscal year following that in which the unexpended funds occurred.*

It is the opinion of the Analyst that the Department has or is in the process of complying with the legislative intent as it appears in the appropriations bill.

**Funding Detail**

<b>Budget History - Environmental Quality - Air Quality</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	1,950,600	2,002,600	2,117,900	2,492,100	2,592,900
General Fund, One-time	0	0	0	189,400	1,000,000
Federal Funds	2,631,800	3,448,300	3,785,600	3,731,400	3,073,400
Dedicated Credits Revenue	4,140,700	3,997,300	4,280,000	4,585,700	4,716,900
GFR - Environmental Quality	0	0	0	0	500,000
Clean Fuel Vehicle Loan	0	0	400,000	101,300	106,000
Transfers - Within Agency	(857,600)	(685,600)	(733,300)	(1,075,400)	(1,142,500)
Beginning Nonlapsing	419,000	123,100	0	0	0
Closing Nonlapsing	(123,100)	0	0	(235,700)	0
Lapsing Balance	0	0	(339,400)	(25,900)	0
<b>Total</b>	<b>\$8,161,400</b>	<b>\$8,885,700</b>	<b>\$9,510,800</b>	<b>\$9,762,900</b>	<b>\$10,846,700</b>
<b>Categories of Expenditure</b>					
Personal Services	6,678,900	6,994,200	7,417,600	7,519,200	6,648,800
In-State Travel	23,800	26,000	20,300	23,400	32,200
Out of State Travel	30,700	36,100	42,500	36,600	43,000
Current Expense	1,196,100	1,203,800	1,116,600	1,165,600	2,729,100
DP Current Expense	130,700	271,000	217,400	421,600	752,500
DP Capital Outlay	14,200	24,400	0	21,200	20,100
Capital Outlay	42,700	306,200	570,600	531,800	585,000
Other Charges/Pass Thru	44,300	24,000	125,800	43,500	36,000
<b>Total</b>	<b>\$8,161,400</b>	<b>\$8,885,700</b>	<b>\$9,510,800</b>	<b>\$9,762,900</b>	<b>\$10,846,700</b>
<b>Other Data</b>					
Budgeted FTE	103.3	103.3	103.3	104.3	100.3
Vehicles	10	11	11	11	11

**Table 1-4**

The Dedicated Credits for the Air Quality Program are realized through collections of air emissions fees, air quality fees, air quality permits, and air quality certifications. These fees and permits are paid primarily by industries in the state.

**ENVIRONMENTAL RESPONSE AND REMEDIATION****Function**

The mission of the Division of Environmental Response and Remediation is to protect the health and the environment of the citizens of Utah from exposure to hazardous substances. This is accomplished by the following means:

- Responding to imminent hazards
- Implementation of corrective actions (clean-up)
- Providing educational services to the public
- Ensuring compliance with regulations, and
- Managing risks and hazards

The major functions of the division include the following:

- Conduct site investigations
- Negotiate and coordinate clean-up activities
- Encourage voluntary cleanup of contaminated sites
- Perform risk assessments
- Enforcement activities
- Compliance activities
- Certification training
- Establish design and operation standards
- Coordinate emergency response and planning
- Coordinate division safety program
- Collect and analyze chemical inventory and usage data
- Coordinate cost recovery actions
- Release prevention inspections and education
- Provide the public with chemical inventory of usage data

The Division of Environmental Response and Remediation (DERR) was created from the Bureau of Solid and Hazardous Waste (BSHW) on July 1, 1990, to more effectively administer the rapidly expanding role of three federal environmental laws: The Comprehensive Environmental Response Compensation and Liability Act (CERCLA), the Emergency Planning and Community Right-to-Know Act (EPCRA), and the Resource Conservation and Recovery Act (RCRA), Subtitle I, Regulation of Underground Storage Tanks.

The Division is organized into two major branches - the Comprehensive Environmental Response Compensation and Liability Act Branch (CERCLA) and the Underground Storage Tank Branch (UST).

Through cooperative agreements with the U.S. Environmental Protection Agency (EPA), the Division is involved either in a leading or a supporting role in all hazardous waste sites in the State which are included or are being investigated for inclusion on the National Priorities List established by the federal Comprehensive Environmental Response Compensation and Liability Act (CERCLA). Currently, there are approximately 440 Utah sites on the active and/or archived CERCLIS list, 18 of which are finalized on the National Priorities List (NPL), and four of which are proposed for the NPL. Some of the active NPL sites have been completed but not delisted (e.g. Portland cement, Wasatch Chemical, UP& L/American Barrel, and DDOU as there is still some operating and maintenance required on the sites. The four proposed NPL sites include KUCC North, KUCC South, Murray Smelter, and Richardson Flats sites.

The Division administers the Underground Storage Tank (UST) program which is charged with enforcing state and federal underground storage tank regulations in the State. The Underground Storage Tank Section conducts compliance inspections at underground storage tank facilities and coordinates interaction with local health departments under contract to conduct inspection and compliance work. The UST section administers various certification programs for underground storage tank installers and removers, inspectors, precision tank testers, groundwater, and soil samplers, and consultants. Additionally, the section reviews and approves plans for closure of tanks, helps owners receive coverage under the State's Petroleum Storage Tank (PST) Fund, presents public information outreaches, and pursues tank compliance actions. The UST program has established standards for the design, installation, closure, operation and monitoring of regulated underground storage tanks. Local health departments are utilized to assist in conducting inspections and providing complaint response at a local level.

The LUST Remedial Assistance Section has the responsibility for overseeing clean-up activities at leaking underground storage tank sites, negotiating clean-up levels, compliance dates and public information schedules, approving corrective action technology, directing site investigations and remediation work performed by approved state contractors on leaking underground storage tank trust sites and state clean-up appropriation sites, taking compliance actions against responsible parties at leaking underground storage tank sites, and responding to tank emergencies. The program also involves investigation and remediation of releases from tanks which have resulted in soil and/or groundwater contamination.

The PST Remediation section is responsible for administering the Petroleum Storage Tank Fund, which is a state trust fund established to provide financial assurance for underground storage tank owners to clean up releases from their tanks. Claims against the fund are processed, clean-up work reviewed and approved, and assistance given to underground storage tank owners to

complete the clean-up process. An independent accounting firm conducts and actuarial analysis of the PST Fund annually. The draft actuarial report for FY2007 projects a positive cash balance for the next 10 years. According to the draft report, the cash balance will decline for the next 10 years with a balance of \$3.7 million in the year 2017.

Final authorization from the U.S. Environmental Protection Agency (EPA) to administer the federal rules for the Underground Storage Tank program in Utah has been received

**Accountability**

The Division of Environmental Response and Remediation is responsible to protect ground water by inspections to prevent release of petroleum products and cleanup of contaminated sites. Production is measured by the number of Underground Storage Tank (UST) sites inspected and corrective actions taken if merited. During 2007, 100 sites were mitigated with a total of 3,874 UST sites cleaned up with the program as of June 2007. In FY 2007 91 new sites were identified to be added to the 484 sites currently being cleaned up. In total 1,174 inspections were performed in FY 2007.

**Funding Detail**

<b>Budget History - Environmental Quality - Environmental Response/Remediation</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	967,900	1,001,000	1,169,900	1,340,000	1,398,100
General Fund, One-time	0	0	0	(5,200)	0
Federal Funds	2,977,700	2,906,500	4,645,700	3,079,700	4,057,000
Dedicated Credits Revenue	585,000	614,500	589,100	599,800	712,800
GFR - Voluntary Cleanup	612,600	614,200	611,800	611,500	614,700
ET - Petroleum Storage Tank	1,136,900	1,151,900	1,216,200	1,246,600	1,255,100
Petroleum Storage Tank Account	50,200	50,600	50,000	50,000	50,000
Petroleum Storage Tank Loan	142,800	145,200	143,500	149,000	155,600
Transfers - Within Agency	(403,800)	(369,000)	(376,600)	(525,200)	0
Beginning Nonlapsing	27,000	25,800	25,800	25,800	15,800
Closing Nonlapsing	(25,800)	(25,800)	(25,800)	(25,800)	(5,800)
Lapsing Balance	(621,900)	(602,800)	(604,400)	(548,600)	(647,400)
<b>Total</b>	<b>\$5,448,600</b>	<b>\$5,512,100</b>	<b>\$7,445,200</b>	<b>\$5,997,600</b>	<b>\$7,605,900</b>
<b>Categories of Expenditure</b>					
Personal Services	4,294,800	4,516,400	4,749,700	4,868,600	5,889,600
In-State Travel	20,000	20,200	22,800	19,900	20,900
Out of State Travel	11,900	13,100	26,200	31,300	30,300
Current Expense	958,500	749,700	2,471,300	827,400	1,393,900
DP Current Expense	65,800	93,800	66,000	98,000	156,600
DP Capital Outlay	10,100	47,300	5,600	11,900	13,900
Capital Outlay	18,400	(26,900)	0	65,200	0
Other Charges/Pass Thru	69,100	98,500	103,600	75,300	100,700
<b>Total</b>	<b>\$5,448,600</b>	<b>\$5,512,100</b>	<b>\$7,445,200</b>	<b>\$5,997,600</b>	<b>\$7,605,900</b>
<b>Other Data</b>					
Budgeted FTE	74.1	74.6	74.1	74.1	74.1
Vehicles	6	5	5	5	5

**Table 1-5**

The Dedicated Credits Revenue is realized primarily through sets charged for underground storage tanks and certifications of underground storage tanks.

## RADIATION CONTROL

### Function

The mission of the Division of Radiation Control is to assure the citizens of Utah the lowest exposure to any form of radiation. In order to accomplish this mission, the Division is responsible for the following:

- Regulating the use of radioactive materials
- X-Ray machine registration and inspection
- Measuring environmental levels of radioactivity
- Protecting the public from ionizing radiation
- Monitoring transportation of radioactive waste
- Oversight of uranium mill tailings
- Monitoring activities at the Energy Solutions waste disposal facility
- Identifying potential high radon areas in Utah
- Coordination of groundwater quality permitting and compliance at uranium mills and disposal facilities

The Division is responsible to determine the amounts of radiation exposure the general public receives in medical procedures and workers receive in professions requiring storage of radioactive materials or the use of radiation devices. These standards are measured and actions have been taken to protect health and the environment during the past year.

The Nuclear Regulatory Commission (NRC) sends a team at least every four years to evaluate the effectiveness of the Radiation Control program in areas where primacy is delegated to the state. This includes the radioactive materials licensing and inspection program, the uranium mill tailings regulatory program, and the low-level radioactive waste program. The Division received a satisfactory and compatible rating from the NRC during the last inspection in June 2007. The program will be reviewed again during 2011 by the NRC.

The Division of Radiation Control is divided into three sections:

#### Radioactive Materials and X-Ray Section

This section licenses, registers, and inspects x-ray machines and radioactive material users throughout the state of Utah.

#### Geotechnical Support, LLRW and Uranium Mills

This section provides engineering/geotechnical support for the Division to issues at commercial radioactive waste facilities such as Energy Solutions and uranium mills such as the Denison Mines White Mesa Mill.

Health Physics LLRW and Uranium Mills

This section provides the health physics support for the Division to ensure that workers and the public are protected from unnecessary exposure to radiation..

**Accountability**

The Division of Radiation Control measures radiation exposure during medical procedures, high risk radiation workers, and the public's exposure to ionizing radiation. All programs were within statutory tolerances.

**Funding Detail**

<b>Budget History - Environmental Quality - Radiation Control</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	884,700	914,000	972,800	1,041,800	1,092,200
General Fund, One-time	0	0	0	(6,300)	0
Federal Funds	35,800	39,600	35,100	44,700	50,800
Dedicated Credits Revenue	278,800	708,500	744,300	481,800	708,500
GFR - Environmental Quality	1,282,200	1,306,400	1,529,500	1,532,300	1,608,800
Transfers - Within Agency	(86,200)	(76,800)	(10,500)	(17,100)	(8,900)
Lapsing Balance	(425,600)	(168,500)	(209,000)	(80,800)	0
<b>Total</b>	<b>\$1,969,700</b>	<b>\$2,723,200</b>	<b>\$3,062,200</b>	<b>\$2,996,400</b>	<b>\$3,451,400</b>
<b>Categories of Expenditure</b>					
Personal Services	1,560,900	1,848,900	2,107,300	2,218,500	2,560,400
In-State Travel	22,200	16,900	29,200	27,400	27,600
Out of State Travel	15,800	24,300	26,400	27,000	29,000
Current Expense	345,000	792,500	865,900	593,900	778,800
DP Current Expense	17,800	29,500	28,600	66,500	45,600
DP Capital Outlay	3,500	6,300	0	4,600	5,200
Capital Outlay	0	0	0	53,700	0
Other Charges/Pass Thru	4,500	4,800	4,800	4,800	4,800
<b>Total</b>	<b>\$1,969,700</b>	<b>\$2,723,200</b>	<b>\$3,062,200</b>	<b>\$2,996,400</b>	<b>\$3,451,400</b>
<b>Other Data</b>					
Budgeted FTE	29.0	29.0	30.0	30.0	30.0
Vehicles	2	2	2	2	2

**Table 1-6**

The General Fund Restricted Revenue in this program is a result of fees charged for disposal of radioactive waste in Utah and fees charged to certify x-ray equipment used primarily in medical and dental practices.

## WATER QUALITY

### Function

The mission of the Division of Water Quality is to protect public health and all beneficial uses of water by maintaining and enhancing the chemical, physical and biological integrity of Utah's waters. The major functions of the division include the following:

- Review plans for wastewater disposal and discharge systems
- Monitor and assess the quality of lakes, streams, groundwater and wastewater discharges
- Manage the underground wastewater disposal program and review plans for large systems
- Develop and implement water quality management plans to protect Utah waters for drinking water, recreation, fishing, agriculture, and industrial uses
- Manage the wastewater construction loan program
- Issue and enforce permits for facilities discharging wastewater to surface waters and to ground water
- Manage the federal Underground Injection Control (UIC) program that discharge wastes into the subsurface via wells
- Manage the federal Biosolids (municipal sewage sludge) permit program
- Conduct studies and develop programs for abating water pollution

This Division is divided into seven sections, including the Engineering Section, the UPDES Engineering Section, the UPDES Inspection, Enforcement, and Stormwater Section, the Water Quality Management Section, the Ground Water Protection Section, the Monitoring Section, and the TMDL Section. Below is a brief description of the functions of each section.

#### Engineering Section

This section administers the State and Federal Loan/Grant Programs to fund high quality wastewater projects, manages the Utah Wastewater Operator Certification Program, and provides technical assistance to communities.

This section also conducts engineering plan reviews and issues construction permits for municipal and industrial water pollution control projects and provides technical assistance. The section also conducts operations and maintenance inspections and evaluations of all existing and newly constructed water pollution control projects.

### UPDES Engineering Section

This section is responsible for developing, implementing, and coordinating the engineering review and permit issuance of the Utah Pollutant Discharge Elimination System (UPDES) and Industrial Pretreatment Programs. The UPDES Program regulates point source wastewater discharges from municipal, industrial, federal and agricultural facilities, and also stormwater. The section also administers the federal Biosolids Permit Program by encouraging the safe and beneficial use of treated municipal sewage sludge.

### UPDES Inspection/Enforcement/Stormwater Section

This section is responsible for the inspections of UPDES facilities and any necessary enforcement actions as a result of documented noncompliance. The Stormwater Program is assigned to this section as well.

### Water Quality Management Section

This section manages the non-point source pollution control program and Clean Lakes Program, updates water quality standards to protect beneficial uses, and conducts statewide water quality assessments, determining the quality of the state's lakes, reservoirs, and streams.

### Ground Water Protection

This section develops, implements, and coordinates the Utah Ground Water Quality Protection and the Underground Injection Control (UIC) Programs. This section issues and enforces ground water permits and UIC permits. The section also assists local governments to develop ground water protection programs to compliment land use planning.

### Monitoring Section

This section is responsible for conducting chemical, physical, and biological monitoring of surface and ground waters in the state and effluent discharges to ensure compliance with permits and ambient water quality standards.

### Total Maximum Daily Loads /Watershed Section

This section is responsible for developing and implementing water quality plans which restore impaired waters so they may again fully support their beneficial uses and meet state water quality standards.

The Division of Water Quality is also responsible to administer The Utah Wastewater Project Assistance Program. This program provides financial assistance to communities and individuals to meet their water quality needs. Funding for FY 2008 for water quality loans and grants is expected to be \$22,959,500. That amount is realized from \$3,587,500 from designated sales tax, \$5,372,000 from federal funds, and \$14,000,000 from loan payments.

### **Accountability**

The Division of Water Quality is measuring their effectiveness by determining the percentage of lakes and streams which meet water quality standards and

the percentage that are improving the quality of water in those lakes and streams. During the past year 69% of lakes and streams met water quality standards. Business and farms permitted to discharge water reached a compliance rate of 93% in FY 2007.

**Intent Language**

The following intent statements were included with the appropriation of the Water Quality Program for FY 2008:

*Under terms of Section 63-38-8 Utah Code Annotated the Legislature intends that \$8,892,100 for the Department of Environmental Quality, Air Operating Permits Program, provided by item 215 of House Bill 1 2007 General Session not lapse at the close of fiscal year 2008 and are authorized for use in the Air Operating Permits Program to reduce the fee in the second fiscal year following that in which the unexpended funds occurred.*

It is the opinion of the Analyst that the Department has or is in the process of complying with the legislative intent as it appears in the appropriations bill.

**Funding Detail**

<b>Budget History - Environmental Quality - Water Quality</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	2,601,300	2,675,000	2,833,300	3,101,400	3,252,200
General Fund, One-time	0	0	0	(16,000)	0
Federal Funds	3,998,800	3,788,300	4,455,700	5,081,000	5,188,300
Dedicated Credits Revenue	613,100	574,200	697,700	2,536,900	712,100
GFR - Underground Wastewater System	76,000	76,000	76,000	76,000	128,000
GFR - WDS - Water Quality	786,600	805,400	849,100	904,400	948,100
Transfers - Within Agency	(206,800)	(191,100)	30,000	45,100	(331,600)
Beginning Nonlapsing	741,100	741,100	741,100	0	741,100
Closing Nonlapsing	(741,100)	(741,100)	(741,100)	0	0
Lapsing Balance	(20,300)	(67,300)	(46,000)	(13,900)	0
<b>Total</b>	<b>\$7,848,700</b>	<b>\$7,660,500</b>	<b>\$8,895,800</b>	<b>\$11,714,900</b>	<b>\$10,638,200</b>
<b>Categories of Expenditure</b>					
Personal Services	4,376,400	4,681,700	5,036,600	5,536,400	6,005,300
In-State Travel	75,800	93,000	102,100	103,400	90,300
Out of State Travel	25,600	28,800	30,200	28,700	30,600
Current Expense	1,566,100	1,555,500	2,019,200	3,281,100	2,642,000
DP Current Expense	84,500	97,500	72,300	166,800	202,200
DP Capital Outlay	28,600	28,800	0	10,200	12,800
Capital Outlay	12,200	9,800	67,200	129,300	0
Other Charges/Pass Thru	1,679,500	1,165,400	1,568,200	2,459,000	1,655,000
<b>Total</b>	<b>\$7,848,700</b>	<b>\$7,660,500</b>	<b>\$8,895,800</b>	<b>\$11,714,900</b>	<b>\$10,638,200</b>
<b>Other Data</b>					
Budgeted FTE	67.3	67.3	67.3	67.3	67.5
Vehicles	10	9	9	9	9

**Table 1-7**

## DRINKING WATER

### Function

The mission of the Division of Drinking Water is to protect the public from waterborne disease through education, assistance, and oversight. Its major functions include the following:

- Provide technical assistance to drinking water systems and consultants
- Provide oversight and compliance for surface water treatment plants
- Review/approve construction plans
- Manage cross connection control program
- Manage construction loan program
- Administer drinking water source protection program
- Assure compliance with Utah public drinking water rules
- Manage Operator Certification Program
- Train and communicate with public and water system personnel on new rules
- Write and implement all rules and requirements from EPA
- Coordinate with the Divisions of Public Utilities, Water Quality, Water Resources and Water Rights

The Drinking Water Division has the responsibility to measure drinking water systems that meet requirements of the Safe Drinking Water Act. Currently (FY07), 99.8% of the people were served by public water systems that were approved and 96.0% of the public water systems were meeting all health standards of the Safe Drinking Water Act. Also, no cases were confirmed of waterborne diseases in the state during the past year.

There are five sections within this division, which are described as follows:

#### Administrative Services Section

This section provides support services to the Division in the areas of budgeting, purchasing, contracting, grants management and personnel. It also provides on-going technical assistance to drinking water treatment plant operators. The section also administers the Drinking Water Source Protection Program.

#### Engineering Section

This section performs plan reviews for construction of water facilities throughout the State. It also performs grout witness services on new wells as well as construction inspections.

#### Field Services Section

This section administers the Operator Certification program and the Backflow Technician program. It takes the lead in emergency response and directs the performance of on site inspections of existing facilities.

#### Rules Section

This section deals with the ongoing operations of drinking water systems by providing technical assistance and implementing the federal rules. This section oversees the operation of 453 community water systems, 62 non-transient non-community water systems, and 453 non-community water systems.

#### Construction Assistance Section

The section administers the State and federal loan programs. It also administers the federal STAG grant program. For those projects that receive financial assistance, this section also reviews plans and performs construction inspections. The section reviews 400 plans and specifications each year and administers the Water Security Development - Drinking Water Loan Program. This program assists municipalities with their drinking water infrastructure by providing low interest loans and grants. FY2008 funding available for drinking water loans is expected to be \$18,231,500. That amount is realized from \$3,587,500 designated sales tax, \$6,580,000 from federal funds, and \$8,064,500 from principle loan repayments (including interest, hardship fees and technical assistance fees).

In FY 2009 funding available for drinking water loans is expected to be \$18,900,000. That amount is realized from \$3,587,500 designated sales tax, \$6,580,000 from federal funds, and \$8,732,500 from loan repayments (including interest, hardship fees and technical assistance fees).

#### **Accountability**

The Drinking Water Division measures the effectiveness of drinking water systems in the state. During FY 2007 99.8% of the state's population was provided water from public drinking water systems that met requirements of the Safe Drinking Water Act.

**Funding Detail**

<b>Budget History - Environmental Quality - Drinking Water</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	1,179,000	1,221,700	1,294,300	1,463,000	1,523,600
General Fund, One-time	0	0	0	(6,200)	0
Federal Funds	2,565,600	2,364,600	2,515,200	2,525,700	2,835,400
Dedicated Credits Revenue	147,000	142,500	135,500	167,500	180,900
GFR - WDS - Drinking Water	54,300	54,800	126,900	129,300	159,400
Transfers - Within Agency	(311,400)	(216,700)	(305,300)	(378,900)	(432,600)
<b>Total</b>	<b>\$3,634,500</b>	<b>\$3,566,900</b>	<b>\$3,766,600</b>	<b>\$3,900,400</b>	<b>\$4,266,700</b>
<b>Categories of Expenditure</b>					
Personal Services	2,668,800	2,658,100	2,894,700	2,859,900	3,219,200
In-State Travel	31,500	25,600	31,100	36,300	33,100
Out of State Travel	14,000	20,000	23,000	25,500	28,000
Current Expense	712,800	639,100	617,000	653,200	644,900
DP Current Expense	61,600	66,400	38,500	145,900	170,400
DP Capital Outlay	3,800	15,700	0	5,600	8,800
Capital Outlay	0	0	0	30,700	0
Other Charges/Pass Thru	142,000	142,000	162,300	143,300	162,300
<b>Total</b>	<b>\$3,634,500</b>	<b>\$3,566,900</b>	<b>\$3,766,600</b>	<b>\$3,900,400</b>	<b>\$4,266,700</b>
<b>Other Data</b>					
Budgeted FTE	36.5	36.5	36.5	36.5	36.0
Vehicles	3	3	3	3	3

**Table 1-8**

**SOLID AND HAZARDOUS WASTE**

**Function**

The mission of the Division of Solid and Hazardous Waste is to protect public health and the environment by ensuring proper management of solid and hazardous wastes within the State of Utah. In order to accomplish this mission, the Division does the following:

- Issues and modifies permits for solid and hazardous waste facilities
- Review and approve corrective action plans
- Conduct on-site compliance inspections
- Respond to complaints and emergencies
- Maintain state program authorization and develop and update regulations
- Provide technical assistance
- Collect and distribute waste management data
- Administer the used oil program
- Manage the waste tire recycling program
- Initiate the mercury switch recycling program

The Division of Solid and Hazardous Waste is responsible for administering the comprehensive solid and hazardous waste management program as established by state and federal law. The division administers the full Federal Hazardous Waste Program, through delegation from the federal government, and also administers several state established waste programs related to solid waste, used oil, mercury switches, and used tires.

### Solid Waste

The Division has the statutory responsibility to develop a state solid waste management plan. This plan must incorporate county solid waste management plans which have been developed. Both the state and county plans must be revised and updated on a regular basis. The main areas of concentration in Solid Waste are planning, permitting and complaint response.

### Permitting

State law requires that all solid waste disposal facilities (e.g. sanitary landfills, municipal solid waste incinerators, non-hazardous industrial waste landfills, medical waste incinerators, etc.) must have permits from the Division. Division staff works with local government and industry to ensure proper construction and operation of these facilities.

### Assistance Requests

Solid waste staff responds to request for assistance from the public, local government, and industry. All complaints are investigated.

In the area of Hazardous Waste there are five major program elements administered by the Division.

All facilities which treat, store or dispose of hazardous waste must have a permit issued under the authority of the Utah Solid and Hazardous Waste Control Board.

All facilities which have hazardous waste permits are inspected on a regular basis to maintain regulatory compliance and to insure protection of public health and the environment.

Companies who have releases from their hazardous waste units are required to initiate corrective action measures to eliminate any problems caused. These activities must be approved by the Division.

### Response to Complaints

The Division investigates an average of 200 complaints per year concerning mismanagement of hazardous waste. Each complaint is investigated. All facilities which have treated, stored or disposed of hazardous waste must close in accordance with standards which provide protection of public health and the environment.

### Closure/Post-Closure Activities

This program was established under the 1993 Used Oil Management Act to promote used oil recycling and to protect human health and the environment.

### Waste Tire Recycling Program

The Division of Solid and Hazardous Waste encourages the recycling of waste tires and also oversees the waste tire disposal ban, the registration of tire transporters and waste tire recyclers, the determination of the economic viability of waste tire recycling within the state, as well as overseeing the cleanup of waste tire piles, as required by the Waste Tire Recycling Act, and additionally monitors and enforces waste tire rules.

## **Accountability**

The Division of Solid and Hazardous Waste provides regulatory oversight of the management of hazardous wastes generated by industries and businesses along with municipal solid wastes generated by residential, institutional, and commercial sources. During CY 2006, the most recent reporting year for hazardous waste generation and management with the next reporting year being 2007, 78,500 tons of hazardous wastes were properly disposed of in Utah, and 2,540,136 tons of municipal solid wastes were disposed during CY2006. 127,415 tons of municipal waste was sent for incineration during CY2006.

The Division also provides regulatory oversight of chemical weapons stored and being destroyed by incineration at Deseret Chemical Depot in Tooele County. 2,172 one-ton containers of chemical mustard agent out of a total of 6,400 have been processed as of October 2007. All nerve agents in containers and munitions have been destroyed. At one time, the Depot hosted 43% of the nation's stockpile of chemical weapons.

The Waste Tire Recycling Program has had a performance goal to recycle 100% of all waste tires collected in the state annually. During FY2007 the program achieved their goal by overseeing the recycling of approximately 2.74 million tires (approximately 35,006 tons). Of that total, 894 tons of waste tires (approximately 58,110 tires) were removed from waste tire piles stored at landfills or abandoned sites.

Additionally 520,615 gallons of used oil were collected and recycled from do-it-yourself (DIYers) mechanics at statewide collection centers during FY2007.

**Funding Detail**

<b>Budget History - Environmental Quality - Solid and Hazardous Waste</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	0	0	0	12,500	0
General Fund, One-time	0	0	0	(12,500)	0
Federal Funds	1,099,000	1,120,000	1,062,700	1,106,600	1,433,900
Dedicated Credits Revenue	1,265,200	1,242,500	1,575,100	1,622,700	1,560,300
GFR - Environmental Quality	3,409,600	3,503,100	3,711,600	4,009,500	4,193,500
GFR - Used Oil Administration	695,300	702,100	716,300	727,600	737,000
ET - Waste Tire Recycling	102,100	105,300	111,600	118,900	125,000
Transfers - Within Agency	(147,200)	(270,500)	(250,300)	(273,600)	(331,700)
Lapsing Balance	(629,300)	(616,700)	(784,400)	(379,500)	0
<b>Total</b>	<b>\$5,794,700</b>	<b>\$5,785,800</b>	<b>\$6,142,600</b>	<b>\$6,932,200</b>	<b>\$7,718,000</b>
<b>Categories of Expenditure</b>					
Personal Services	4,482,700	4,535,200	4,932,500	5,234,700	5,553,600
In-State Travel	8,500	6,600	4,400	6,100	8,900
Out of State Travel	9,100	33,000	27,600	31,600	37,700
Current Expense	892,200	750,100	662,200	879,200	1,497,700
DP Current Expense	89,100	196,300	97,300	348,500	246,100
DP Capital Outlay	32,800	17,900	23,300	11,500	122,000
Capital Outlay	280,300	0	0	42,800	0
Other Charges/Pass Thru	0	246,700	395,300	377,800	252,000
<b>Total</b>	<b>\$5,794,700</b>	<b>\$5,785,800</b>	<b>\$6,142,600</b>	<b>\$6,932,200</b>	<b>\$7,718,000</b>
<b>Other Data</b>					
Budgeted FTE	67.0	67.5	67.0	66.0	64.0
Vehicles	7	7	7	7	7

**Table 1-9**

**Chapter 2 UTAH DEPARTMENT OF TRANSPORTATION****Function**

The Utah Department of Transportation's mission is "Quality Transportation today, Better Transportation Tomorrow." The department recognizes that good transportation leads to economic prosperity and a better quality of life.

To achieve these ends, the department strives for four strategic goals: taking care of what we have, making the system work better, improving safety and increasing capacity. It is only by focusing on these goals that the department can assure that today's efforts will improve life for the generations to come.

The Utah Department of Transportation is responsible for over 6,000 miles of highways - 14% of the state's total highway road system of over 42,000 miles. This responsibility includes snow removal, signage, bridges, repairs, building, and maintenance as well as the Traffic Operations Center with live camera coverage for monitoring road conditions, accidents, and safety.

The Utah Department of Transportation has offices throughout the state. The main office in the Calvin Rampton Building in Salt Lake City houses general administration, community relations, port of entry administration, labs, and vehicle maintenance. There are four region offices and three district offices from Ogden to Cedar City. Personnel in each region or district office oversee administration, construction, and maintenance of all state roads, highways, and freeways within their area.

**Statutory Authority**

The Utah Department of Transportation is governed by the Transportation Code, Title 72 of the Utah Code.

- UCA 72-01 Department of Transportation Administration
- UCA 72-02 Transportation Finances
- UCA 72-03 Highway Jurisdiction and Classification
- UCA 72-04 Designation of State Highways
- UCA 72-05 Rights-of-Way
- UCA 72-06 Construction, Maintenance, and Operations
- UCA 72-07 Protection of Highways
- UCA 72-08 Pedestrian Safety and Facilities Act
- UCA 72-09 Motor Carrier Safety Act
- UCA 72-10 Aeronautics
- UCA 72-11 Passenger Ropeway Systems
- UCA 72-12 Travel Reduction

**Accountability**

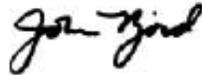
The Department of Transportation has developed performance and accountability standards to improve efficient uses of funding appropriated to the Department. The following UDOT document shows the standards set and performance relative to those goals.

## Introduction

There is a fundamental, undeniable link between transportation, quality of life and economic prosperity here in Utah. From the products we use in our daily lives, to the places we work, to the schools our children attend, to the areas where we recreate; we interact with our transportation system on a constant basis.

Recognizing the decisions we make today will have substantial impacts on generations to come, the Utah Department of Transportation is driven in all it does by a set of strategic goals and focus areas. Known as the "Final Four," UDOT's strategic goals provide guidance in the department's efforts to improve the quality of life and economic vitality of the state.

Additionally, results of the department's key performance indicators are presented in this document. These indicators will better identify those areas that may require additional attention, as well as those areas in which the department's efforts have been successful.

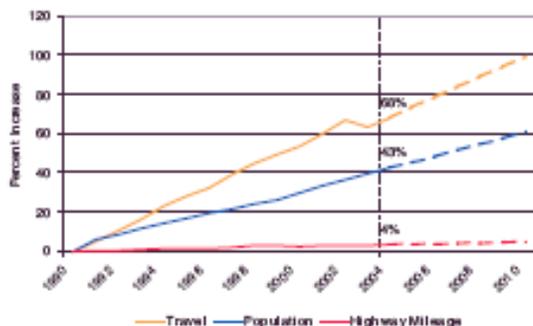


John Njord  
UDOT Executive Director

# The Challenge

## The Challenge:

Over the last 14 years, Utah has enjoyed economic prosperity and growth. At the same time, however, that prosperity and growth has created challenges for the transportation system.



Between 1990 and 2004 the state experienced a 43 percent increase in population. At the same time travel, measured by vehicle miles traveled (VMT) increased 68 percent. However, during that same timeframe, the state only added an additional 4 percent of capacity to the highway system.

Projections show the trend will continue. By 2010, travel will

have increased by a remarkable 99 percent, population by 61 percent and new capacity by a mere 5 percent.

This trend is not unique to Utah; VMT is drastically outpacing population growth all across the country. However, Utah is growing much faster than most other states. In fact, by the year 2050 more than 5 million people will call Utah home, making it one of the fastest-growing states in the country.

Transportation Needs

## The Solution:

The Department of Transportation faces the significant challenge of meeting the transportation needs of a growing state with limited resources. UDOT is addressing this challenge through its strategic goals, known as the "Final Four."

1. Take Care of What We Have
2. Make the System Work Better
3. Improve Safety
4. Increase Capacity

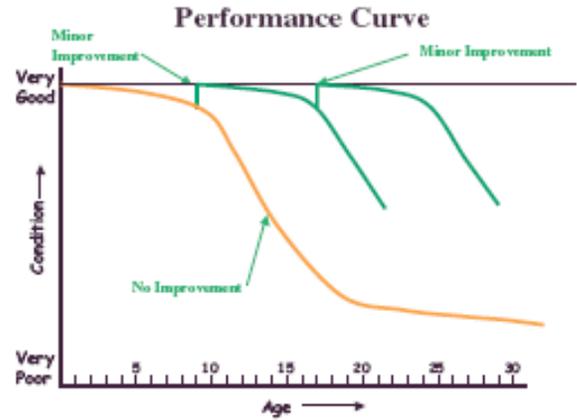
# The Final Four

## Strategic Goals

### Take Care of What We Have

UDOT maintains nearly 6,000 miles of roadways across the state, an investment worth tens of billions of dollars. Increased travel is putting more and more pressure on the system, making preservation efforts even more critical.

The department and its employees are committed to the philosophy that "Good roads cost less." The graph to the right demonstrates how proactively applying well-timed treatments and other technologies to pavements can actually extend their lifetime. Similarly, routine inspections and maintenance activities on bridges are far more cost effective than replacing structures that are allowed to deteriorate.



### Make the System Work Better

In the 21<sup>st</sup> Century, new technologies and design features will contribute as much to the efficiency of our transportation system as will new concrete and asphalt. The department is committed to implementing these features and staying on the leading edge of technology in order to optimize the existing system.



Information is power, and the department strives to empower motorists to make wise travel decisions by delivering them the most accurate, up-to-date information about their routes.

Proactively managing the transportation system, through access management, traffic signal coordination, ramp meters and incident management teams will help to optimize the system. High occupancy toll lanes, reversible lanes and carpool lanes are other system management techniques the department will explore in order to squeeze more capacity out of the existing system.

# The Final Four

### Improve Safety

The most important mission of the department is to safely deliver its customers from one point to another. Each year, approximately 300 people lose their lives as the result of crashes on Utah's roadways.

By implementing innovative safety programs and identifying safety improvement locations, the department can significantly reduce the number of traffic fatalities. Partnerships forged with law enforcement agencies and public education programs will also help to make Utah a safer place to live, travel, do business and recreate.



Strategic Goals

### Increase Capacity

Traffic congestion is often cited as a top concern amongst residents in our state. Every minute spent delayed in traffic is a minute spent away from family, work or play.

Given the state's current increases in both travel and population, it is inevitable that capacity will have to be added to the existing system.

However, financial constraints may prevent the department from building highways fast enough to completely eliminate congestion.



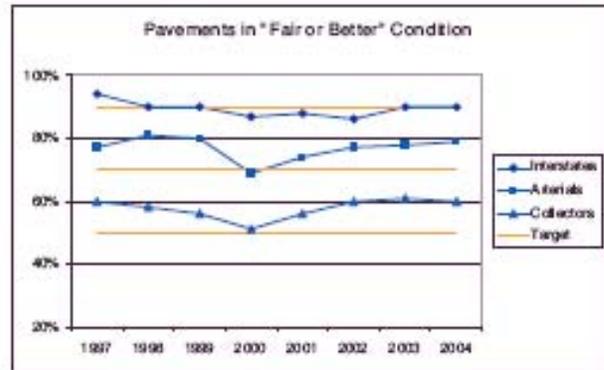
With \$16.5 billion in unmet highway needs through the year 2030, the department will explore tolling as a means of constructing projects on a much shorter timeline.

## Take Care of What We Have

### Focus Areas and Results

**Pavement Preservation:** Much like changing the oil in your vehicle, proactive pavement treatments and maintenance will extend the lifetime of the roadway for a minimal investment. Such activities will cost far less than replacing pavements prematurely.

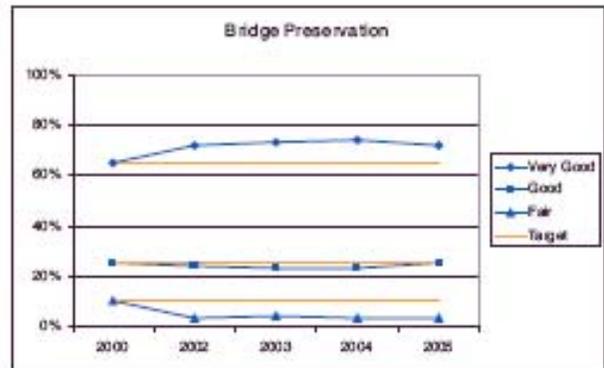
**Performance Target:** Using a scale that measures the roughness of pavement, UDOT will strive to maintain 90 percent of interstate pavements, 70 percent of arterial pavements and 50 percent of collector pavements in "fair or better" condition.



**Results:** In 2004, UDOT maintained 90 percent of interstate pavements, 79 percent of arterial pavements and 60 percent of collector pavements in "fair or better" condition.

**Bridge Preservation:** The department inspects each one of its 1,700 bridges at least once every other year. Data collected during these inspections allows the department to identify smaller-scale projects that can extend the lifetime of each bridge without undergoing more costly, full-scale repairs.

**Performance Target:** Using national bridge inspection standards, UDOT will work to maintain 65 percent of its bridges in "very good" condition, 25 percent in "good" condition and only 10 percent in "fair" condition.



**Results:** In 2005, UDOT maintained 72 percent of its bridges in "very good" condition, 25 percent of its bridges in "good" condition and only 3 percent of its bridges in "fair" condition.

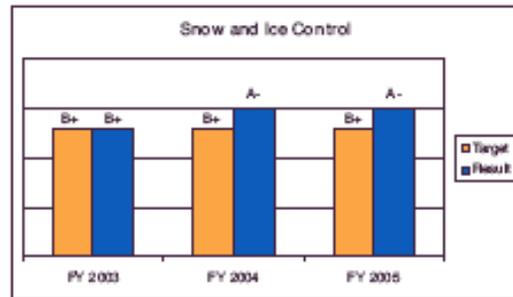
## Take Care of What We Have

### Focus Areas and Results

**Snow & Ice Control:** The department faces a significant challenge in keeping Utah's roads free of ice and snow during the winter months. Snow and ice removal is a critical task in order to ensure the safety of motorists and the health of the roadway.

**Performance Target:** UDOT's maintenance management system assigns a letter grade to the department's snow removal efforts. The department's target grade is "B+." A grade of "A" represents clear, dry conditions. A grade of "B" represents snow or ice building up occasionally. A grade of "C" represents snow or ice building up regularly.

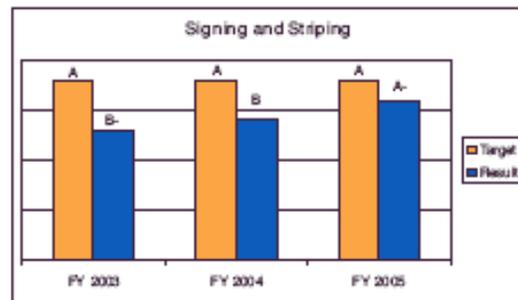
**Results:** For FY 2005, UDOT achieved a grade of "A-" for snow and ice control.



**Signing and Striping:** Roadway signs and paint contribute heavily to the efficient and safe movement of traffic along the state's highways. Providing these high-value services for a minimal cost to the department's customers is a priority.

**Performance Target:** Using the same grading system mentioned above, the department's target grade for signing and striping is an "A." A grade of "A" represents excellent daytime and nighttime visibility. A grade of "B" represents good daytime visibility and fair nighttime visibility. A grade of "C" represents fair daytime and nighttime visibility.

**Results:** For FY 2005, UDOT achieved a grade of "A-" for signing and striping.



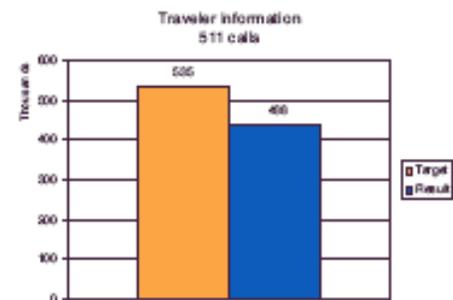
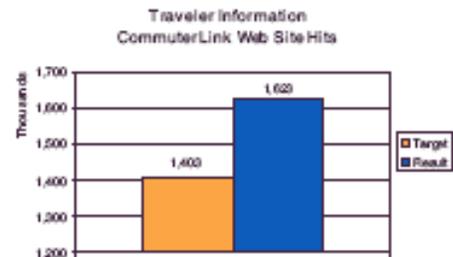
## Make the System Work Better

### Focus Areas and Results

**Traveler Information:** Providing the public with real-time, accurate travel information through the 511 Travel Information Line and CommuterLink Web site will enable motorists to make well-informed travel decisions. Such decisions can help to reduce delay time, crashes and improve air quality.

**Performance Target:** Working under the assumption that usage of 511 and CommuterLink will increase if helpful, reliable information is found, the department will strive to increase usage of both services by 10 percent per year.

**Results:** In FY 2005 the CommuterLink Web site received 1.6 million user sessions, an increase of 26 percent over the previous year. The 511 Travel Information line received 438,000 calls, a decrease of 10 percent from the previous year.

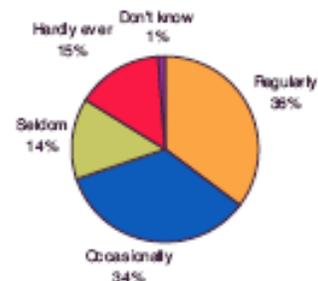


**Traveler Behavior:** Armed with information from the CommuterLink Web site, the 511 Travel Information line and messages from electronic freeway signs, the department hopes to influence motorists' travel behavior (when necessary). Examples of behavioral changes could include using alternate routes to avoid incidents or adjusting the time of day at which commuters travel to avoid congestion.

**Performance Target:** The department will poll motorists on an annual basis to determine whether or not they change their travel behavior as a result of information provided to them. The department will use the results to set a baseline for future performance targets.

**Results:** In 2005, 70 percent of motorists along the Wasatch Front said they regularly or occasionally change their travel patterns based on information the department provides them.

How often do you change your travel patterns based on information you receive about congestion, accidents, etc...?



## Make the System Work Better

### Focus Areas and Results

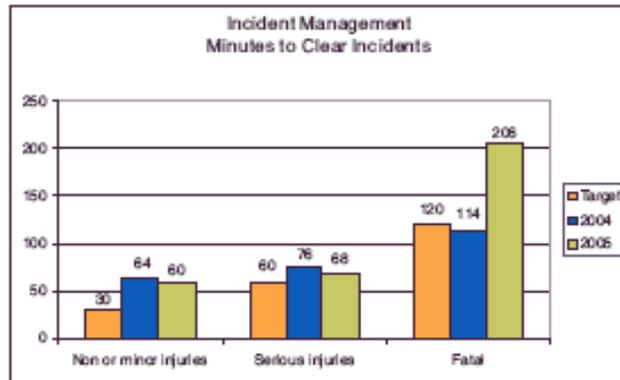
#### Incident Management:

Incidents that impede the free-flow of traffic (crashes, stalled vehicles, debris in the roadway) need to be removed from the travel lanes as quickly as possible. For every minute saved clearing an incident, five minutes of traffic back up is prevented. The department's Incident Management Teams (IMTs) assist in clearing incidents and restoring traffic to free-flow conditions.

**Performance Target:** IMTs are committed to clearing non or minor-injury incidents in 30 minutes or less, serious injury incidents in 60 minutes or less and incidents involving fatalities in less than 120 minutes.

Times are measured from when the incident is first reported to when all vehicles or debris are cleared from the scene.

**Results:** For FY 2005, non or minor-injury crashes were cleared in 60 minutes, serious-injury incidents were cleared in 68 minutes and incidents involving fatalities were cleared in 206 minutes.



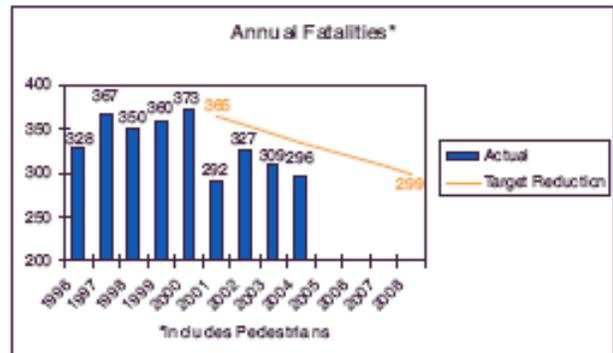
**Managed Lanes:** The existing transportation system can also be optimized by how we choose to use it. Applications such as high occupancy vehicle lanes, reversible lanes and high occupancy toll lanes are all designed to move more people within the existing system. The department has completed a "Managed Lanes" study and has identified several candidate corridors throughout the state for possible implementation of managed lanes applications. Additionally, the department added new HOV lanes to I-15 in Salt Lake County in 2004 and is planning to extend the lanes into Utah County by the summer of 2006.

## Improve Safety

### Focus Areas and Results

**Reduce Fatalities:** Safety improvements made to the state highway system can help reduce the number of traffic related deaths.

**Performance Target:** The department is committed to an ultimate goal of eliminating traffic related deaths by reducing the amount of fatalities on Utah highways by 2 percent each year. The target reduction is calculated from a baseline of 373 fatalities in the year 2000.

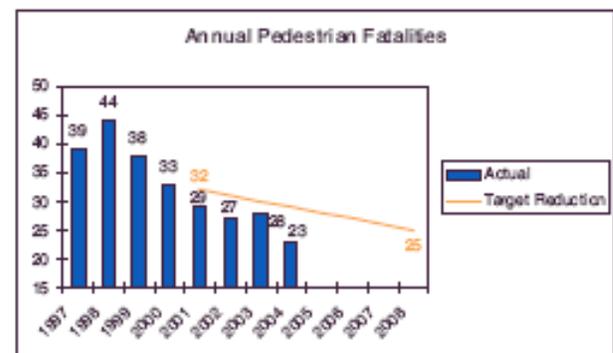


**Results:** In 2004, 296 people lost their lives on Utah roads, a reduction of 4 percent from the previous year.

**Reduce Pedestrian Fatalities:**

Through public awareness and education, school zone safety programs, trail enhancements and signal improvements, UDOT is making the state safer for pedestrians and bicyclists.

**Performance Target:** UDOT is committed to eliminating pedestrian fatalities by reducing the amount of deaths by 2 percent each year. The target reduction is calculated from a baseline of 33 fatalities in the year 2000.



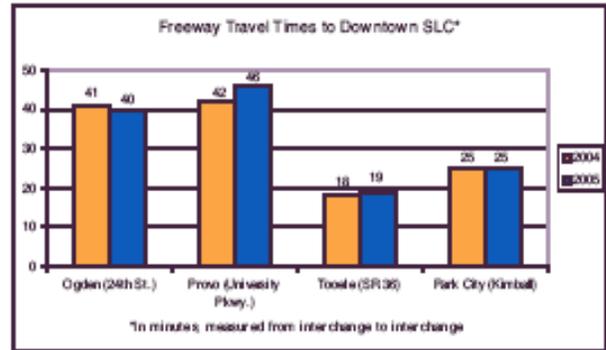
**Results:** In 2004, 23 pedestrians lost their lives, a reduction of 18 percent from the previous year.

Increase Capacity

**Mobility:** Motorists measure mobility in one simple way: How long does it take me to get where I need to go? The department is committed to ensuring that travel times and congestion are minimized, even as population and travel continue to grow.

**Performance Target:** The department began measuring travel times on key corridors along the Wasatch Front (I-15 and I-80) in 2004. Baseline travel times are still being established prior to setting a performance target.

**Results:** Travel times remained consistent on most corridors, with the exception of Provo to Salt Lake City, which may be a reflection of on-going construction along the I-15 corridor.



**Add Lanes:** It's inevitable that lanes will need to be added to the state's transportation system in order to accommodate demand. Over the past year, new capacity was added in various parts of the state, including: U.S. Highway 91 in Cache County, 2700 North in Weber County, the Park Lane interchange in Farmington, I-15 in Salt Lake County, U.S. Highway 191 in Grand County and the Milepost 13 interchange in Washington County.

**Managed Lanes:** Despite adding new capacity over the past year, there remains \$16.5 billion in unmet highway needs through the year 2030. Massive projects such as the Mountain View Corridor in Salt Lake County, reconstruction of I-15 in Utah County and the Southern Corridor in Washington County remain unfunded. The department recently completed a "Managed Lanes" study and is committed to exploring the possibility of implementing tolls as a means of generating the revenue needed to construct some of these projects.

Funding Detail

<b>Budget History - Department of Transportation</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	59,744,800	59,594,700	90,088,100	35,088,100	35,000,000
General Fund, One-time	0	0	0	5,140,000	354,490,000
Transportation Fund	379,970,200	425,495,100	409,191,300	410,816,900	419,729,100
Transportation Fund, One-time	0	277,100	124,914,900	0	0
Transportation Investment Fund of 200	0	0	30,000,000	55,000,000	105,000,000
Centennial Highway Fund	19,807,000	20,401,000	0	0	631,000
Centennial Highway Fund Restricted A	0	0	90,120,600	223,297,100	194,596,000
Federal Funds	272,865,400	266,820,800	197,270,500	323,780,800	211,523,900
Dedicated Credits Revenue	45,588,800	44,341,900	45,233,800	56,396,700	19,462,000
Dedicated Credits - Transportation Bo	0	47,000,000	0	0	0
Federal Mineral Lease	27,976,500	38,712,200	53,361,200	51,288,000	49,669,000
TFR - Aeronautics Fund	8,014,400	8,175,100	7,350,700	9,107,600	6,863,200
Trust and Agency Funds	(31,300)	20,000	50,200	0	0
Critical Highway Needs Fund	0	0	0	0	90,000,000
Debt Service	(101,317,000)	(125,689,000)	0	0	(135,659,000)
Designated Sales Tax	22,424,900	24,487,700	16,807,800	220,647,300	31,730,000
Transfers - Transportation	1,112,100	0	0	0	0
Transfers - Within Agency	7,725,400	5,930,600	5,632,500	17,100	6,000,000
Beginning Nonlapsing	322,917,400	157,626,500	46,280,700	145,283,200	28,490,000
Closing Nonlapsing	(220,464,200)	(120,316,600)	(18,247,900)	(130,685,700)	(398,000)
Lapsing Balance	(10,682,700)	(2,365,500)	(4,274,000)	(74,804,900)	0
<b>Total</b>	<b>\$835,651,700</b>	<b>\$850,511,600</b>	<b>\$1,093,780,400</b>	<b>\$1,330,372,200</b>	<b>\$1,417,127,200</b>
<b>Line Items</b>					
Support Services	24,656,700	24,276,700	25,754,300	25,757,100	33,456,500
Engineering Services	32,572,300	33,007,400	27,205,300	30,813,500	29,766,400
Operations/Maintenance Management	99,707,600	101,112,100	112,390,400	120,518,200	130,008,400
Construction Management	254,479,700	293,401,900	376,041,100	379,370,300	447,175,200
Region Management	21,157,600	22,056,400	23,563,300	24,337,800	25,795,900
Equipment Management	24,838,500	25,443,800	26,571,900	28,368,000	18,364,300
Aeronautics	33,676,600	40,773,700	42,599,300	53,544,200	27,246,800
B and C Roads	110,221,900	114,529,400	114,762,900	124,057,800	126,608,700
Safe Sidewalk Construction	675,500	169,000	387,500	358,600	500,000
Mineral Lease	28,120,800	38,823,200	53,361,200	51,288,000	49,669,000
Centennial Highway Program	205,544,500	156,918,000	291,143,200	491,958,700	438,536,000
Critical Highway Needs	0	0	0	0	90,000,000
<b>Total</b>	<b>\$835,651,700</b>	<b>\$850,511,600</b>	<b>\$1,093,780,400</b>	<b>\$1,330,372,200</b>	<b>\$1,417,127,200</b>
<b>Categories of Expenditure</b>					
Personal Services	107,481,900	108,427,300	112,755,300	116,127,800	124,079,300
In-State Travel	648,900	650,400	808,900	701,000	810,000
Out of State Travel	222,300	286,200	335,600	381,400	286,300
Current Expense	105,886,600	124,545,900	119,618,900	131,634,000	431,898,500
DP Current Expense	4,635,800	4,840,800	5,135,100	10,715,900	8,267,900
DP Capital Outlay	29,200	67,400	2,900	31,900	397,500
Capital Outlay	442,347,500	287,210,800	516,452,900	714,145,300	645,450,200
Other Charges/Pass Thru	174,399,500	194,372,800	221,549,100	230,957,200	199,342,600
Operating Transfers	0	0	0	1,279,700	0
Transfers	0	0	0	(17,300)	0
Trust & Agency Disbursements	0	130,110,000	117,121,700	124,415,300	6,594,900
<b>Total</b>	<b>\$835,651,700</b>	<b>\$850,511,600</b>	<b>\$1,093,780,400</b>	<b>\$1,330,372,200</b>	<b>\$1,417,127,200</b>
<b>Other Data</b>					
Budgeted FTE	1,820.0	1,809.0	1,820.0	1,748.5	1,748.5
Vehicles	5,284	3,905	3,905	3,905	3,905

Table 2-1

**AERONAUTICS**

**Function**

The Division of Aeronautics is charged with responsibility for all issues involving aviation within the Department of Transportation. It promotes and fosters aviation in Utah by providing safe and functional airports as an integral part of the statewide transportation system. To accomplish this mission, the Division is divided into five separate functions: (1) Administration, (2) Airport Construction, (3) Flight Operations, (4) Aid to Local Airports and (5) Civil Air Patrol. Revenue for the Division of Aeronautics is from four sources: Aviation Fuel Taxes, Aircraft Rental Rates, Aircraft Registration Fees, and Federal Grants.

**Statutory Authority**

The Utah Department of Transportation is governed by the Transportation Code, Title 72 of the Utah Code.

- UCA 72-10 is known as the “Uniform Aeronautical Regulatory Act”.

**Funding Detail**

<b>Budget History - Transportation - Aeronautics</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Federal Funds	25,945,400	34,495,100	37,591,500	44,141,100	20,000,000
Dedicated Credits Revenue	340,100	538,900	430,700	880,100	383,600
TFR - Aeronautics Fund	8,014,400	8,175,100	7,350,700	9,107,600	6,863,200
Transfers - Within Agency	0	100	0	100	0
Lapsing Balance	(623,300)	(2,435,500)	(2,773,600)	(584,700)	0
<b>Total</b>	<b>\$33,676,600</b>	<b>\$40,773,700</b>	<b>\$42,599,300</b>	<b>\$53,544,200</b>	<b>\$27,246,800</b>
<b>Programs</b>					
Administration	493,100	490,700	483,100	502,700	474,000
Airport Construction	28,743,700	35,916,500	38,104,700	48,366,300	23,536,100
Civil Air Patrol	74,800	74,500	75,400	74,900	75,000
Aid to Local Airports	3,486,800	3,193,800	2,838,200	3,466,400	2,240,000
Airplane Operations	878,200	1,098,200	1,097,900	1,133,900	921,700
<b>Total</b>	<b>\$33,676,600</b>	<b>\$40,773,700</b>	<b>\$42,599,300</b>	<b>\$53,544,200</b>	<b>\$27,246,800</b>
<b>Categories of Expenditure</b>					
Personal Services	836,700	892,700	949,700	1,005,700	983,000
In-State Travel	15,100	17,200	30,800	45,600	30,900
Out of State Travel	10,200	10,700	15,400	16,600	15,400
Current Expense	646,900	668,900	677,100	666,400	502,900
DP Current Expense	32,900	0	2,400	2,300	2,700
Capital Outlay	3,128,300	1,574,200	2,542,700	2,743,100	3,471,900
Other Charges/Pass Thru	29,006,500	37,610,000	38,381,200	49,064,500	22,240,000
<b>Total</b>	<b>\$33,676,600</b>	<b>\$40,773,700</b>	<b>\$42,599,300</b>	<b>\$53,544,200</b>	<b>\$27,246,800</b>
<b>Other Data</b>					
Budgeted FTE	11.0	11.0	11.0	11.0	11.0

**Table 2-2**

**ADMINISTRATION**

**Function**

The Administration function of the Division of Aeronautics is responsible for program development and coordination with both local airport sponsors and the Federal Aviation Administration (FAA). The program operates with the services of an aeronautical planner, a pavement maintenance engineer and an accountant. The Division owns and operates three VOR/DME navigation stations, one NDB navigation station and three AWOS weather stations. In addition, Administration publishes the Utah Aeronautical Chart with an airport directory, conducts joint planning conferences with airport sponsors, provides local schools and civic organizations with tours of the state hanger, and supports FAA safety seminars.

**Funding Detail**

<b>Budget History - Transportation - Aeronautics - Administration</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Dedicated Credits Revenue	0	0	0	452,500	0
TFR - Aeronautics Fund	446,100	456,300	473,400	0	474,000
Transfers - Within Agency	47,000	34,400	9,700	50,200	0
<b>Total</b>	<b>\$493,100</b>	<b>\$490,700</b>	<b>\$483,100</b>	<b>\$502,700</b>	<b>\$474,000</b>
<b>Categories of Expenditure</b>					
Personal Services	354,000	359,500	363,800	365,500	386,400
In-State Travel	8,300	9,900	20,200	21,800	20,300
Out of State Travel	4,300	2,800	2,500	3,200	2,500
Current Expense	126,400	118,500	96,300	98,300	64,200
DP Current Expense	100	0	300	800	600
Capital Outlay	0	0	0	13,100	0
<b>Total</b>	<b>\$493,100</b>	<b>\$490,700</b>	<b>\$483,100</b>	<b>\$502,700</b>	<b>\$474,000</b>
<b>Other Data</b>					
Budgeted FTE	5.0	5.0	5.0	5.0	4.0

**Table 2-3**

**AIRPORT CONSTRUCTION**

**Function**

Each public-use airport sponsor is required to provide the Division of Aeronautics with an updated Capital Improvement Plan to bring its airport in compliance with current FAA standards. To assist airport sponsors the FAA and the Division of Aeronautics offers financial grants. Thirty-four of Utah's public use airports are eligible for both state and federal grants. The remaining thirteen airports are eligible for state grants only. Projects requesting financial assistance are first prioritized and subjected to the Project Selection Process. The Division's Pavement Engineer and Aeronautical Planner provide oversight of state funded construction projects.

**Funding Detail**

<b>Budget History - Transportation - Aeronautics - Airport Construction</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Federal Funds	25,945,400	34,495,100	37,591,500	44,141,100	20,000,000
TFR - Aeronautics Fund	3,536,100	4,036,100	3,536,100	5,059,700	3,536,100
Transfers - Within Agency	(114,500)	(179,200)	(249,300)	(249,800)	0
Lapsing Balance	(623,300)	(2,435,500)	(2,773,600)	(584,700)	0
<b>Total</b>	<b>\$28,743,700</b>	<b>\$35,916,500</b>	<b>\$38,104,700</b>	<b>\$48,366,300</b>	<b>\$23,536,100</b>
<b>Categories of Expenditure</b>					
Current Expense	83,700	73,400	64,200	65,700	64,200
DP Current Expense	12,000	0	0	0	0
Capital Outlay	3,128,300	1,426,900	2,497,500	2,702,500	3,471,900
Other Charges/Pass Thru	25,519,700	34,416,200	35,543,000	45,598,100	20,000,000
<b>Total</b>	<b>\$28,743,700</b>	<b>\$35,916,500</b>	<b>\$38,104,700</b>	<b>\$48,366,300</b>	<b>\$23,536,100</b>

**Table 2-4**

**CIVIL AIR PATROL**

**Function**

Under the direction of the Division of Aeronautics, the Civil Air Patrol (CAP) participates in search and rescue missions and provides other emergency services. There is an agreement signed between the Air Force Rescue Coordination Center (AFRCC) and the Governor of the State of Utah for CAP services.

**Funding Detail**

<b>Budget History - Transportation - Aeronautics - Civil Air Patrol</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
TFR - Aeronautics Fund	75,000	75,000	75,000	75,000	75,000
Transfers - Within Agency	(200)	(500)	400	(100)	0
<b>Total</b>	<b>\$74,800</b>	<b>\$74,500</b>	<b>\$75,400</b>	<b>\$74,900</b>	<b>\$75,000</b>
<b>Categories of Expenditure</b>					
Current Expense	74,800	65,300	73,400	73,400	73,000
DP Current Expense	0	0	2,000	1,500	2,000
Capital Outlay	0	9,200	0	0	0
<b>Total</b>	<b>\$74,800</b>	<b>\$74,500</b>	<b>\$75,400</b>	<b>\$74,900</b>	<b>\$75,000</b>

**Table 2-5**

**AID TO LOCAL AIRPORTS**

**Function**

This program is responsible for disbursing aviation fuel tax to airports where fuel is sold. Revenue supporting the Division is from a per-gallon fuel tax imposed on all civil aviation fuel sold within the state. General aviation users are taxed at a rate of 9 cents per gallon and commercial airlines are taxed at 4 cents per gallon. Three cents per gallon is then returned to the airport where the fuel is sold for the maintenance, operations and improvement of that airport.

**Funding Detail**

<b>Budget History - Transportation - Aeronautics - Aid to Local Airports</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
TFR - Aeronautics Fund	3,486,800	3,193,800	2,838,200	3,466,400	2,240,000
<b>Total</b>	<b>\$3,486,800</b>	<b>\$3,193,800</b>	<b>\$2,838,200</b>	<b>\$3,466,400</b>	<b>\$2,240,000</b>
<b>Categories of Expenditure</b>					
Other Charges/Pass Thru	3,486,800	3,193,800	2,838,200	3,466,400	2,240,000
<b>Total</b>	<b>\$3,486,800</b>	<b>\$3,193,800</b>	<b>\$2,838,200</b>	<b>\$3,466,400</b>	<b>\$2,240,000</b>

**Table 2-6**

**AIRPLANE OPERATIONS**

**Function**

The Division operates three aircraft for the transportation of elected officials and state employees on official business. The division is also responsible for maintaining four aircraft operated by other Utah agencies (Dept of Public Safety and Dept. of Natural Resources). Aircraft are maintained on strict schedules approved by the FAA and on an as needed basis.

**Funding Detail**

<b>Budget History - Transportation - Aeronautics - Airplane Operations</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Dedicated Credits Revenue	340,100	538,900	430,700	427,600	383,600
TFR - Aeronautics Fund	470,400	413,900	428,000	506,500	538,100
Transfers - Within Agency	67,700	145,400	239,200	199,800	0
<b>Total</b>	<b>\$878,200</b>	<b>\$1,098,200</b>	<b>\$1,097,900</b>	<b>\$1,133,900</b>	<b>\$921,700</b>
<b>Categories of Expenditure</b>					
Personal Services	482,700	533,200	585,900	640,200	596,600
In-State Travel	6,800	7,300	10,600	23,800	10,600
Out of State Travel	5,900	7,900	12,900	13,400	12,900
Current Expense	362,000	411,700	443,200	429,000	301,500
DP Current Expense	20,800	0	100	0	100
Capital Outlay	0	138,100	45,200	27,500	0
<b>Total</b>	<b>\$878,200</b>	<b>\$1,098,200</b>	<b>\$1,097,900</b>	<b>\$1,133,900</b>	<b>\$921,700</b>
<b>Other Data</b>					
Budgeted FTE	6.0	6.0	6.0	6.0	7.0

**Table 2-7**

**B & C ROADS**

**Function**

B and C Roads consist of all public roads which are not State or federal roads. They are financed from the Class B and C Roads Account. These funds may be spent for maintenance or construction on any of the Class B and C Roads. Programs for the Class B and C Road Systems are prepared and developed by cities and counties.

The funds in the Class B and C Road Account are distributed to cities and counties based on the following formula: 50 percent based on the percentage that the population of the county or municipality bears to the total population of the State, and 50 percent based on the percentage that the B and C Road weighted mileage of the county or municipality bears to the total Class B and Class C Road total weighted mileage (UCA 72-2-108).

Future increases to the B and C disbursements can be expected to tie directly to increased fuel sales or another increase in the fuel tax.

The Legislature enacted House Bill 383, "Amendments to Transportation Funding Provisions", during the 2007 General Session that eliminated the 1/16 cent sales tax that was being allocated to B & C Roads. The loss of the sales tax appropriation was offset by increasing the percentage of funds local governments receive from 25% to 30% of the Transportation Fund collections as provided in UCA 72-2-107. This statute is effective July 1, 2007.

**Statutory Authority**

The Class B and Class C Road Program of the Utah Department of Transportation is governed by the Utah Transportation Code 72-2.

**Funding Detail**

<b>Budget History - Transportation - B and C Roads</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	94,589,300	96,685,300	99,079,700	106,439,400	126,608,700
Designated Sales Tax	15,632,600	17,844,100	15,683,200	17,618,400	0
<b>Total</b>	<b>\$110,221,900</b>	<b>\$114,529,400</b>	<b>\$114,762,900</b>	<b>\$124,057,800</b>	<b>\$126,608,700</b>
<b>Programs</b>					
B and C Roads	110,221,900	114,529,400	114,762,900	124,057,800	126,608,700
<b>Total</b>	<b>\$110,221,900</b>	<b>\$114,529,400</b>	<b>\$114,762,900</b>	<b>\$124,057,800</b>	<b>\$126,608,700</b>
<b>Categories of Expenditure</b>					
Other Charges/Pass Thru	110,221,900	(15,580,600)	(2,358,800)	(357,500)	120,013,800
Trust & Agency Disbursements	0	130,110,000	117,121,700	124,415,300	6,594,900
<b>Total</b>	<b>\$110,221,900</b>	<b>\$114,529,400</b>	<b>\$114,762,900</b>	<b>\$124,057,800</b>	<b>\$126,608,700</b>

**Table 2-8**

**CONSTRUCTION**

**Function**

The Construction Program enables the Department to manage the projects from the design stage through their completion without switching back and forth between line items for accounting and tracking purposes. The functions of this line item are separated as programs within the line item as Rehabilitation / Preservation, and State and Federal Construction.

**Statutory Authority**

The Construction Program of the Utah Department of Transportation is governed by the Utah Transportation Code 72-06

**Funding Detail**

<b>Budget History - Transportation - Construction Management</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	0	0	0	35,000,000	35,000,000
General Fund, One-time	0	0	0	0	100,000,000
Transportation Fund	60,783,200	104,617,700	73,545,500	117,445,900	28,093,800
Transportation Fund, One-time	0	0	124,914,900	0	0
Transportation Investment Fund of 2005	0	0	30,000,000	55,000,000	105,000,000
Federal Funds	183,553,800	176,490,900	131,790,000	231,060,700	152,831,400
Dedicated Credits Revenue	15,798,400	11,190,900	15,068,200	23,886,100	1,550,000
Trust and Agency Funds	43,700	20,000	42,900	0	0
Designated Sales Tax	1,087,300	1,124,600	1,124,600	1,122,100	24,700,000
Transfers - Transportation	1,112,100	0	0	0	0
Transfers - Within Agency	(917,400)	(42,200)	(445,000)	0	0
Closing Nonlapsing	0	0	0	(10,000,000)	0
Lapsing Balance	(6,981,400)	0	0	(74,144,500)	0
<b>Total</b>	<b>\$254,479,700</b>	<b>\$293,401,900</b>	<b>\$376,041,100</b>	<b>\$379,370,300</b>	<b>\$447,175,200</b>
<b>Programs</b>					
Federal Construction - New	192,272,300	129,481,100	150,169,800	66,560,000	60,227,500
Rehabilitation/Preservation	96,482,000	199,692,800	183,636,500	221,688,200	114,523,100
State Construction - New	(34,274,600)	(35,772,000)	42,234,800	36,122,100	167,424,600
Transportation Investment Fund of 2005	0	0	0	55,000,000	105,000,000
<b>Total</b>	<b>\$254,479,700</b>	<b>\$293,401,900</b>	<b>\$376,041,100</b>	<b>\$379,370,300</b>	<b>\$447,175,200</b>
<b>Categories of Expenditure</b>					
In-State Travel	0	0	200	0	0
Out of State Travel	0	0	11,400	2,300	0
Current Expense	25,172,400	42,781,300	32,674,600	42,339,400	32,475,400
DP Current Expense	258,700	649,800	296,300	93,200	0
DP Capital Outlay	14,600	0	0	0	0
Capital Outlay	224,461,200	244,879,700	340,998,500	336,935,400	414,699,800
Other Charges/Pass Thru	4,572,800	5,091,100	2,060,100	0	0
<b>Total</b>	<b>\$254,479,700</b>	<b>\$293,401,900</b>	<b>\$376,041,100</b>	<b>\$379,370,300</b>	<b>\$447,175,200</b>

**Table 2-9**

**FEDERAL CONSTRUCTION-NEW**

<b>Function</b>	<p>The Federal Construction-New portion of the Construction budget includes funds for the interstate system and other federally sponsored highways. The interstate highway network in Utah is part of the 42,500 mile National System of Interstate and Defense Highways.</p> <p>During recent years, the Utah Department of Transportation has seen the reconstruction and capacity increasing projects on the federal system as a high priority use for this program.</p>
<b>Statutory Authority</b>	<p>The Construction Program of the Utah Department of Transportation is governed by the Utah Code Annotated 72-6.</p>
<b>Intent Language</b>	<p>The following intent language was included with the Construction Program of the FY 2008 Appropriations Bill:</p> <p><i>It is the intent of the Legislature that there is appropriated to the Department of Transportation from the Transportation Fund, not otherwise appropriated, a sum sufficient, but not more than the surplus of the Transportation Fund, to be used by the Department for the construction, rehabilitation, and preservation of State highways in Utah.</i></p> <p><i>It is the intent of the Legislature that the appropriation fund first, a maximum participation with the federal government for the construction of federally designated highways, as provided by law; next the rehabilitation and preservation of State highways, as provided by law, and last, the construction of State highways, as funding permits.</i></p> <p>It is the opinion of the Analyst that the Department has adhered to the requirements of these intent statements in the past year.</p>

**Funding Detail**

<b>Budget History - Transportation - Construction Management - Federal Construction - New</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	4,911,300	4,911,300	4,719,600	65,811,300	4,911,300
Federal Funds	183,553,800	117,287,200	131,790,000	203,002,400	54,166,200
Dedicated Credits Revenue	14,889,500	7,262,600	13,617,300	23,886,100	1,150,000
Trust and Agency Funds	43,700	20,000	42,900	0	0
Transfers - Transportation	1,112,100	0	0	0	0
Transfers - Within Agency	(12,238,100)	0	0	(141,995,300)	0
Closing Nonlapsing	0	0	0	(10,000,000)	0
Lapsing Balance	0	0	0	(74,144,500)	0
<b>Total</b>	<b>\$192,272,300</b>	<b>\$129,481,100</b>	<b>\$150,169,800</b>	<b>\$66,560,000</b>	<b>\$60,227,500</b>
<b>Categories of Expenditure</b>					
In-State Travel	0	0	200	0	0
Out of State Travel	0	0	11,400	2,300	0
Current Expense	3,433,600	3,059,500	6,083,300	23,493,200	7,352,100
DP Current Expense	257,000	602,000	296,300	93,200	0
DP Capital Outlay	14,600	0	0	0	0
Capital Outlay	185,807,200	121,885,300	143,063,600	42,971,300	52,875,400
Other Charges/Pass Thru	2,759,900	3,934,300	715,000	0	0
<b>Total</b>	<b>\$192,272,300</b>	<b>\$129,481,100</b>	<b>\$150,169,800</b>	<b>\$66,560,000</b>	<b>\$60,227,500</b>

**Table 2-10****REHABILITATION/PRESERVATION****Function**

The Rehabilitation/Preservation program is one of the largest recommended appropriations of any program at the Department of Transportation. Approximately \$42 million will be available for highway rehabilitation projects based on Utah Code Section 72-2-106 UCA, which states that two/elevenths of the taxes collected from the motor fuel tax and the special fuel tax, exclusive of the formula amount appropriated to the Class B and C Road Account will be used for highway rehabilitation. The actual amount available will depend upon the total collection of motor fuel and special fuel taxes collected during the fiscal year. The balance of funding for the Rehabilitation/Preservation Program is \$68,665,200 from Federal Funds.

Some of the major activities in the Rehabilitation/Preservation budget are the traffic control program, the betterment program, and the reconstruction program.

The Traffic Control program involves traffic signal lighting and other traffic control devices which are not within the scope of another state or federal aid construction project.

The Betterment Program involves highway improvements which more than restore the highway to its former good condition without major changes in its original structure. Betterments, for the most part, are relatively small projects needed to take care of surface or drainage problems which are beyond normal maintenance

The Reconstruction program, in general, involves widening, changing alignments, increasing the structural capacity, or improving the safety of existing highways. The program supplements the federal aid program in providing the funds needed to support rehabilitation needs which are ineligible for federal funding or are beyond the scope of projected federal aid.

**Funding Detail**

<b>Budget History - Transportation - Construction Management - Rehabilitation/Preservation</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	53,667,400	87,544,000	58,721,600	51,634,600	22,282,500
Transportation Fund, One-time	0	0	124,914,900	0	0
Federal Funds	0	59,203,700	0	28,058,300	68,665,200
Designated Sales Tax	0	0	0	0	23,575,400
Transfers - Within Agency	42,814,600	52,945,100	0	141,995,300	0
<b>Total</b>	<b>\$96,482,000</b>	<b>\$199,692,800</b>	<b>\$183,636,500</b>	<b>\$221,688,200</b>	<b>\$114,523,100</b>
<b>Categories of Expenditure</b>					
Current Expense	10,960,900	25,166,500	14,595,100	18,846,200	25,123,300
Capital Outlay	85,521,100	173,570,000	168,693,700	202,842,000	89,399,800
Other Charges/Pass Thru	0	956,300	347,700	0	0
<b>Total</b>	<b>\$96,482,000</b>	<b>\$199,692,800</b>	<b>\$183,636,500</b>	<b>\$221,688,200</b>	<b>\$114,523,100</b>

**Table 2-11**

**STATE CONSTRUCTION-NEW**

**Function**

The State Construction-New program is responsible for the construction of state highway projects that have prioritized importance as necessary highways but might not be eligible for federal funding. An example of projects that are considered in the State Construction-New budget is the Bangerter Highway.

The \$1,124,600 from the Designated Sales Tax is the required funding from provisions of Title 59-12-103 that appropriates \$562,300 each year to State Park access roads and \$562,300 to corridor preservation. Action of the Legislature during the 2007 General Session (House Bill 383) repealed provisions of Title 59-12-103 that required 3% of the amounts of sales tax collected from a 1/16 cent sales tax be used for corridor preservation and 3% for park access roads. Corridor preservation received direct appropriations for FY 2008 from other funding sources. Park access roads will now compete with other statewide transportation projects for funding.

**Funding Detail**

<b>Budget History - Transportation - Construction Management - State Construction - New</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	0	0	0	35,000,000	35,000,000
General Fund, One-time	0	0	0	0	100,000,000
Transportation Fund	2,204,500	12,162,400	10,104,300	0	900,000
Transportation Investment Fund of 2005	0	0	30,000,000	0	0
Federal Funds	0	0	0	0	30,000,000
Dedicated Credits Revenue	908,900	3,928,300	1,450,900	0	400,000
Designated Sales Tax	1,087,300	1,124,600	1,124,600	1,122,100	1,124,600
Transfers - Within Agency	(31,493,900)	(52,987,300)	(445,000)	0	0
Lapsing Balance	(6,981,400)	0	0	0	0
<b>Total</b>	<b>(\$34,274,600)</b>	<b>(\$35,772,000)</b>	<b>\$42,234,800</b>	<b>\$36,122,100</b>	<b>\$167,424,600</b>
<b>Categories of Expenditure</b>					
Current Expense	10,777,900	14,555,300	11,996,200	0	0
DP Current Expense	1,700	47,800	0	0	0
Capital Outlay	(46,867,100)	(50,575,600)	29,241,200	36,122,100	167,424,600
Other Charges/Pass Thru	1,812,900	200,500	997,400	0	0
<b>Total</b>	<b>(\$34,274,600)</b>	<b>(\$35,772,000)</b>	<b>\$42,234,800</b>	<b>\$36,122,100</b>	<b>\$167,424,600</b>

**Table 2-12**

**TRANSPORTATION INVESTMENT FUND OF 2005**

**Function**

The Transportation Investment Fund of 2005 was created under Title 72-2-124. The funds deposited into the Transportation Investment Fund of 2005 are to be used by the Department to pay the costs of maintenance, construction, reconstruction, or renovation to state and federal highways prioritized by the Transportation Commission through the prioritization process for new transportation capacity projects adopted under Section 72-1-304. Actions of the Legislature during the 2007 General Session created an ongoing appropriation of \$105,000,000 for projects outlined in the Transportation Investment Fund of 2005.

**Funding Detail**

<b>Budget History - Transportation - Construction Management - Transportation Investment Fund of 2005</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Investment Fund of 2005	0	0	0	55,000,000	105,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000,000</b>	<b>\$105,000,000</b>
<b>Categories of Expenditure</b>					
Capital Outlay	0	0	0	55,000,000	105,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000,000</b>	<b>\$105,000,000</b>

**Table 2-13**

**ENGINEERING SERVICES****Function**

The Preconstruction Division, the Planning and Programming Division, and the Right of Way Division were combined several years ago into one line item called Engineering Services.

These programs are responsible for developing Utah highways from an idea stage through the planning and engineering stages until a project is to the point where a contract for construction is awarded to build the highway.

**Statutory Authority**

The Engineering Services Division of the Utah Department of Transportation is governed by the Title 72 Chapters 5, 6, 7, 8, 11, and 12 UCA.

- UCA 72-5 Rights-of-Way
- UCA 72-6 Construction, Maintenance, and Operations
- UCA 72-7 Protection of Highways
- UCA 72-12 Travel Reduction

**Funding Detail**

<b>Budget History - Transportation - Engineering Services</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	150,100	0	88,100	88,100	0
General Fund, One-time	0	0	0	4,500,000	50,000
Transportation Fund	18,746,400	19,183,800	15,154,100	16,867,500	17,637,900
Federal Funds	11,277,300	12,907,100	11,078,000	12,559,800	11,428,100
Dedicated Credits Revenue	1,133,100	958,700	963,500	1,206,400	650,400
Transfers - Within Agency	1,417,800	(800)	(20,900)	0	0
Beginning Nonlapsing	57,000	75,000	50,000	107,500	0
Closing Nonlapsing	(140,000)	(100,000)	(107,500)	(4,450,000)	0
Lapsing Balance	(69,400)	(16,400)	0	(65,800)	0
<b>Total</b>	<b>\$32,572,300</b>	<b>\$33,007,400</b>	<b>\$27,205,300</b>	<b>\$30,813,500</b>	<b>\$29,766,400</b>
<b>Programs</b>					
Safety Operations	3,703,000	4,238,300	0	0	0
Traffic Safety	2,276,900	2,309,000	0	0	0
Program Development	8,398,500	8,620,900	9,377,200	9,229,400	8,967,600
Preconstruction	0	0	0	0	6,300
Preconstruction Administration	952,600	300,800	413,300	2,432,500	1,163,300
Environmental	628,400	704,400	763,200	798,000	857,600
Structures	2,002,000	2,069,300	2,060,900	2,266,100	2,490,600
Materials Lab	3,590,900	3,869,800	3,752,200	4,268,700	4,033,600
Engineering Services	1,547,000	1,901,400	2,760,500	2,254,000	2,676,500
Right-of-Way	1,755,900	2,193,900	1,722,200	1,724,700	2,131,700
Research	2,987,600	2,649,900	2,264,200	3,055,600	1,929,800
Construction Management	4,382,200	3,819,700	3,754,700	4,451,300	5,141,100
Civil Rights	347,300	330,000	336,900	333,200	368,300
<b>Total</b>	<b>\$32,572,300</b>	<b>\$33,007,400</b>	<b>\$27,205,300</b>	<b>\$30,813,500</b>	<b>\$29,766,400</b>
<b>Categories of Expenditure</b>					
Personal Services	22,545,500	22,713,100	18,534,900	20,831,000	23,489,100
In-State Travel	154,500	177,100	115,800	124,800	116,700
Out of State Travel	120,500	161,700	138,100	181,800	127,900
Current Expense	6,081,400	5,850,400	3,702,200	5,071,800	2,586,000
DP Current Expense	135,300	152,200	733,100	902,600	453,900
DP Capital Outlay	0	55,400	0	0	0
Capital Outlay	700,500	786,300	347,000	213,000	320,000
Other Charges/Pass Thru	2,834,600	3,111,200	3,634,200	3,488,500	2,672,800
<b>Total</b>	<b>\$32,572,300</b>	<b>\$33,007,400</b>	<b>\$27,205,300</b>	<b>\$30,813,500</b>	<b>\$29,766,400</b>
<b>Other Data</b>					
Budgeted FTE	326.0	315.0	257.0	263.0	263.0

**Table 2-14**

**PROGRAM DEVELOPMENT**

**Function**

The Transportation Planning Program is responsible to plan and program what highway projects will be built in the State. The plan includes the projects currently being built, one to four year projections as well as six year projections. Careful planning is essential to put available revenue to the highest priority highways.

The Policy and Systems Planning Office studies future transportation needs, develops long and short range plans and determines the funding requirements for a specific highway construction project. This office also develops capital improvement programs for the Department of Transportation, coordinates federal construction and state construction projects with participating city and county governments.

**Funding Detail**

<b>Budget History - Transportation - Engineering Services - Program Development</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	88,100	0	88,100	88,100	0
General Fund, One-time	0	0	0	3,500,000	50,000
Transportation Fund	2,403,200	2,232,900	2,353,900	2,427,900	2,455,300
Federal Funds	5,757,200	6,737,300	6,239,900	7,027,400	6,462,300
Dedicated Credits Revenue	100	0	0	0	0
Transfers - Within Agency	139,900	(257,900)	689,300	(357,000)	0
Beginning Nonlapsing	10,000	25,000	6,000	43,000	0
Closing Nonlapsing	0	(100,000)	0	(3,500,000)	0
Lapsing Balance	0	(16,400)	0	0	0
<b>Total</b>	<b>\$8,398,500</b>	<b>\$8,620,900</b>	<b>\$9,377,200</b>	<b>\$9,229,400</b>	<b>\$8,967,600</b>
<b>Categories of Expenditure</b>					
Personal Services	4,291,700	4,577,300	4,725,700	4,877,900	5,406,100
In-State Travel	61,800	75,500	63,500	56,200	63,600
Out of State Travel	30,400	33,500	43,800	41,500	43,700
Current Expense	692,000	629,900	599,100	685,900	560,700
DP Current Expense	45,400	36,300	310,600	79,300	220,700
DP Capital Outlay	0	45,900	0	0	0
Capital Outlay	272,200	0	0	0	0
Other Charges/Pass Thru	3,005,000	3,222,500	3,634,500	3,488,600	2,672,800
<b>Total</b>	<b>\$8,398,500</b>	<b>\$8,620,900</b>	<b>\$9,377,200</b>	<b>\$9,229,400</b>	<b>\$8,967,600</b>
<b>Other Data</b>					
Budgeted FTE	63.0	63.0	64.0	63.0	63.0

**Table 2-15**

**PRECONSTRUCTION ADMINISTRATION**

**Function**

There are two aspects to Project Development – Preconstruction and Construction. The responsibility of the Preconstruction Division encompasses those design and engineering activities necessary to advance highway projects after funds are programmed for a project to the point where a contract for construction is awarded to the successful bidder. The Preconstruction Division provides oversight for the Project Management System, Environmental, Roadway Design, Structures Design, Materials and Testing, Engineering Services, Right of Way, Construction Management and Civil Rights sections.

**Funding Detail**

<b>Budget History - Transportation - Engineering Services - Preconstruction Administration</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	903,300	312,100	508,200	1,542,400	1,163,300
Federal Funds	70,300	0	0	0	0
Transfers - Within Agency	7,000	(11,300)	(94,900)	833,100	0
Beginning Nonlapsing	47,000	0	0	57,000	0
Closing Nonlapsing	(75,000)	0	0	0	0
<b>Total</b>	<b>\$952,600</b>	<b>\$300,800</b>	<b>\$413,300</b>	<b>\$2,432,500</b>	<b>\$1,163,300</b>
<b>Categories of Expenditure</b>					
Personal Services	827,100	206,100	233,500	1,047,300	1,088,200
In-State Travel	3,700	600	100	1,300	1,900
Out of State Travel	6,900	7,800	7,800	23,000	11,800
Current Expense	106,000	86,100	69,500	645,300	48,500
DP Current Expense	8,900	200	102,400	577,700	12,900
Capital Outlay	0	0	0	137,900	0
<b>Total</b>	<b>\$952,600</b>	<b>\$300,800</b>	<b>\$413,300</b>	<b>\$2,432,500</b>	<b>\$1,163,300</b>
<b>Other Data</b>					
Budgeted FTE	13.0	2.0	2.0	11.0	11.0

**Table 2-16**

**ENVIRONMENTAL**

**Function**

The Environmental Unit ensures environmental analysis and compliance during the preliminary engineering phase of project development. The unit provides direct assistance to the Region and consultant oversight for projects that require a Categorical Exclusion (CE) when defined as having no significant environmental impacts, or an Environmental Assessment (EA) to determine if impacts may be significant, or an Environmental Impact Statement (EIS) for major projects that likely have significant impacts. Time requirements to develop these documents vary from a few months for CE's to several years for EIS's if projects are complex and located in an environmentally sensitive context. The Environmental Unit provides guidance in the development of a project's purpose and need, reasonable alternatives, appropriate public involvement, analysis of the affected environment, and mitigation measures. Sensitive environmental resources and

concerns studied include historical/archeological features, water quality and wetlands, hazardous materials, prime and unique farmlands, threatened and endangered species, noise, air quality, and landscape architecture.

**Funding Detail**

<b>Budget History - Transportation - Engineering Services - Environmental</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	523,300	567,400	648,500	707,800	744,200
Federal Funds	85,900	94,600	98,100	107,300	113,400
<b>Total</b>	<b>\$628,400</b>	<b>\$704,400</b>	<b>\$763,200</b>	<b>\$798,000</b>	<b>\$857,600</b>
<b>Categories of Expenditure</b>					
Personal Services	607,100	648,400	656,200	701,400	825,700
In-State Travel	2,000	1,100	1,100	9,600	1,200
Out of State Travel	3,400	5,300	10,200	19,800	10,300
Current Expense	15,800	48,900	76,000	64,600	20,400
DP Current Expense	100	700	2,700	2,600	0
Capital Outlay	0	0	17,000	0	0
<b>Total</b>	<b>\$628,400</b>	<b>\$704,400</b>	<b>\$763,200</b>	<b>\$798,000</b>	<b>\$857,600</b>
<b>Other Data</b>					
Budgeted FTE	7.0	7.0	8.0	8.0	8.0

**Table 2-17**

**STRUCTURES**

**Function**

The Structures Section of the Department of Transportation has the responsibility for preparing complete plans, specifications, and estimates for all structures required in connection with the State highway system. They also oversee geotechnical investigations, Hydraulic designs, and bridge safety inspections.

The Federal Highway Administration is placing emphasis in three areas; bridge scour, earthquake, and bridge management. The Division inspects approximately half (1,350) of the bridges in the State annually. With much of the Interstate System being over thirty years old, greater emphasis will be required to maintain the bridges to safety standards.

**Funding Detail**

<b>Budget History - Transportation - Engineering Services - Structures</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	1,116,700	1,225,100	1,214,600	1,382,200	1,454,900
Federal Funds	1,144,500	889,800	914,300	982,900	1,035,700
Transfers - Within Agency	(171,800)	(45,600)	(68,000)	(99,000)	0
Lapsing Balance	(87,400)	0	0	0	0
<b>Total</b>	<b>\$2,002,000</b>	<b>\$2,069,300</b>	<b>\$2,060,900</b>	<b>\$2,266,100</b>	<b>\$2,490,600</b>
<b>Categories of Expenditure</b>					
Personal Services	1,853,600	1,888,500	1,867,800	2,011,100	2,377,400
In-State Travel	15,800	12,200	12,700	13,800	12,500
Out of State Travel	3,100	6,900	2,300	12,100	2,200
Current Expense	104,100	159,500	169,000	220,100	97,700
DP Current Expense	25,400	2,200	9,100	9,000	800
<b>Total</b>	<b>\$2,002,000</b>	<b>\$2,069,300</b>	<b>\$2,060,900</b>	<b>\$2,266,100</b>	<b>\$2,490,600</b>
<b>Other Data</b>					
Budgeted FTE	25.0	25.0	25.0	25.0	25.0

**Table 2-18**

**MATERIALS LAB**

**Function**

The Materials Section is responsible for the following essential functions:

1. Testing and evaluation of materials in the laboratory to insure that materials properties are adequately understood before being incorporated into construction.
2. Research and design of materials, including pavement thickness design, parameters and characteristics, structure foundation design, slope stability design, and landslide repair.
3. Inspection of pre-fabricated materials in manufacturer's fabricating shops prior to shipment to the projects to insure specification compliance.
4. Implementation of Transportation Technician Qualification Program (TTQP) for laboratory technicians in the State and Industry laboratories to insure that technicians are able to satisfactorily perform required test procedures.
5. Implementation of Laboratory Qualification Program including certification and qualification of all laboratories and laboratory equipment in the central, district and field laboratories performing work on State funded or State managed projects.
6. Implementation of Inspector Qualification Program (TTQP), including qualification and review of all inspectors on state funded or state

managed projects to insure that the technicians are able to satisfactorily perform required inspection procedures.

7. Process review of preconstruction materials work performed by the districts.
8. Evaluation of data generated by testing failed pavements to develop strategies for pavement rehabilitation and dispute resolution.
9. Implementation and management of the Quality Assurance Program for materials, as required by FHWA Stewardship Program.
10. Management of Department of Transportation Nuclear Licensing requirements and regulatory program for construction testing equipment using radioactive elements.
11. Evaluation, specification, and purchasing of test equipment for the central, district, and field laboratories.

**Funding Detail**

<b>Budget History - Transportation - Engineering Services - Materials Lab</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	2,113,500	2,181,300	2,361,800	2,616,200	2,761,500
Federal Funds	500,800	869,200	513,100	588,600	621,700
Dedicated Credits Revenue	1,086,800	863,800	963,500	1,206,400	650,400
Transfers - Within Agency	(45,200)	(44,500)	(78,700)	(150,000)	0
Beginning Nonlapsing	0	0	0	7,500	0
Closing Nonlapsing	(65,000)	0	(7,500)	0	0
<b>Total</b>	<b>\$3,590,900</b>	<b>\$3,869,800</b>	<b>\$3,752,200</b>	<b>\$4,268,700</b>	<b>\$4,033,600</b>
<b>Categories of Expenditure</b>					
Personal Services	2,640,100	2,686,800	2,732,500	3,135,400	3,341,800
In-State Travel	23,200	15,400	7,100	11,100	7,000
Out of State Travel	11,700	19,900	29,300	36,400	20,700
Current Expense	517,600	517,600	758,600	972,800	435,800
DP Current Expense	200	3,100	18,000	41,700	3,300
Capital Outlay	398,100	627,000	206,700	71,300	225,000
<b>Total</b>	<b>\$3,590,900</b>	<b>\$3,869,800</b>	<b>\$3,752,200</b>	<b>\$4,268,700</b>	<b>\$4,033,600</b>
<b>Other Data</b>					
Budgeted FTE	39.0	39.0	38.0	38.0	39.0

**Table 2-19**

**ENGINEERING SERVICES**

**Function**

The Engineering Services Program is part of the Project Development Group and is responsible for standards and specifications, consultant services, value engineering, project management, and context sensitive solutions.

Standards and specifications is responsible for the development, coordination and implementation of specifications, supplemental specifications, special provisions and standard drawings. They also maintain files, design updates, and revisions, and distribute all types of specifications.

Consultant services are responsible for managing the use of engineering consultants for the Department, Districts, and Divisions. The major activities include directing the consultant selection process; negotiating contracts, managing contracts; reviewing, approving, and assisting with consultant contracts on state highway projects.

The Value Engineering unit coordinates value engineering studies to determine cost benefits of highway development throughout the State of Utah.

Project Management provides design process, project management training, and oversees the Department’s Electric Program Management System (EPM).

Context Sensitive Solutions (CSS) provides guidance to roadway designers to develop highway projects that not only address the road users’ needs but also addresses safety, mobility and preservation of scenic, aesthetic, historic and other community values.

**Funding Detail**

<b>Budget History - Transportation - Engineering Services</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	992,200	1,245,400	2,135,200	1,705,700	2,199,100
Federal Funds	178,100	269,500	425,100	456,500	477,400
Transfers - Within Agency	376,700	361,500	174,200	91,800	0
Beginning Nonlapsing	0	25,000	26,000	0	0
<b>Total</b>	<b>\$1,547,000</b>	<b>\$1,901,400</b>	<b>\$2,760,500</b>	<b>\$2,254,000</b>	<b>\$2,676,500</b>
<b>Categories of Expenditure</b>					
Personal Services	1,484,000	1,736,500	2,149,400	2,109,100	2,186,500
In-State Travel	3,100	2,400	4,000	4,900	4,100
Out of State Travel	2,300	7,200	10,000	13,500	10,200
Current Expense	56,400	138,000	319,300	100,500	303,200
DP Current Expense	1,200	17,300	172,500	24,100	172,500
Capital Outlay	0	0	105,300	1,900	0
<b>Total</b>	<b>\$1,547,000</b>	<b>\$1,901,400</b>	<b>\$2,760,500</b>	<b>\$2,254,000</b>	<b>\$2,676,500</b>
<b>Other Data</b>					
Budgeted FTE	20.0	20.0	26.0	25.0	24.0

**Table 2-20**

**RIGHT OF WAY**

**Function**

The Right of Way Division of the Department of Transportation is responsible for acquiring real property rights for planned state and federal highway construction, and oversight of local governments utilizing state and/or federal funds to acquire real property rights for local roads. After receiving the design plans for highway construction, the Right of Way Division obtains an

independent appraisal to establish fair market value, negotiates with the property owner, and provides relocation assistance. If negotiations are unsuccessful, the Right of Way staff assists the Attorney General’s office in Eminent Domain proceedings.

The Right of Way Division is also responsible for: the coordination of utilities relocations, management of access to and from highways, all railroad crossings in the state, administration of the State’s Corridor Preservation program, coordination of the State’s encroachment permitting process, and administration of the State’s outdoor advertising control program.

**Funding Detail**

<b>Budget History - Transportation - Engineering Services - Right-of-Way</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	1,111,300	1,508,900	1,387,300	1,569,600	1,690,600
Federal Funds	362,500	605,400	393,400	418,400	441,100
Transfers - Within Agency	282,100	79,600	(58,500)	(197,500)	0
Lapsing Balance	0	0	0	(65,800)	0
<b>Total</b>	<b>\$1,755,900</b>	<b>\$2,193,900</b>	<b>\$1,722,200</b>	<b>\$1,724,700</b>	<b>\$2,131,700</b>
<b>Categories of Expenditure</b>					
Personal Services	1,391,700	1,676,100	1,571,800	1,583,500	1,991,700
In-State Travel	7,600	11,600	10,200	8,000	10,100
Out of State Travel	3,300	11,500	7,900	8,000	7,900
Current Expense	351,700	493,600	112,400	121,600	118,800
DP Current Expense	1,600	1,100	3,100	3,600	3,200
Capital Outlay	0	0	16,800	0	0
<b>Total</b>	<b>\$1,755,900</b>	<b>\$2,193,900</b>	<b>\$1,722,200</b>	<b>\$1,724,700</b>	<b>\$2,131,700</b>
<b>Other Data</b>					
Budgeted FTE	21.0	21.0	25.0	25.0	24.0

**Table 2-21**

**RESEARCH**

**Function**

The function of Research is to help deal with problems confronting the Department that requires a more than routine investigation to resolve. They evaluate new products, procedures, test methods and experimental features, and determine the usefulness and practicality before adoption by the Department.

The Research Program has a working relationship with the universities throughout the state to conduct research that can best be accomplished with the expertise of those research institutions.

**Funding Detail**

<b>Budget History - Transportation - Engineering Services - Research</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund, One-time	0	0	0	1,000,000	0
Transportation Fund	596,400	516,100	671,600	839,600	807,900
Federal Funds	2,223,500	2,205,300	1,484,500	1,766,600	1,121,900
Transfers - Within Agency	167,700	(71,500)	108,100	0	0
Closing Nonlapsing	0	0	0	(550,600)	0
<b>Total</b>	<b>\$2,987,600</b>	<b>\$2,649,900</b>	<b>\$2,264,200</b>	<b>\$3,055,600</b>	<b>\$1,929,800</b>
<b>Categories of Expenditure</b>					
Personal Services	761,600	755,300	957,500	1,131,800	1,160,600
In-State Travel	1,000	2,400	3,100	3,100	3,100
Out of State Travel	5,500	7,200	7,500	17,700	7,500
Current Expense	2,189,000	1,848,800	1,257,900	1,886,300	730,600
DP Current Expense	300	1,700	37,300	14,900	28,000
Capital Outlay	30,200	34,500	1,200	1,900	0
Other Charges/Pass Thru	0	0	(300)	(100)	0
<b>Total</b>	<b>\$2,987,600</b>	<b>\$2,649,900</b>	<b>\$2,264,200</b>	<b>\$3,055,600</b>	<b>\$1,929,800</b>
<b>Other Data</b>					
Budgeted FTE	8.0	8.0	12.0	12.0	13.0

**Table 2-22****CONSTRUCTION MANAGEMENT****Function**

The Construction Management Program exists at the Department of Transportation to take a highway project from the design stage to a completed roadway for the motoring public. Construction Management is the administrative arm of the construction process. They have the responsibility to schedule the work force and coordinate construction projects throughout the State. This office is responsible for developing statewide construction policies, procedures and standards, and insures uniform application in all region construction operations. It is noted that 8 FTEs in this budget area are dedicated to moving the Legacy Highway concept forward.

This program item also includes the Career Development Group that was previously located in the Field Crews Program in Construction line item. The group consists of upper-division engineering students and junior engineers that the Department is training in the various areas of the Department.

**Funding Detail**

<b>Budget History - Transportation - Engineering Services - Construction Management</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	3,397,100	3,260,700	3,724,300	3,910,100	4,181,400
Federal Funds	610,000	578,300	836,300	1,027,700	959,700
Transfers - Within Agency	375,100	(19,300)	(705,900)	(87,100)	0
Closing Nonlapsing	0	0	(100,000)	(399,400)	0
<b>Total</b>	<b>\$4,382,200</b>	<b>\$3,819,700</b>	<b>\$3,754,700</b>	<b>\$4,451,300</b>	<b>\$5,141,100</b>
<b>Categories of Expenditure</b>					
Personal Services	3,723,000	3,315,100	3,342,800	3,930,900	4,765,400
In-State Travel	4,200	10,100	9,800	12,900	9,000
Out of State Travel	9,500	21,300	18,300	8,700	12,600
Current Expense	642,700	367,100	307,300	350,300	247,500
DP Current Expense	2,800	65,000	76,500	148,500	11,600
Capital Outlay	0	41,100	0	0	95,000
<b>Total</b>	<b>\$4,382,200</b>	<b>\$3,819,700</b>	<b>\$3,754,700</b>	<b>\$4,451,300</b>	<b>\$5,141,100</b>
<b>Other Data</b>					
Budgeted FTE	51.0	51.0	52.0	51.0	51.0

**Table 2-23**

**CIVIL RIGHTS**

**Function**

The Civil Rights Office is responsible for the Department's Equal Employment Opportunity program and the Department of Transportation minority business enterprise program. The objective of the minority business enterprise program is to certify those businesses that meet all the eligibility requirements have opportunities to have bids awarded to them. Another objective of the minority business enterprise program is to encourage minority firms to bid on State and federal highway construction projects. This program is a required in order to utilize Federal Funds.

**Funding Detail**

<b>Budget History - Transportation - Engineering Services - Civil Rights</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	134,600	120,400	148,700	166,000	174,600
Federal Funds	134,800	237,000	173,300	184,400	193,700
Transfers - Within Agency	77,900	(27,400)	(3,100)	(17,200)	0
Beginning Nonlapsing	0	0	18,000	0	0
<b>Total</b>	<b>\$347,300</b>	<b>\$330,000</b>	<b>\$336,900</b>	<b>\$333,200</b>	<b>\$368,300</b>
<b>Categories of Expenditure</b>					
Personal Services	299,500	282,500	297,700	302,600	339,400
In-State Travel	3,000	2,000	4,200	3,900	4,200
Out of State Travel	800	3,700	1,000	1,100	1,000
Current Expense	27,200	27,400	33,100	24,400	22,800
DP Current Expense	16,800	14,400	900	1,200	900
<b>Total</b>	<b>\$347,300</b>	<b>\$330,000</b>	<b>\$336,900</b>	<b>\$333,200</b>	<b>\$368,300</b>
<b>Other Data</b>					
Budgeted FTE	5.0	5.0	5.0	5.0	5.0

**Table 2-24**

**EQUIPMENT MANAGEMENT**

**Function** The Equipment Management program of the Department of Transportation is organized into two primary programs, Equipment Purchases, and Statewide Repair Shops.

The Equipment Management Division is responsible for management, maintenance and repair of the department's 3,905 units, \$210,000,000 fleet. They have 88 employees and expend over \$17,000,000 to operate, maintain and purchase replacement units.

**Statutory Authority** The Equipment Management Division of the Utah Department of Transportation is governed by the Title 72-6 UCA.

**Funding Detail**

<b>Budget History - Transportation - Equipment Management</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	4,286,700	4,506,500	3,486,200	3,443,300	3,394,400
Dedicated Credits Revenue	20,438,100	20,862,300	24,093,300	24,824,700	14,969,900
Transfers - Within Agency	314,300	0	(26,600)	0	0
Beginning Nonlapsing	96,400	75,000	0	100,000	0
Closing Nonlapsing	(75,000)	0	(100,000)	0	0
Lapsing Balance	(222,000)	0	(881,000)	0	0
<b>Total</b>	<b>\$24,838,500</b>	<b>\$25,443,800</b>	<b>\$26,571,900</b>	<b>\$28,368,000</b>	<b>\$18,364,300</b>
<b>Programs</b>					
Equipment Purchases	7,508,800	7,220,900	7,493,500	8,329,500	8,369,200
Shops	16,210,300	17,115,200	19,078,400	20,038,500	9,995,100
Maintenance Planning	1,119,400	1,107,700	0	0	0
<b>Total</b>	<b>\$24,838,500</b>	<b>\$25,443,800</b>	<b>\$26,571,900</b>	<b>\$28,368,000</b>	<b>\$18,364,300</b>
<b>Categories of Expenditure</b>					
Personal Services	6,615,500	6,596,500	5,694,900	6,298,300	5,861,500
In-State Travel	19,100	20,800	12,400	9,500	12,400
Out of State Travel	8,500	20,400	3,400	5,600	3,300
Current Expense	11,871,900	12,783,700	14,844,800	15,106,300	5,698,900
DP Current Expense	7,400	16,600	3,600	7,700	3,100
Capital Outlay	6,527,400	6,310,200	6,450,600	7,400,500	7,285,100
Other Charges/Pass Thru	(211,300)	(304,400)	(437,800)	(459,900)	(500,000)
<b>Total</b>	<b>\$24,838,500</b>	<b>\$25,443,800</b>	<b>\$26,571,900</b>	<b>\$28,368,000</b>	<b>\$18,364,300</b>
<b>Other Data</b>					
Budgeted FTE	105.0	105.0	88.0	88.0	88.0
Vehicles	5,284	3,905	3,905	3,905	3,905

**Table 2-25**

**EQUIPMENT PURCHASES**

The Equipment Management System maintains a computerized system containing an accounting of expenditures on each individual vehicle and maintenance-type piece of equipment; requests and executes work programs for buying replacement vehicles and maintenance equipment; provides specialized training programs to improve the skills of equipment operators and

mechanics; analyzes computer reports in an effort to discover ways of improving fleet operations, reducing maintenance and repair costs and increasing the usage of equipment.

**Funding Detail**

<b>Budget History - Transportation - Equipment Management - Equipment Purchases</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	3,079,800	3,277,500	3,341,500	3,341,500	3,341,500
Dedicated Credits Revenue	4,027,700	4,042,400	4,045,300	5,027,700	5,027,700
Transfers - Within Agency	304,900	(174,000)	106,700	(139,700)	0
Beginning Nonlapsing	96,400	75,000	0	100,000	0
<b>Total</b>	<b>\$7,508,800</b>	<b>\$7,220,900</b>	<b>\$7,493,500</b>	<b>\$8,329,500</b>	<b>\$8,369,200</b>
<b>Categories of Expenditure</b>					
Current Expense	981,400	901,600	1,038,900	929,000	1,084,100
DP Current Expense	0	9,100	0	0	0
Capital Outlay	6,527,400	6,310,200	6,445,100	7,400,500	7,285,100
Other Charges/Pass Thru	0	0	9,500	0	0
<b>Total</b>	<b>\$7,508,800</b>	<b>\$7,220,900</b>	<b>\$7,493,500</b>	<b>\$8,329,500</b>	<b>\$8,369,200</b>

**Table 2-26**

**SHOPS**

**Function**

The Central Repair Shops carry out a program of preventive maintenance and repair of all department-owned vehicles, trucks and maintenance equipment. All Regions have maintenance and repair crews located within the Region, roving mechanics are also strategically stationed in remote rural areas. The Region shops, operate a fleet of 19 field service trucks allowing them to make equipment repairs wherever the equipment is located, this is much more efficient.

Equipment Operations is also doing its part to preserve the environment. Examples of their efforts are improving waste oil recycling methods, increased use of recapped tires, hybrid vehicles, vehicle emission testing, cooperation with Division of Fuel Dispensing in the use of alternative fuels such as Bio-20 and CNG. Equipment Operations is currently evaluating all classes of equipment in the fleet as to need, type of use and utilization. They are purchasing multi functional units and can perform a wide variety of tasks and reduce the number of units owned, also equipment renting and leasing when appropriate. The Department of Transportation is partnering with other state agencies and leasing them our equipment for increased utilization and better efficiency.

**Funding Detail**

<b>Budget History - Transportation - Equipment Management - Shops</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	96,900	84,900	144,700	101,800	52,900
Dedicated Credits Revenue	16,410,400	16,819,900	20,048,000	19,797,000	9,942,200
Transfers - Within Agency	0	210,400	(133,300)	139,700	0
Closing Nonlapsing	(75,000)	0	(100,000)	0	0
Lapsing Balance	(222,000)	0	(881,000)	0	0
<b>Total</b>	<b>\$16,210,300</b>	<b>\$17,115,200</b>	<b>\$19,078,400</b>	<b>\$20,038,500</b>	<b>\$9,995,100</b>
<b>Categories of Expenditure</b>					
Personal Services	5,591,300	5,606,500	5,694,900	6,298,300	5,861,500
In-State Travel	8,900	10,100	12,400	9,500	12,400
Out of State Travel	2,800	4,500	3,400	5,600	3,300
Current Expense	10,811,800	11,794,100	13,805,900	14,177,300	4,614,800
DP Current Expense	6,800	4,400	3,600	7,700	3,100
Capital Outlay	0	0	5,500	0	0
Other Charges/Pass Thru	(211,300)	(304,400)	(447,300)	(459,900)	(500,000)
<b>Total</b>	<b>\$16,210,300</b>	<b>\$17,115,200</b>	<b>\$19,078,400</b>	<b>\$20,038,500</b>	<b>\$9,995,100</b>
<b>Other Data</b>					
Budgeted FTE	90.0	90.0	88.0	88.0	88.0
Vehicles	5,284	3,905	3,905	3,905	3,905

**Table 2-27**

**OPERATIONS/MAINTENANCE MANAGEMENT**

<b>Function</b>	One of the most important functions of the Department of Transportation is maintenance of State highways. This is the second largest single outlay of the total highway dollar. During FY 2008, the Maintenance Division will be engaged in maintaining approximately 16,300 lane miles of hard surface roadway. Good maintenance is important to the safety and convenience of the public and protects the investment of the citizens of Utah in their highway network.
<b>Statutory Authority</b>	The Maintenance Management Division of the Utah Department of Transportation is governed by the Title 72-6 UCA.
<b>Accountability</b>	Please see pages 30, 31, 32, 33, and 34 for detail.
<b>Intent Language</b>	<p>The following intent language was included with the Maintenance Management Program in the 2007 Appropriations Bill for FY 2008:</p> <p><i>There is appropriated to the Department of Transportation from the Transportation Fund, not otherwise appropriated, a sum sufficient, but not more than the surplus of the Transportation Fund, to be used by the Department for the construction, rehabilitation, and preservation of State highways in Utah.</i></p> <p><i>It is the intent of the Legislature that the appropriation fund first, a maximum participation with the federal government for the construction of federally designated highways, as provided by law; next the rehabilitation and preservation of State highways, as provided by law, and last, the construction of State highways, as funding permits.</i></p> <p><i>It is also the intent of the Legislature that the FTEs for field crews may be adjusted to accommodate the increase or decrease in the Federal Construction Program. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance or increase the appropriations otherwise made by this act to the Department of Transportation for other purposes.</i></p> <p>It is the opinion of the Analyst that the Department has adhered to the requirements of these intent statements in the past year.</p>

**Funding Detail**

<b>Budget History - Transportation - Operations/Maintenance Management</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund, One-time	0	0	0	500,000	0
Transportation Fund	93,502,100	90,997,500	103,396,600	109,494,000	121,002,100
Federal Funds	6,073,800	7,510,000	7,623,400	7,981,000	8,329,200
Dedicated Credits Revenue	1,517,500	1,830,000	2,113,700	1,897,900	677,100
Transfers - Within Agency	1,032,100	100	132,200	(100)	0
Beginning Nonlapsing	445,200	775,000	50,000	800,000	0
Closing Nonlapsing	(775,000)	0	(800,000)	(154,600)	0
Lapsing Balance	(2,088,100)	(500)	(125,500)	0	0
<b>Total</b>	<b>\$99,707,600</b>	<b>\$101,112,100</b>	<b>\$112,390,400</b>	<b>\$120,518,200</b>	<b>\$130,008,400</b>
<b>Programs</b>					
Maintenance Administration	703,200	1,931,200	1,492,000	1,804,300	12,650,500
Region 1	15,169,300	14,908,800	15,545,400	16,936,500	16,364,800
Region 2	22,619,200	21,347,600	21,562,800	22,729,100	22,352,400
Region 3	13,020,700	14,227,600	14,481,600	14,944,000	15,588,000
Richfield	9,136,300	9,341,000	9,860,100	10,555,600	10,265,900
Price	9,967,000	9,908,400	10,348,900	11,131,800	11,281,700
Cedar City	9,786,500	9,809,700	10,225,700	11,212,500	10,591,900
Seasonal Pools	1,141,000	1,197,700	1,211,800	1,079,100	1,427,700
Lands & Buildings	4,230,000	5,056,800	4,370,000	5,305,700	3,853,700
Field Crews	13,934,400	13,383,300	14,598,600	15,605,800	16,225,900
Traffic Safety/Tramway	0	0	2,519,300	3,055,900	2,809,100
Sign Operations	0	0	232,100	131,900	163,600
Traffic Operations Center	0	0	4,722,700	4,660,300	5,012,700
Maintenance Planning	0	0	1,219,400	1,365,700	1,420,500
<b>Total</b>	<b>\$99,707,600</b>	<b>\$101,112,100</b>	<b>\$112,390,400</b>	<b>\$120,518,200</b>	<b>\$130,008,400</b>
<b>Categories of Expenditure</b>					
Personal Services	44,620,700	44,575,900	52,277,900	55,780,000	59,014,000
In-State Travel	245,000	225,900	400,800	271,200	399,800
Out of State Travel	3,200	5,000	61,800	81,700	51,200
Current Expense	53,630,100	53,967,300	58,174,800	60,570,300	70,659,900
DP Current Expense	40,400	59,000	111,800	71,900	41,500
DP Capital Outlay	(2,500)	0	2,900	31,900	0
Capital Outlay	1,316,500	2,323,700	745,400	2,432,700	0
Other Charges/Pass Thru	(145,800)	(44,700)	615,000	(1,200)	(158,000)
Operating Transfers	0	0	0	1,279,700	0
<b>Total</b>	<b>\$99,707,600</b>	<b>\$101,112,100</b>	<b>\$112,390,400</b>	<b>\$120,518,200</b>	<b>\$130,008,400</b>
<b>Other Data</b>					
Budgeted FTE	858.0	875.0	948.0	952.0	952.0

**Table 2-28**

**OPERATIONS/MAINTENANCE ADMINISTRATION**

**Function**

The Department has set up the Engineer for Maintenance fund to hold maintenance funds for distribution to regions for extraordinary snow storms or natural disasters. The record snowfall of January 1993 or the mud slide near Cedar City that took out part of the highway is just some examples of uses of these funds. These funds will be distributed to regular maintenance functions if emergency expenditures are not required.

Maintenance operations generally are performed by Department personnel and may range from keeping the highway free of litter to repairing extensive damage caused by storms or floods. Traffic services also include highway stripping, signs, signals, lighting, roadside rest areas, right-of-way planting, maintenance and emergency assistance to traffic such as snow and ice removal. Maintenance of the highway system is primarily the financial responsibility of the State of Utah. Inflation, coupled with increased lane miles of highway surface, has caused expenditures for maintenance to rise.

**Funding Detail**

<b>Budget History - Transportation - Operations/Maintenance Management - Maintenance Administration</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund, One-time	0	0	0	500,000	0
Transportation Fund	4,529,400	1,413,100	2,757,800	1,302,600	12,650,500
Federal Funds	0	297,400	0	0	0
Transfers - Within Agency	(1,408,300)	(553,800)	(360,700)	(643,700)	0
Beginning Nonlapsing	445,200	775,000	0	800,000	0
Closing Nonlapsing	(775,000)	0	(800,000)	(154,600)	0
Lapsing Balance	(2,088,100)	(500)	(105,100)	0	0
<b>Total</b>	<b>\$703,200</b>	<b>\$1,931,200</b>	<b>\$1,492,000</b>	<b>\$1,804,300</b>	<b>\$12,650,500</b>
<b>Categories of Expenditure</b>					
Personal Services	0	0	0	13,000	0
In-State Travel	500	0	300	500	0
Out of State Travel	0	0	0	200	0
Current Expense	890,300	1,896,100	1,210,900	1,052,000	12,650,500
DP Current Expense	6,800	19,100	13,200	11,600	0
Capital Outlay	(194,400)	16,000	394,700	727,000	0
Other Charges/Pass Thru	0	0	(127,100)	0	0
<b>Total</b>	<b>\$703,200</b>	<b>\$1,931,200</b>	<b>\$1,492,000</b>	<b>\$1,804,300</b>	<b>\$12,650,500</b>

**Table 2-29**

**REGION 1 OPERATIONS/MAINTENANCE**

**Function**

Region 1 has 936 lineal miles of roadway to maintain which equates to 2,647 lane miles of surface. This work is accomplished through fifteen maintenance stations plus three sub-stations located strategically throughout the region. Region 1 currently has a 113 man snow plan. The people doing this work are located at the various maintenance stations.

**Funding Detail**

<b>Budget History - Transportation - Operations/Maintenance Management - Region 1</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	14,462,200	14,532,200	15,179,600	16,073,800	16,267,700
Dedicated Credits Revenue	262,100	361,300	491,000	466,100	97,100
Transfers - Within Agency	445,000	15,300	(125,200)	396,600	0
<b>Total</b>	<b>\$15,169,300</b>	<b>\$14,908,800</b>	<b>\$15,545,400</b>	<b>\$16,936,500</b>	<b>\$16,364,800</b>
<b>Categories of Expenditure</b>					
Personal Services	6,152,600	6,028,300	6,343,100	6,698,800	7,081,100
In-State Travel	17,000	12,800	19,000	7,200	19,000
Current Expense	9,238,200	8,901,900	9,169,200	10,206,600	9,261,000
DP Current Expense	7,500	9,000	7,200	4,500	3,700
Capital Outlay	12,300	(8,700)	(3,600)	19,400	0
Other Charges/Pass Thru	(258,300)	(34,500)	10,500	0	0
<b>Total</b>	<b>\$15,169,300</b>	<b>\$14,908,800</b>	<b>\$15,545,400</b>	<b>\$16,936,500</b>	<b>\$16,364,800</b>
<b>Other Data</b>					
Budgeted FTE	112.0	113.0	113.0	113.0	113.0

**Table 2-30**

**REGION 2 OPERATIONS/MAINTENANCE**

**Function**

Region 2 is made up of Salt Lake, Summit, and Tooele Counties. In addition to the local governments Region 2 works with, they coordinate with 22 Community Councils and seven Neighborhood Councils. These councils represent the people of Salt Lake County and Salt Lake City respectively. Region 2 serves approximately 45% of the people of the State of Utah.

Region 2 is responsible to maintain 3,510 lane miles of roadways in primarily urban locations. The urban setting often adds challenges associated with high volumes of traffic that more rural districts don't have to contend with.

The I-15 corridor rebuild has brought new challenges to the maintenance crews in the Salt Lake Valley. Not only has traffic increased on alternate routes the surface areas available to push snow on I-15 almost are nonexistent. Region 2 maintenance personnel have developed new techniques to minimize challenges of snow removal. One of the innovations is to pre-wet road surfaces with a sodium chloride or magnesium chloride solution shortly before forecasted storms arrive in the valley.

Region 2 crews are cross-trained in both maintenance and construction practices so they are able to work in both areas. The biggest challenge they face is the Department's inability to fund the Preservation Program, thus pavements in the Region are deteriorating and requiring more effort to hold them together.

**Funding Detail**

<b>Budget History - Transportation - Operations/Maintenance Management - Region 2</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	20,098,300	19,822,800	20,416,900	21,817,700	22,081,100
Dedicated Credits Revenue	727,000	958,100	838,900	774,200	271,300
Transfers - Within Agency	1,793,900	566,700	307,000	137,200	0
<b>Total</b>	<b>\$22,619,200</b>	<b>\$21,347,600</b>	<b>\$21,562,800</b>	<b>\$22,729,100</b>	<b>\$22,352,400</b>
<b>Categories of Expenditure</b>					
Personal Services	8,438,600	8,272,000	8,573,700	9,041,800	9,417,500
In-State Travel	11,500	9,400	18,200	13,100	18,200
Out of State Travel	800	2,200	2,600	6,100	2,600
Current Expense	14,162,500	13,060,500	13,035,600	13,626,000	12,904,800
DP Current Expense	11,000	11,900	9,300	10,200	9,300
DP Capital Outlay	6,000	0	0	31,900	0
Capital Outlay	(11,200)	0	0	0	0
Other Charges/Pass Thru	0	(8,400)	(76,600)	0	0
<b>Total</b>	<b>\$22,619,200</b>	<b>\$21,347,600</b>	<b>\$21,562,800</b>	<b>\$22,729,100</b>	<b>\$22,352,400</b>
<b>Other Data</b>					
Budgeted FTE	143.0	151.0	150.0	150.0	150.0

**Table 2-31**

**REGION 3 OPERATIONS/MAINTENANCE**

**Function**

The Region 3 headquarters are located in Orem. It encompasses the six counties of Juab, Utah, Wasatch, Duchesne, Uintah, and Dagget. The responsibilities include maintenance of 2,795 lane miles of Utah highways.

**Funding Detail**

<b>Budget History - Transportation - Operations/Maintenance Management - Region 3</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	13,107,500	13,585,800	14,185,200	14,845,800	15,495,900
Dedicated Credits Revenue	248,600	186,300	314,300	224,300	92,100
Transfers - Within Agency	(335,400)	455,500	(17,900)	(126,100)	0
<b>Total</b>	<b>\$13,020,700</b>	<b>\$14,227,600</b>	<b>\$14,481,600</b>	<b>\$14,944,000</b>	<b>\$15,588,000</b>
<b>Categories of Expenditure</b>					
Personal Services	5,478,300	5,841,700	6,193,400	6,409,300	6,822,700
In-State Travel	24,100	32,500	37,300	16,300	37,300
Out of State Travel	100	1,100	1,800	2,300	1,800
Current Expense	7,503,000	8,343,600	8,251,000	8,516,400	8,725,700
DP Current Expense	3,600	4,000	500	0	500
DP Capital Outlay	(8,500)	0	2,900	0	0
Capital Outlay	0	(2,700)	(5,300)	0	0
Other Charges/Pass Thru	20,100	7,400	0	(300)	0
<b>Total</b>	<b>\$13,020,700</b>	<b>\$14,227,600</b>	<b>\$14,481,600</b>	<b>\$14,944,000</b>	<b>\$15,588,000</b>
<b>Other Data</b>					
Budgeted FTE	105.0	106.0	109.0	109.0	109.0

**Table 2-32**

**RICHFIELD DISTRICT OPERATIONS/MAINTENANCE**

**Function**

Richfield Maintenance District is responsible roadway maintenance and construction for Kane, Garfield, Piute, Wayne, Sevier, and Sanpete Counties. Richfield is the headquarters for activities of the District. Currently, the District is responsible for 2,339 lane miles of roadways. Funding Detail

<b>Budget History - Transportation - Operations/Maintenance Management - Richfield</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	9,120,300	9,263,500	9,670,600	10,398,700	10,228,800
Dedicated Credits Revenue	100,300	71,300	110,800	67,500	37,100
Transfers - Within Agency	(84,300)	6,200	78,700	89,400	0
<b>Total</b>	<b>\$9,136,300</b>	<b>\$9,341,000</b>	<b>\$9,860,100</b>	<b>\$10,555,600</b>	<b>\$10,265,900</b>
<b>Categories of Expenditure</b>					
Personal Services	3,916,300	3,949,800	3,853,300	4,227,800	4,581,700
In-State Travel	34,700	56,000	79,600	40,500	79,600
Out of State Travel	300	300	0	300	0
Current Expense	5,183,000	5,334,000	5,925,200	6,284,000	5,601,700
DP Current Expense	2,200	900	2,900	3,000	2,900
Capital Outlay	(200)	0	(900)	0	0
<b>Total</b>	<b>\$9,136,300</b>	<b>\$9,341,000</b>	<b>\$9,860,100</b>	<b>\$10,555,600</b>	<b>\$10,265,900</b>
<b>Other Data</b>					
Budgeted FTE	72.0	73.0	70.0	71.0	71.0

**Table 2-33**

**PRICE DISTRICT OPERATIONS/MAINTENANCE**

**Function**

Price District is responsible for roadway maintenance and construction in San Juan, Grand, Emery and Carbon Counties. Price is the headquarters for activities of the District. The District serves 2,549 lane miles in those counties.

**Funding Detail**

<b>Budget History - Transportation - Operations/Maintenance Management - Price</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	9,931,700	9,930,800	10,306,900	11,098,700	11,249,700
Dedicated Credits Revenue	86,300	92,400	127,300	80,800	32,000
Transfers - Within Agency	(51,000)	(114,800)	(85,300)	(47,700)	0
<b>Total</b>	<b>\$9,967,000</b>	<b>\$9,908,400</b>	<b>\$10,348,900</b>	<b>\$11,131,800</b>	<b>\$11,281,700</b>
<b>Categories of Expenditure</b>					
Personal Services	3,896,000	3,899,100	3,945,300	4,332,000	4,705,100
In-State Travel	69,400	58,200	96,600	77,900	96,500
Out of State Travel	1,200	1,100	1,200	700	0
Current Expense	5,992,100	5,949,400	6,303,100	6,720,300	6,477,000
DP Current Expense	1,400	1,700	3,100	1,400	3,100
Capital Outlay	6,900	(1,100)	(400)	(500)	0
<b>Total</b>	<b>\$9,967,000</b>	<b>\$9,908,400</b>	<b>\$10,348,900</b>	<b>\$11,131,800</b>	<b>\$11,281,700</b>
<b>Other Data</b>					
Budgeted FTE	77.0	78.0	76.0	77.0	77.0

**Table 2-34**

**CEDAR CITY DISTRICT OPERATIONS/MAINTENANCE**

**Function** Cedar City District is responsible for maintenance and construction of roadways in Washington, Iron, Beaver, and Millard Counties With headquarters in Cedar City. Cedar City District maintains 2,418 lane miles for the motoring public.

**Funding Detail**

<b>Budget History - Transportation - Operations/Maintenance Management - Cedar City</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	9,545,000	9,643,400	9,905,600	10,904,400	10,566,000
Dedicated Credits Revenue	87,300	153,900	133,800	185,300	25,900
Transfers - Within Agency	154,200	12,400	186,300	122,800	0
<b>Total</b>	<b>\$9,786,500</b>	<b>\$9,809,700</b>	<b>\$10,225,700</b>	<b>\$11,212,500</b>	<b>\$10,591,900</b>
<b>Categories of Expenditure</b>					
Personal Services	3,808,100	3,986,000	3,986,200	4,241,400	4,850,100
In-State Travel	20,500	27,600	30,100	20,400	30,100
Out of State Travel	300	300	0	300	0
Current Expense	5,998,300	5,825,500	6,188,600	6,948,600	5,708,500
DP Current Expense	1,700	1,300	3,200	1,200	3,200
Capital Outlay	(42,400)	5,700	39,900	0	0
Other Charges/Pass Thru	0	(36,700)	(22,300)	600	0
<b>Total</b>	<b>\$9,786,500</b>	<b>\$9,809,700</b>	<b>\$10,225,700</b>	<b>\$11,212,500</b>	<b>\$10,591,900</b>
<b>Other Data</b>					
Budgeted FTE	75.0	76.0	75.0	76.0	76.0

**Table 2-35**

**SEASONAL POOLS**

**Function**

The Seasonal Pool is used during peak maintenance and construction seasons to augment the permanent staff. The seasonal employees are often college students who seek seasonal employment. Funding for Seasonal Pools is set aside to give the Department flexibility to assign funding for maintenance and construction assistance in areas most affected by seasonal weather and construction projects. No permanent FTE’s are assigned to this program, however, Department is able to hire seasonal employees that are the equivalent of 90 FTE’s with the funding provided with this appropriation.

**Funding Detail**

<b>Budget History - Transportation - Operations/Maintenance Management - Seasonal Pools</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	1,148,000	1,169,900	1,170,100	1,172,800	1,172,800
Federal Funds	115,400	254,600	254,900	254,900	254,900
Dedicated Credits Revenue	5,900	6,700	5,900	0	0
Transfers - Within Agency	(128,300)	(233,500)	(219,100)	(348,600)	0
<b>Total</b>	<b>\$1,141,000</b>	<b>\$1,197,700</b>	<b>\$1,211,800</b>	<b>\$1,079,100</b>	<b>\$1,427,700</b>
<b>Categories of Expenditure</b>					
Personal Services	1,141,000	1,197,600	1,211,800	1,078,900	1,427,700
In-State Travel	0	0	0	200	0
Current Expense	0	100	0	0	0
<b>Total</b>	<b>\$1,141,000</b>	<b>\$1,197,700</b>	<b>\$1,211,800</b>	<b>\$1,079,100</b>	<b>\$1,427,700</b>
<b>Other Data</b>					
Budgeted FTE	90.0	90.0	90.0	90.0	90.0

**Table 2-36**

**LAND AND BUILDINGS**

**Function**

The Land and Buildings Program was created to give the Department a funding source to improve and maintain maintenance buildings and rest areas in the state. The Transportation and Environmental Quality Appropriations Subcommittee is responsible for building maintenance and repair projects costing less than \$250,000. Those projects over \$250,000 are by statute administered by the Division of Facilities and Construction Management.

**Intent Language**

The following intent language was included with the Land and Buildings Program of the 2007 Appropriations Bill:

*It is the intent of the Legislature that any and all collections or cash income from the sale or salvage of land and buildings are to be lapsed to the Transportation Fund.*

It is the opinion of the Analyst that the Department has adhered to the requirements of these intent statements in the past year.

**Funding Detail**

<b>Budget History - Transportation - Operations/Maintenance Management - Lands &amp; Buildings</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	4,923,900	4,553,700	3,933,700	5,153,700	3,853,700
Transfers - Within Agency	(693,900)	503,100	436,300	152,000	0
<b>Total</b>	<b>\$4,230,000</b>	<b>\$5,056,800</b>	<b>\$4,370,000</b>	<b>\$5,305,700</b>	<b>\$3,853,700</b>
<b>Categories of Expenditure</b>					
In-State Travel	200	0	0	3,400	0
Current Expense	2,591,900	2,728,700	3,499,000	2,762,500	3,853,700
Capital Outlay	1,545,500	2,300,600	0	1,260,100	0
Other Charges/Pass Thru	92,400	27,500	871,000	0	0
Operating Transfers	0	0	0	1,279,700	0
<b>Total</b>	<b>\$4,230,000</b>	<b>\$5,056,800</b>	<b>\$4,370,000</b>	<b>\$5,305,700</b>	<b>\$3,853,700</b>

**Table 2-37****FIELD CREWS****Function**

The responsibility of field crews is to oversee the actual construction of highway projects. Their assignment includes oversight of all aspects of highway construction. The field crews also oversee project traffic control to ensure maximum safety measures are considered for the motoring public in a given construction area. The Field Crew program has one hundred and seventy three FTEs that are assigned throughout the State.

UDOT has implemented a program called Transportation Technicians – a mobile work force that moves back and forth between maintenance and construction depending on programmatic workload. As traditional construction positions become vacant, the position is converted to Transportation Technician positions – the program currently numbers around 45 positions.

**Funding Detail**

<b>Budget History - Transportation - Operations/Maintenance Management - Field Crews</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	6,635,800	7,082,300	7,749,300	8,135,900	8,496,500
Federal Funds	5,958,400	6,958,000	7,069,900	7,398,000	7,729,400
Transfers - Within Agency	1,340,200	(657,000)	(200,200)	71,900	0
Lapsing Balance	0	0	(20,400)	0	0
<b>Total</b>	<b>\$13,934,400</b>	<b>\$13,383,300</b>	<b>\$14,598,600</b>	<b>\$15,605,800</b>	<b>\$16,225,900</b>
<b>Categories of Expenditure</b>					
Personal Services	11,789,800	11,401,400	11,992,700	12,938,400	12,931,500
In-State Travel	67,100	29,400	79,500	44,400	79,400
Out of State Travel	500	0	3,500	3,000	3,500
Current Expense	2,070,800	1,927,500	2,464,400	2,595,100	3,197,700
DP Current Expense	6,200	11,100	56,200	18,500	13,800
Capital Outlay	0	13,900	2,300	6,400	0
<b>Total</b>	<b>\$13,934,400</b>	<b>\$13,383,300</b>	<b>\$14,598,600</b>	<b>\$15,605,800</b>	<b>\$16,225,900</b>
<b>Other Data</b>					
Budgeted FTE	184.0	188.0	173.0	173.0	173.0

**Table 2-38****SAFETY OPERATIONS****Function**

The responsibility of the Safety Operations Program is to coordinate the state traffic signal system, and other Intelligent Traffic System services for Advanced Traveler Information Systems (ATIS), Incident Management Technologies, and Commercial Vehicle Operations. Funding for support personnel for these functions and the Traffic Operations Center are part of this budget program.

During FY 2007 the sign section fabricated approximately 5,000 signs. These signs are unique signs that must be custom built for a specific application. This represents approximately 40% of the Department of Transportation sign requirements. The remaining 60% are standard signs, such as stop signs, speed limit signs, yield signs, etc. are purchased from Utah Correctional Industries.

**Funding Detail**

<b>Budget History - Transportation - Operations/Maintenance Management - Sign Operations</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	0	0	169,800	137,600	143,400
Dedicated Credits Revenue	0	0	0	0	20,200
Transfers - Within Agency	0	0	32,300	(5,700)	0
Beginning Nonlapsing	0	0	30,000	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$232,100</b>	<b>\$131,900</b>	<b>\$163,600</b>
<b>Categories of Expenditure</b>					
Personal Services	0	0	151,800	120,200	98,300
Current Expense	0	0	91,300	13,000	223,300
DP Current Expense	0	0	100	200	0
Capital Outlay	0	0	29,400	0	0
Other Charges/Pass Thru	0	0	(40,500)	(1,500)	(158,000)
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$232,100</b>	<b>\$131,900</b>	<b>\$163,600</b>
<b>Other Data</b>					
Budgeted FTE	0.0	0.0	3.0	3.0	2.0

**Table 2-39**

**TRAFFIC OPERATIONS CENTER**

**Function**

The Traffic Operations Center is a part of the Traffic Management Division. The Traffic Management Division is responsible for planning, designing, installing, operating, and maintaining advanced Intelligent Transportation Systems (ITS) technologies to improve transportation mobility, safety, economic prosperity and customer satisfaction.

**Funding Detail**

<b>Budget History - Transportation - Operations/Maintenance Management - Traffic Operations Center</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	0	0	4,571,000	4,668,700	4,854,100
Federal Funds	0	0	137,500	153,200	158,600
Transfers - Within Agency	0	0	(5,800)	(161,600)	0
Beginning Nonlapsing	0	0	20,000	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,722,700</b>	<b>\$4,660,300</b>	<b>\$5,012,700</b>
<b>Categories of Expenditure</b>					
Personal Services	0	0	2,697,600	2,863,100	3,094,200
In-State Travel	0	0	9,900	12,300	9,900
Out of State Travel	0	0	15,300	25,800	15,300
Current Expense	0	0	1,700,900	1,331,900	1,889,300
DP Current Expense	0	0	9,700	9,700	4,000
Capital Outlay	0	0	289,300	417,500	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,722,700</b>	<b>\$4,660,300</b>	<b>\$5,012,700</b>
<b>Other Data</b>					
Budgeted FTE	0.0	0.0	40.0	40.0	40.0

**Table 2-40**

**TRAFFIC SAFETY /TRAMWAY**

**Function**

The Traffic Safety section is responsible for developing and issuing statewide direction, policies and procedures for all traffic safety related standards. The Division is responsible for planning and programming of Federal and State funding used in transportation safety programs and projects. These programs include highway projects and roadway/railroad crossing projects. They are also responsible for implementation of statewide standards associated with work zone safety and mobility, and establishing and issuing standards for school zone safety.

This program oversees traffic studies to warrant traffic signs, establish speed limits, crosswalks, school zones and other traffic engineering study based safety items. They are also responsible for developing and administering the crash data for the State. This work includes preparing crash reports for the Federal Highway Administration and National Highway Transportation Safety Administration. This section also has responsibility for railroad and ski lift inspections.

**Funding Detail**

<b>Budget History - Transportation - Operations/Maintenance Management - Traffic Safety/Tramway</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	0	0	2,187,400	2,460,000	2,521,400
Federal Funds	0	0	161,100	174,900	186,300
Dedicated Credits Revenue	0	0	91,700	99,700	101,400
Transfers - Within Agency	0	0	79,100	321,300	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,519,300</b>	<b>\$3,055,900</b>	<b>\$2,809,100</b>
<b>Categories of Expenditure</b>					
Personal Services	0	0	2,244,300	2,602,300	2,666,700
In-State Travel	0	0	20,500	25,500	14,800
Out of State Travel	0	0	27,400	28,200	18,000
Current Expense	0	0	223,800	391,300	109,100
DP Current Expense	0	0	3,300	5,800	500
Capital Outlay	0	0	0	2,800	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,519,300</b>	<b>\$3,055,900</b>	<b>\$2,809,100</b>
<b>Other Data</b>					
Budgeted FTE	0.0	0.0	34.0	34.0	35.0

**Table 2-41**

**MAINTENANCE PLANNING**

**Function**

The Maintenance Planning office is responsible for administering the maintenance operations of the State Highway System. Specifically, this office prepares the annual maintenance budget, develops improved maintenance activities, encourages the training of all maintenance personnel in each region, and develops the yearly maintenance work program. This office also manages the contract maintenance work performed throughout the state. The main

objective of the Maintenance Planning Office is to provide the best maintenance program possible with the funds appropriated.

**Funding Detail**

<b>Budget History - Transportation - Operations/Maintenance Management - Maintenance Planning</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	0	0	1,192,700	1,323,600	1,420,500
Transfers - Within Agency	0	0	26,700	42,100	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,219,400</b>	<b>\$1,365,700</b>	<b>\$1,420,500</b>
<b>Categories of Expenditure</b>					
Personal Services	0	0	1,084,700	1,213,000	1,337,400
In-State Travel	0	0	9,800	9,500	15,000
Out of State Travel	0	0	10,000	14,800	10,000
Current Expense	0	0	111,800	122,600	57,600
DP Current Expense	0	0	3,100	5,800	500
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,219,400</b>	<b>\$1,365,700</b>	<b>\$1,420,500</b>
<b>Other Data</b>					
Budgeted FTE	0.0	0.0	15.0	16.0	16.0

**Table 2-42**

**MINERAL LEASE / PAYMENT IN LIEU**

**Function** Title 59-21-2(f) of the Utah Code Annotated requires the Department of Transportation to distribute 40% of all deposits made to the Mineral Lease Account to a county or special service districts organized throughout the State for areas impacted by mineral development. Title 59-21-2h of the Utah Code Annotated further requires the Department to distribute Mineral Lease Funds to each county in which school or institutional trust lands are located, or lands owned by the Division of Parks and Recreation, and or lands owned by the Division of Wildlife Resources that are not under an in lieu of taxes contract, an amount equal to the number of acres of those lands in the county multiplied by \$.52.

**Funding Detail**

<b>Budget History - Transportation - Mineral Lease</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Federal Mineral Lease	27,976,500	38,712,200	53,361,200	51,288,000	49,669,000
Beginning Nonlapsing	255,300	111,000	0	0	0
Closing Nonlapsing	(111,000)	0	0	0	0
<b>Total</b>	<b>\$28,120,800</b>	<b>\$38,823,200</b>	<b>\$53,361,200</b>	<b>\$51,288,000</b>	<b>\$49,669,000</b>
<b>Programs</b>					
Mineral Lease Payments	25,564,700	36,267,100	50,654,900	48,506,300	47,200,000
Payment in Lieu	2,556,100	2,556,100	2,706,300	2,781,700	2,469,000
<b>Total</b>	<b>\$28,120,800</b>	<b>\$38,823,200</b>	<b>\$53,361,200</b>	<b>\$51,288,000</b>	<b>\$49,669,000</b>
<b>Categories of Expenditure</b>					
Other Charges/Pass Thru	28,120,800	38,823,200	53,361,200	51,288,000	49,669,000
<b>Total</b>	<b>\$28,120,800</b>	<b>\$38,823,200</b>	<b>\$53,361,200</b>	<b>\$51,288,000</b>	<b>\$49,669,000</b>

**Table 2-43**

**MINERAL LEASE PAYMENTS**

**Function** This money is to improve or reconstruct highways that have been impacted by the development of the State's natural and energy resources.

**Statutory Authority** Title 59-21-2(f) of the Utah Code Annotated requires the Department of Transportation to distribute Mineral Lease Funds to special service districts organized throughout the State for areas impacted by mineral development.

**Intent Language** The following intent language was included with the Mineral Lease Payments Program of the 2006 Appropriations Bill:

*It is the intent of the Legislature that the funds appropriated from the Federal Mineral Lease Account shall be used for improvement or reconstruction of highways that have been heavily impacted by energy development.*

*It is the intent of the Legislature that if private industries engaged in developing the State's natural resources are willing to participate in the cost of the construction of highways leading to their facilities, that local governments consider that highway as a higher priority as they*

*prioritize the use of Mineral Lease Funds received through 59-21-1(3)(d). The funds appropriated for improvement or reconstruction of energy impacted highways are non-lapsing.*

**Funding Detail**

<b>Budget History - Transportation - Mineral Lease - Mineral Lease Payments</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Federal Mineral Lease	25,420,400	36,156,100	50,654,900	48,506,300	47,200,000
Beginning Nonlapsing	255,300	111,000	0	0	0
Closing Nonlapsing	(111,000)	0	0	0	0
<b>Total</b>	<b>\$25,564,700</b>	<b>\$36,267,100</b>	<b>\$50,654,900</b>	<b>\$48,506,300</b>	<b>\$47,200,000</b>
<b>Categories of Expenditure</b>					
Other Charges/Pass Thru	25,564,700	36,267,100	50,654,900	48,506,300	47,200,000
<b>Total</b>	<b>\$25,564,700</b>	<b>\$36,267,100</b>	<b>\$50,654,900</b>	<b>\$48,506,300</b>	<b>\$47,200,000</b>

**Table 2-44**

**PAYMENT IN LIEU**

**Function**

These funds are distributed by the Department of Economic Development to special service districts. The Department of Transportation acts as a pass-through agent and does not use any of them for Department expenditures.

**Statutory Authority**

Title 59-21-2h of the Utah Code Annotated states the following:

(i) an amount equal to 52 cents multiplied by the number of acres of school or institutional trust lands, lands owned by the Division of Parks and Recreation, and lands owned by the Division of Wildlife Resources that are not under an in lieu of taxes contract, to each county in which those lands are located;

(ii) to each county in which school or institutional trust lands are transferred to the federal government after December 31, 1992, an amount equal to the number of transferred acres in the county multiplied by a payment per acre equal to the difference between 52 cents per acre and the per acre payment made to that county in the most recent payment under the federal payment in lieu of taxes program, 31 U.S.C. Sec. 6901 or P.L. 97-258 as amended, unless the federal payment was equal to or exceeded the 52 cents per acre, in which case no payment shall be made for the transferred lands; and;

(iii) to each county in which federal lands, which are entitlement lands under the federal in lieu of taxes program, are transferred to the school or institutional trust, an amount equal to the number of transferred acres in the county multiplied by a payment per acre equal to the difference between the most recent per acre payment made under the federal payment in lieu of taxes program and 52 cents per acre, unless the federal payment was equal to or less than 52 cents per acre, in which case no payment shall be made for the transferred land.

The acreage that is required to be considered under this statute for FY 2008 is 4,748,077 acres.

**Funding Detail**

<b>Budget History - Transportation - Mineral Lease - Payment in Lieu</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Federal Mineral Lease	2,556,100	2,556,100	2,706,300	2,781,700	2,469,000
<b>Total</b>	<b>\$2,556,100</b>	<b>\$2,556,100</b>	<b>\$2,706,300</b>	<b>\$2,781,700</b>	<b>\$2,469,000</b>
<b>Categories of Expenditure</b>					
Other Charges/Pass Thru	2,556,100	2,556,100	2,706,300	2,781,700	2,469,000
<b>Total</b>	<b>\$2,556,100</b>	<b>\$2,556,100</b>	<b>\$2,706,300</b>	<b>\$2,781,700</b>	<b>\$2,469,000</b>

**Table 2-45**

**REGION MANAGEMENT****Function**

The Utah Department of Transportation consists of a central office, four region offices, and three districts maintenance offices. The four regional offices are located in Ogden, Salt Lake, Orem, and Richfield. The three district maintenance offices are located in Richfield, Price, and Cedar City.

While the regions and districts were originally organized to perform only maintenance work, they acquired the function of construction, preconstruction and materials labs when these functions were partially decentralized. The reasons for decentralization were to have work planned and supervised in close proximity to the area and people being served.

Traditional work performed by a district or region is divided into six functional areas of responsibility. The functional areas are administration, preconstruction, materials labs, construction, maintenance, and safety/loss management.

**Statutory Authority**

The Regional Management Division of the Utah Department of Transportation is governed by the Title 72-6 UCA.

**Funding Detail**

<b>Budget History - Transportation - Region Management</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	17,433,900	17,961,700	19,794,100	20,186,300	21,259,800
Federal Funds	2,596,800	2,789,200	2,449,700	2,908,100	3,305,100
Dedicated Credits Revenue	1,123,600	1,350,100	1,327,500	1,251,700	1,231,000
Transfers - Within Agency	5,800	(26,600)	100	(100)	0
Beginning Nonlapsing	72,500	75,100	100,000	100,000	0
Closing Nonlapsing	(75,000)	(100,000)	(100,000)	(108,200)	0
Lapsing Balance	0	6,900	(8,100)	0	0
<b>Total</b>	<b>\$21,157,600</b>	<b>\$22,056,400</b>	<b>\$23,563,300</b>	<b>\$24,337,800</b>	<b>\$25,795,900</b>
<b>Programs</b>					
Region 1	3,780,500	4,206,800	4,621,200	4,789,200	4,982,600
Region 2	7,666,600	7,796,000	8,288,400	8,608,300	9,340,300
Region 3	3,818,200	3,953,500	4,218,400	4,314,000	4,564,300
Region 4	4,254,400	4,373,300	4,621,100	4,694,900	4,936,500
Richfield	499,200	512,100	531,700	573,900	537,000
Price	505,600	563,500	617,200	619,200	676,500
Cedar City	633,100	651,200	665,300	738,300	758,700
<b>Total</b>	<b>\$21,157,600</b>	<b>\$22,056,400</b>	<b>\$23,563,300</b>	<b>\$24,337,800</b>	<b>\$25,795,900</b>
<b>Categories of Expenditure</b>					
Personal Services	18,100,000	18,976,500	19,906,000	21,062,700	22,498,100
In-State Travel	118,800	112,800	128,300	127,400	129,700
Out of State Travel	14,500	22,900	20,300	18,700	16,400
Current Expense	2,745,200	2,717,900	3,263,400	2,912,500	2,973,000
DP Current Expense	83,400	64,800	80,100	134,100	32,700
DP Capital Outlay	0	12,000	0	0	47,500
Capital Outlay	95,700	149,500	141,700	82,400	98,500
Other Charges/Pass Thru	0	0	23,500	0	0
<b>Total</b>	<b>\$21,157,600</b>	<b>\$22,056,400</b>	<b>\$23,563,300</b>	<b>\$24,337,800</b>	<b>\$25,795,900</b>
<b>Other Data</b>					
Budgeted FTE	280.5	262.5	280.5	264.5	264.5

**Table 2-46**

**REGION 1**

**Function**

Region 1 is responsible for highway needs in Box Elder, Cache, Morgan, Rich, Weber, and Davis Counties in the northern part of Utah. The region headquarters is located in Ogden. They are assigned responsibility for designing, constructing and maintaining State highways in those counties.

**Funding Detail**

<b>Budget History - Transportation - Region Management - Region 1</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	3,190,800	3,371,700	3,770,300	3,834,100	4,063,300
Federal Funds	578,500	730,300	642,600	701,300	745,600
Dedicated Credits Revenue	123,800	188,400	260,600	238,400	173,700
Transfers - Within Agency	(62,600)	(57,700)	(94,800)	(16,400)	0
Beginning Nonlapsing	25,000	18,700	42,500	35,000	0
Closing Nonlapsing	(75,000)	(25,000)	0	(3,200)	0
Lapsing Balance	0	(19,600)	0	0	0
<b>Total</b>	<b>\$3,780,500</b>	<b>\$4,206,800</b>	<b>\$4,621,200</b>	<b>\$4,789,200</b>	<b>\$4,982,600</b>
<b>Categories of Expenditure</b>					
Personal Services	3,373,100	3,764,900	4,073,200	4,304,400	4,555,000
In-State Travel	4,900	5,200	9,800	7,500	9,800
Out of State Travel	3,100	2,100	2,100	4,200	0
Current Expense	365,800	406,300	510,800	449,300	369,300
DP Current Expense	14,900	18,500	15,800	14,300	8,000
Capital Outlay	18,700	9,800	0	9,500	40,500
Other Charges/Pass Thru	0	0	9,500	0	0
<b>Total</b>	<b>\$3,780,500</b>	<b>\$4,206,800</b>	<b>\$4,621,200</b>	<b>\$4,789,200</b>	<b>\$4,982,600</b>
<b>Other Data</b>					
Budgeted FTE	54.5	51.5	55.5	52.5	52.5

**Table 2-47**

**REGION 2**

**Function**

Region 2 is responsible for highway needs in Salt Lake, Summit, and Tooele counties. This Region oversees the highways of approximately 45% of the State's population.

Region Two has both rural and urban facilities within the boundaries. Through and extensive effort to better serve their customers with many different needs, every project has a detailed public involvement effort that begins in the concept phase and continues to maintenance. It is important that the facilities constructed in the Region are an asset to the communities in which they serve.

Region 2 has been a leader in the Department in innovation for Project Delivery. Region 2 has completed the first Rapid Bridge projects significantly reducing traffic delays. They have also constructed one of the first Continuous Flow Intersections in the country. This intersection is currently operating at 3500 South and Bangerter Highway.

**Funding Detail**

<b>Budget History - Transportation - Region Management - Region 3</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	3,204,300	3,193,700	3,356,100	3,427,500	3,624,900
Federal Funds	398,000	391,000	419,900	593,000	630,600
Dedicated Credits Revenue	245,800	348,500	212,500	186,000	308,800
Transfers - Within Agency	(43,400)	0	189,900	85,000	0
Beginning Nonlapsing	13,500	18,800	40,000	22,500	0
Closing Nonlapsing	0	(25,000)	0	0	0
Lapsing Balance	0	26,500	0	0	0
<b>Total</b>	<b>\$3,818,200</b>	<b>\$3,953,500</b>	<b>\$4,218,400</b>	<b>\$4,314,000</b>	<b>\$4,564,300</b>
<b>Categories of Expenditure</b>					
Personal Services	3,392,100	3,468,700	3,673,800	3,773,300	4,080,200
In-State Travel	5,900	7,300	11,300	8,900	11,400
Out of State Travel	400	2,000	1,100	2,600	1,900
Current Expense	394,900	443,800	499,400	466,000	470,800
DP Current Expense	11,400	700	8,900	41,100	0
Capital Outlay	13,500	31,000	23,900	22,100	0
<b>Total</b>	<b>\$3,818,200</b>	<b>\$3,953,500</b>	<b>\$4,218,400</b>	<b>\$4,314,000</b>	<b>\$4,564,300</b>
<b>Other Data</b>					
Budgeted FTE	48.0	46.0	48.0	46.0	46.0

**Table 2-48**

**REGION 3**

**Function**

Region 3 covers an area from the east side of the State to the west border with Nevada. They serve the six counties of Dagget, Duchesne, Juab, Uintah, Utah, and Wasatch. Headquarters for Region 3 are located at Orem. With both rural and urban demands, the Region has a diversified work load.

**Funding Detail**

<b>Budget History - Transportation - Region Management - Region 3</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	3,204,300	3,193,700	3,356,100	3,427,500	3,624,900
Federal Funds	398,000	391,000	419,900	593,000	630,600
Dedicated Credits Revenue	245,800	348,500	212,500	186,000	308,800
Transfers - Within Agency	(43,400)	0	189,900	85,000	0
Beginning Nonlapsing	13,500	18,800	40,000	22,500	0
Closing Nonlapsing	0	(25,000)	0	0	0
Lapsing Balance	0	26,500	0	0	0
<b>Total</b>	<b>\$3,818,200</b>	<b>\$3,953,500</b>	<b>\$4,218,400</b>	<b>\$4,314,000</b>	<b>\$4,564,300</b>
<b>Categories of Expenditure</b>					
Personal Services	3,392,100	3,468,700	3,673,800	3,773,300	4,080,200
In-State Travel	5,900	7,300	11,300	8,900	11,400
Out of State Travel	400	2,000	1,100	2,600	1,900
Current Expense	394,900	443,800	499,400	466,000	470,800
DP Current Expense	11,400	700	8,900	41,100	0
Capital Outlay	13,500	31,000	23,900	22,100	0
<b>Total</b>	<b>\$3,818,200</b>	<b>\$3,953,500</b>	<b>\$4,218,400</b>	<b>\$4,314,000</b>	<b>\$4,564,300</b>
<b>Other Data</b>					
Budgeted FTE	48.0	46.0	48.0	46.0	46.0

**Table 2-49**

**REGION 4**

**Function**

Region 4 is organized into the following major Divisions: Administration, Preconstruction, Project Management, Materials and Operations. Each division performs many important functions for the fourteen counties that they serve. They coordinate environmental challenges, right of way acquisitions, traffic safety, and local government concerns as they plan and construct highways. Forty-six FTEs are now based at Richfield and oversee roadway construction in the region.

The administration of district operations/maintenance still remains with the district maintenance engineers in the Richfield, Price, and Cedar City Operations/Maintenance Districts.

**Funding Detail**

<b>Budget History - Transportation - Region Management - Region 4</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	3,318,900	3,372,700	3,770,500	3,721,200	3,851,600
Federal Funds	690,300	693,500	601,200	663,100	759,700
Dedicated Credits Revenue	244,300	357,000	402,600	398,600	325,200
Transfers - Within Agency	(13,100)	(43,700)	(153,200)	(110,500)	0
Beginning Nonlapsing	14,000	18,800	0	22,500	0
Closing Nonlapsing	0	(25,000)	0	0	0
<b>Total</b>	<b>\$4,254,400</b>	<b>\$4,373,300</b>	<b>\$4,621,100</b>	<b>\$4,694,900</b>	<b>\$4,936,500</b>
<b>Categories of Expenditure</b>					
Personal Services	3,576,300	3,725,700	3,856,100	4,024,000	4,236,800
In-State Travel	80,500	71,800	79,700	80,900	79,700
Out of State Travel	4,200	1,300	900	1,500	0
Current Expense	529,600	492,400	585,100	581,900	566,500
DP Current Expense	33,200	18,700	32,800	6,600	6,000
DP Capital Outlay	0	12,000	0	0	47,500
Capital Outlay	30,600	51,400	66,500	0	0
<b>Total</b>	<b>\$4,254,400</b>	<b>\$4,373,300</b>	<b>\$4,621,100</b>	<b>\$4,694,900</b>	<b>\$4,936,500</b>
<b>Other Data</b>					
Budgeted FTE	53.0	52.0	56.0	50.0	50.0

**Table 2-50**

**RICHFIELD**

**Function**

Richfield Administrative District oversees highway operations/maintenance needs of Garfield, Kane, Piute, Sanpete, Sevier, and Wayne Counties.

**Funding Detail**

<b>Budget History - Transportation - Region Management - Richfield</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	514,900	504,100	518,900	551,900	537,000
Transfers - Within Agency	(15,700)	8,000	12,800	22,000	0
<b>Total</b>	<b>\$499,200</b>	<b>\$512,100</b>	<b>\$531,700</b>	<b>\$573,900</b>	<b>\$537,000</b>
<b>Categories of Expenditure</b>					
Personal Services	409,000	402,000	440,100	484,100	459,900
In-State Travel	10,000	8,200	9,500	8,800	9,400
Out of State Travel	300	0	0	0	0
Current Expense	79,900	100,400	81,500	80,800	67,100
DP Current Expense	0	1,500	600	200	600
<b>Total</b>	<b>\$499,200</b>	<b>\$512,100</b>	<b>\$531,700</b>	<b>\$573,900</b>	<b>\$537,000</b>
<b>Other Data</b>					
Budgeted FTE	7.0	6.0	7.0	7.0	6.0

**Table 2-51**

**PRICE**

**Function**

Price Administrative District is headquartered in Price serving Carbon, Emery, Grand, and San Juan Counties. This District serves an area that encompasses 17,456 square miles in the southeast part of Utah.

**Funding Detail**

<b>Budget History - Transportation - Region Management - Price</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	479,000	490,900	607,500	612,200	676,500
Transfers - Within Agency	26,600	72,600	(5,300)	7,000	0
Beginning Nonlapsing	0	0	15,000	0	0
<b>Total</b>	<b>\$505,600</b>	<b>\$563,500</b>	<b>\$617,200</b>	<b>\$619,200</b>	<b>\$676,500</b>
<b>Categories of Expenditure</b>					
Personal Services	386,600	461,500	486,900	508,800	578,200
In-State Travel	5,300	4,700	5,200	5,400	5,200
Out of State Travel	200	300	300	0	0
Current Expense	112,900	96,400	108,500	104,100	90,800
DP Current Expense	600	600	2,300	900	2,300
Other Charges/Pass Thru	0	0	14,000	0	0
<b>Total</b>	<b>\$505,600</b>	<b>\$563,500</b>	<b>\$617,200</b>	<b>\$619,200</b>	<b>\$676,500</b>
<b>Other Data</b>					
Budgeted FTE	6.0	5.0	7.0	6.0	7.0

**Table 2-52**

**CEDAR CITY**

**Function**

Cedar City Administrative District is headquartered in Cedar City serving the operations/maintenance needs of Beaver, Iron, Millard and Washington Counties.

The Division of Wildlife Resources continues to jointly occupy a portion of the Department of Transportation facilities in Cedar City. Future growth in the area may require that DOT service be expanded, which would require the DNR to move to a new location.

**Funding Detail**

<b>Budget History - Transportation - Region Management - Cedar City</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	640,100	651,000	684,400	725,500	758,700
Transfers - Within Agency	(7,000)	200	(19,100)	12,800	0
<b>Total</b>	<b>\$633,100</b>	<b>\$651,200</b>	<b>\$665,300</b>	<b>\$738,300</b>	<b>\$758,700</b>
<b>Categories of Expenditure</b>					
Personal Services	509,700	520,500	534,500	589,300	620,900
In-State Travel	7,900	7,500	8,400	6,900	8,400
Out of State Travel	0	0	0	300	0
Current Expense	114,600	110,600	121,800	141,800	128,700
DP Current Expense	900	1,000	600	0	700
Capital Outlay	0	11,600	0	0	0
<b>Total</b>	<b>\$633,100</b>	<b>\$651,200</b>	<b>\$665,300</b>	<b>\$738,300</b>	<b>\$758,700</b>
<b>Other Data</b>					
Budgeted FTE	8.0	7.0	8.0	8.0	8.0

**Table 2-53**

**SIDEWALK CONSTRUCTION****Function**

The purpose of the Sidewalk Construction Program of the Department of Transportation is to fund the cost of correcting pedestrian hazards and other safety projects on State highways.

The Department of Transportation has been appropriated funds annually for its sidewalk safety program. These funds are then obligated for pedestrian safety projects when matched with funding from local governments. The current formula for distribution of appropriated Sidewalk Program Funds is based on three areas of criteria. Population estimates make up 25 percent of the formula. School enrollments for the previous school year making up another 25 percent, with pedestrian accidents on state highways make up the remaining 50 percent of the criteria.

**Statutory Authority**

UCA Title 72 Chapter 8

**Intent Language**

The following intent language was included with the Sidewalk Construction Program of the 2006 Appropriations Bill:

*It is the intent of the Legislature that the funds appropriated from the Transportation Fund for pedestrian safety projects be used specifically to correct pedestrian hazards on State highways.*

*It is also the intent of the Legislature that local authorities be encouraged to participate in the construction of pedestrian safety devices. The appropriated funds are to be used according to the criteria set forth in Section 72-8-104, Utah Code Annotated, 1953. The funds appropriated for sidewalk construction shall not lapse.*

*If local governments cannot use their allocation of Sidewalk Safety Funds in two years, these funds will then be available for other governmental entities which are prepared to use the resources.*

*It is the intent of the Legislature that local participation in the Sidewalk Construction Program be on a 75% state and 25% local match basis.*

It is the opinion of the Analyst that the Department followed the intent of the Legislature.

**Funding Detail**

<b>Budget History - Transportation - Safe Sidewalk Construction</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	500,000	500,000	500,000	500,000	500,000
Beginning Nonlapsing	1,607,200	1,431,600	1,762,600	1,875,100	0
Closing Nonlapsing	(1,431,700)	(1,762,600)	(1,875,100)	(2,016,500)	0
<b>Total</b>	<b>\$675,500</b>	<b>\$169,000</b>	<b>\$387,500</b>	<b>\$358,600</b>	<b>\$500,000</b>
<b>Programs</b>					
Sidewalk Construction	675,500	169,000	387,500	358,600	500,000
<b>Total</b>	<b>\$675,500</b>	<b>\$169,000</b>	<b>\$387,500</b>	<b>\$358,600</b>	<b>\$500,000</b>
<b>Categories of Expenditure</b>					
Capital Outlay	675,500	169,000	387,500	358,600	500,000
<b>Total</b>	<b>\$675,500</b>	<b>\$169,000</b>	<b>\$387,500</b>	<b>\$358,600</b>	<b>\$500,000</b>

**Table 2-54**

**SUPPORT SERVICES**

<b>Function</b>	<p>Sections within the Support Services Division are responsible for and providing overall guidance and support to the department, including providing administrative and secretarial support for the Transportation Commission and the director of the Department.</p> <p>In addition the following functions are centralized in Support Services: Administrative Services, Comptroller, Internal Auditor, Data Processing, Ports of Entry, Human Resource Management, Procurement Services, Building and Grounds, Loss Management, and Community Relations.</p>
<b>Statutory Authority</b>	<p>The Support Services Division of the Utah Department of Transportation is governed by the Title 72-1-202, 203 and 204 UCA.</p>
<b>Accountability</b>	<p>Please see detail on pages 33, 34, and 35.</p>

**Funding Detail**

<b>Budget History - Transportation - Support Services</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund, One-time	0	0	0	140,000	5,440,000
Transportation Fund	24,528,600	23,474,600	24,640,100	28,758,500	27,399,400
Transportation Fund, One-time	0	277,100	0	0	0
Federal Funds	1,115,300	508,500	1,300,000	1,105,700	617,100
Trust and Agency Funds	(75,000)	0	7,300	0	0
Transfers - Within Agency	(127,200)	0	(7,300)	17,200	0
Beginning Nonlapsing	150,000	236,500	300,000	(1,189,200)	0
Closing Nonlapsing	(236,500)	(300,000)	0	(3,065,200)	0
Lapsing Balance	(698,500)	80,000	(485,800)	(9,900)	0
<b>Total</b>	<b>\$24,656,700</b>	<b>\$24,276,700</b>	<b>\$25,754,300</b>	<b>\$25,757,100</b>	<b>\$33,456,500</b>
<b>Programs</b>					
Administrative Services	1,829,200	1,768,400	1,945,200	2,038,900	7,543,900
Loss Management	2,456,500	2,288,900	2,525,300	428,600	2,972,000
Building and Grounds	859,100	849,700	859,900	858,600	875,900
Human Resources Management	1,055,200	1,008,700	1,096,500	1,420,000	1,536,300
Procurement	935,400	983,000	1,065,800	1,093,600	1,206,900
Comptroller	2,299,300	2,237,500	2,361,200	2,412,500	2,508,900
Data Processing	8,855,800	8,733,600	8,629,300	9,538,300	9,417,200
Internal Auditor	531,200	651,000	658,500	706,500	769,000
Community Relations	452,800	474,700	478,600	751,700	571,400
Ports of Entry	5,382,200	5,281,200	6,134,000	6,508,400	6,055,000
<b>Total</b>	<b>\$24,656,700</b>	<b>\$24,276,700</b>	<b>\$25,754,300</b>	<b>\$25,757,100</b>	<b>\$33,456,500</b>
<b>Categories of Expenditure</b>					
Personal Services	14,763,500	14,672,600	15,391,900	11,150,100	12,233,600
In-State Travel	96,400	96,600	120,600	122,500	120,500
Out of State Travel	65,400	65,500	85,200	74,700	72,100
Current Expense	5,738,700	5,565,100	6,235,500	4,961,800	7,541,300
DP Current Expense	4,077,700	3,898,400	3,907,800	9,504,100	7,734,000
DP Capital Outlay	17,100	0	0	0	350,000
Capital Outlay	(102,100)	0	136,200	3,200	0
Other Charges/Pass Thru	0	(21,500)	(122,900)	(42,000)	5,405,000
Transfers	0	0	0	(17,300)	0
<b>Total</b>	<b>\$24,656,700</b>	<b>\$24,276,700</b>	<b>\$25,754,300</b>	<b>\$25,757,100</b>	<b>\$33,456,500</b>
<b>Other Data</b>					
Budgeted FTE	239.5	240.5	235.5	170.0	170.0

**Table 2-55**

**ADMINISTRATIVE SERVICES**

**Function**

The Administrative Services program is responsible to give leadership to the various programs in the Department and to interface with the Transportation Commission. The Executive Director is a member of the Governor's Cabinet Council and is responsible for Transportation Department issues throughout the State.

The Department also plans, approves, and delivers a balanced State Transportation Improvement Program which focuses on completing design of

all funded highway projects in the year they are scheduled. The Department released all highway projects planned for advertising in FY 2007.

**Funding Detail**

<b>Budget History - Transportation - Support Services - Administrative Services</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund, One-time	0	0	0	140,000	5,440,000
Transportation Fund	1,986,900	1,701,600	1,932,400	1,985,200	2,103,900
Transportation Fund, One-time	0	277,100	0	0	0
Transfers - Within Agency	2,900	(9,700)	12,800	(86,300)	0
Lapsing Balance	(160,600)	(200,600)	0	0	0
<b>Total</b>	<b>\$1,829,200</b>	<b>\$1,768,400</b>	<b>\$1,945,200</b>	<b>\$2,038,900</b>	<b>\$7,543,900</b>
<b>Categories of Expenditure</b>					
Personal Services	1,017,600	740,300	959,200	971,800	1,111,600
In-State Travel	29,600	34,200	40,600	45,100	40,500
Out of State Travel	27,000	23,200	27,700	26,300	27,700
Current Expense	752,700	968,300	872,100	990,200	921,000
DP Current Expense	2,300	2,400	3,800	2,300	3,100
Capital Outlay	0	0	41,800	3,200	0
Other Charges/Pass Thru	0	0	0	0	5,440,000
<b>Total</b>	<b>\$1,829,200</b>	<b>\$1,768,400</b>	<b>\$1,945,200</b>	<b>\$2,038,900</b>	<b>\$7,543,900</b>
<b>Other Data</b>					
Budgeted FTE	12.0	12.0	9.0	9.0	9.0

**Table 2-56**

**LOSS MANAGEMENT**

**Function**

The Loss/Risk Management function of Support Services was organized to provide a program to protect the assets of the Department: roads, structures, employees, Department contractor employees and to ensure safety for the motoring public. They proactively work to eliminate or mitigate liability exposure and litigation loss from potential lawsuits due to claims that arise out of incidents that occur on highways and damage to citizen’s property as a result of construction projects.

Personnel in the program coordinate losses with outside legal counsel, the Attorney General’s office and State Risk Management. (Authority of Title 63-1-45 of the Utah Code Annotated authorizes the Risk Manager to operate as a property and liability insurance source for all Departments throughout the State.)

Important functions beyond property and liability issues include construction safety, highway infrastructure damage claims subrogation, worker’s compensation management, ADA compliance, claims management, occupational safety and health and development of a process to insure adequate insurance requirements on contract construction projects. Loss/Risk Management also serves as the emergency management representative to Sate Emergency Services and Homeland Security.

**Funding Detail**

<b>Budget History - Transportation - Support Services - Loss Management</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	2,968,700	2,540,300	2,571,800	2,872,200	2,972,000
Transfers - Within Agency	0	(251,400)	(3,600)	0	0
Beginning Nonlapsing	0	0	0	(1,289,200)	0
Closing Nonlapsing	0	0	0	(1,154,400)	0
Lapsing Balance	(512,200)	0	(42,900)	0	0
<b>Total</b>	<b>\$2,456,500</b>	<b>\$2,288,900</b>	<b>\$2,525,300</b>	<b>\$428,600</b>	<b>\$2,972,000</b>
<b>Categories of Expenditure</b>					
Personal Services	398,200	386,600	374,000	690,600	429,300
In-State Travel	6,500	4,300	6,400	7,400	6,500
Out of State Travel	1,600	0	0	1,500	0
Current Expense	2,047,700	1,897,800	2,144,800	(271,100)	2,536,100
DP Current Expense	2,500	200	100	200	100
<b>Total</b>	<b>\$2,456,500</b>	<b>\$2,288,900</b>	<b>\$2,525,300</b>	<b>\$428,600</b>	<b>\$2,972,000</b>
<b>Other Data</b>					
Budgeted FTE	6.0	6.0	6.0	6.0	6.0

**Table 2-57**

**BUILDING AND GROUNDS**

**Function**

The Building and Grounds Program pays for the operation, repairs, and maintenance of the Calvin L. Rampton Complex (DOT- Public Safety Complex). Payments are made to the Division of Facilities Construction Management and include funds for grounds upkeep, utilities, custodial contracts, refuse pickup contract, and security contracts.

**Funding Detail**

<b>Budget History - Transportation - Support Services - Building and Grounds</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	866,900	830,900	875,900	858,600	875,900
Transfers - Within Agency	0	18,800	(16,000)	0	0
Lapsing Balance	(7,800)	0	0	0	0
<b>Total</b>	<b>\$859,100</b>	<b>\$849,700</b>	<b>\$859,900</b>	<b>\$858,600</b>	<b>\$875,900</b>
<b>Categories of Expenditure</b>					
Current Expense	859,100	849,700	859,900	875,900	875,900
Transfers	0	0	0	(17,300)	0
<b>Total</b>	<b>\$859,100</b>	<b>\$849,700</b>	<b>\$859,900</b>	<b>\$858,600</b>	<b>\$875,900</b>

**Table 2-58**

**HUMAN RESOURCE MANAGEMENT**

**Function**

Implementing action of the 2005 General Session of the Legislature to consolidate all human resource functions has changed the Human Resource Management Program at UDOT.

This budget pays the Department of Human Resource Management fee for the human resource services. In addition, there are currently four FTE’s in the training and development of personnel within the Human Resource program at UDOT. These positions have responsibility for NEO and leadership training within the Department. In addition, they are responsible for the recruitment and training of entry-level engineers. They also have responsibility for the TRAC program. This program takes engineering principles into the high schools in order to encourage more students to choose engineering as a profession.

**Funding Detail**

<b>Budget History - Transportation - Support Services - Human Resources Management</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	1,060,800	1,080,700	1,125,900	1,521,500	1,536,300
Transfers - Within Agency	0	(11,000)	0	(101,500)	0
Lapsing Balance	(5,600)	(61,000)	(29,400)	0	0
<b>Total</b>	<b>\$1,055,200</b>	<b>\$1,008,700</b>	<b>\$1,096,500</b>	<b>\$1,420,000</b>	<b>\$1,536,300</b>
<b>Categories of Expenditure</b>					
Personal Services	688,500	707,900	747,500	264,300	277,400
In-State Travel	1,000	2,200	1,600	700	1,600
Out of State Travel	0	1,600	2,400	900	2,400
Current Expense	363,900	296,100	331,500	1,153,900	1,254,100
DP Current Expense	1,800	900	13,500	200	800
<b>Total</b>	<b>\$1,055,200</b>	<b>\$1,008,700</b>	<b>\$1,096,500</b>	<b>\$1,420,000</b>	<b>\$1,536,300</b>
<b>Other Data</b>					
Budgeted FTE	11.5	11.5	11.5	4.0	4.0

**Table 2-59**

**PROCUREMENT**

**Function**

Within the guidelines of the State Of Utah purchasing statutes and under the delegated purchasing authority from the Utah State Director of Purchasing, the Procurement Section of UDOT provides acquisition consultation, purchasing and contract administration, inventory control, warehousing and product distribution on a broad and diverse variety of goods and services which meet the expanding needs of the Department of Transportation throughout the state.

Future plans are to continue to update, automate and enhance the purchasing, contracting and warehousing activities to increase the effectiveness and efficiency of the Procurement Section.

**Funding Detail**

<b>Budget History - Transportation - Support Services - Procurement</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	926,600	976,400	1,066,300	1,146,600	1,206,900
Transfers - Within Agency	8,800	6,600	(500)	(43,100)	0
Lapsing Balance	0	0	0	(9,900)	0
<b>Total</b>	<b>\$935,400</b>	<b>\$983,000</b>	<b>\$1,065,800</b>	<b>\$1,093,600</b>	<b>\$1,206,900</b>
<b>Categories of Expenditure</b>					
Personal Services	873,800	925,900	999,100	1,005,900	1,118,500
In-State Travel	1,000	500	1,400	100	1,500
Out of State Travel	800	1,300	4,100	1,000	4,100
Current Expense	59,000	38,500	59,600	51,400	81,300
DP Current Expense	800	900	1,600	35,200	1,500
Other Charges/Pass Thru	0	15,900	0	0	0
<b>Total</b>	<b>\$935,400</b>	<b>\$983,000</b>	<b>\$1,065,800</b>	<b>\$1,093,600</b>	<b>\$1,206,900</b>
<b>Other Data</b>					
Budgeted FTE	17.0	17.0	17.0	17.0	17.0

**Table 2-60****DATA PROCESSING****Function**

Due to House Bill 109 enacted during the 2005 General Session, the functions of the Data Processing Program (Information Systems Services (ISS)) at UDOT has changed. Three FTE's remain with the Department. These personnel have an understanding of both IT and UDOT's business processes and they are responsible for insuring that the Information Systems needs of the Department are still being met. The funding to pay to pay DTS for services provided to UDOT is in this program.

**Funding Detail**

<b>Budget History - Transportation - Support Services - Data Processing</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	8,791,400	8,182,800	8,462,700	11,349,100	9,417,200
Transfers - Within Agency	0	50,800	0	0	0
Beginning Nonlapsing	100,000	236,500	300,000	100,000	0
Closing Nonlapsing	(35,600)	(300,000)	0	(1,910,800)	0
Lapsing Balance	0	563,500	(133,400)	0	0
<b>Total</b>	<b>\$8,855,800</b>	<b>\$8,733,600</b>	<b>\$8,629,300</b>	<b>\$9,538,300</b>	<b>\$9,417,200</b>
<b>Categories of Expenditure</b>					
Personal Services	4,735,400	4,831,400	4,935,000	341,000	612,500
In-State Travel	3,600	5,000	600	0	300
Out of State Travel	11,500	11,100	27,200	700	14,100
Current Expense	308,900	198,700	166,800	112,200	944,200
DP Current Expense	3,779,300	3,687,400	3,594,100	9,084,400	7,496,100
DP Capital Outlay	17,100	0	0	0	350,000
Other Charges/Pass Thru	0	0	(94,400)	0	0
<b>Total</b>	<b>\$8,855,800</b>	<b>\$8,733,600</b>	<b>\$8,629,300</b>	<b>\$9,538,300</b>	<b>\$9,417,200</b>
<b>Other Data</b>					
Budgeted FTE	59.0	59.0	59.0	3.0	3.0

**Table 2-61**

**COMPTROLLER**

**Function**

The Comptroller's Office in the Department of Transportation performs the fiscal accounting, budgeting, and billing functions of the Department. This office is responsible for preparing long-range financial plans, work programs, and budgets, as well as being responsible for developing useful work standards for cost evaluations. The Comptroller's Office provides management with financial statistics and fiscal reports.

**Funding Detail**

<b>Budget History - Transportation - Support Services - Comptroller</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	2,450,200	2,459,400	2,543,700	2,399,400	2,508,900
Transfers - Within Agency	0	0	0	13,100	0
Beginning Nonlapsing	50,000	0	0	0	0
Closing Nonlapsing	(200,900)	0	0	0	0
Lapsing Balance	0	(221,900)	(182,500)	0	0
<b>Total</b>	<b>\$2,299,300</b>	<b>\$2,237,500</b>	<b>\$2,361,200</b>	<b>\$2,412,500</b>	<b>\$2,508,900</b>
<b>Categories of Expenditure</b>					
Personal Services	2,021,200	1,933,700	1,953,700	2,001,500	2,214,900
In-State Travel	2,300	2,200	2,000	1,500	2,000
Out of State Travel	500	2,700	1,100	5,000	1,100
Current Expense	272,600	297,300	282,700	284,000	289,000
DP Current Expense	2,700	1,600	27,300	120,500	1,900
Capital Outlay	0	0	94,400	0	0
<b>Total</b>	<b>\$2,299,300</b>	<b>\$2,237,500</b>	<b>\$2,361,200</b>	<b>\$2,412,500</b>	<b>\$2,508,900</b>
<b>Other Data</b>					
Budgeted FTE	32.0	32.0	30.0	28.0	28.0

**Table 2-62**

**Accountability**

To help manage cash flow the Comptroller’s Office works to maintain FHWA (Federal Highway Administration) unbilled costs to less than \$5 million. The balance at June 30, 2007 was \$4.5 million. In addition, the federal memo bill is processed weekly for FHWA reimbursement to assure accordance with Cash Management Improvement Act and federal regulations.

**INTERNAL AUDITOR**

**Function**

This program of the Department of Transportation an internal and external function. The internal function evaluates the needs, adequacy and effectiveness of managerial systems and controls pertaining to financial, accounting, and business activities. They review the handling of Department receipts and funds to see that they are properly protected by accurate and efficient accounting controls, and that expenditures have been made in conformance with law and good business practice. The external function reviews to ascertain whether or not statutory or departmental requirements are being followed relating to Consultant Engineering and Utility Relocations.

The Office of Internal Auditor provides resources and pays for the department wide federal ‘Single Audit’. This audit is required to comply with regulations governing the receipt of federal-aid highway funds.

The Office of Internal Auditor successfully completed a Peer Review conducted by AASHTO, Audit Subcommittee during 2005. This means that they are in compliance with General Accounting Office’s Governmental Auditing Standards (2003 Revision).

**Funding Detail**

<b>Budget History - Transportation - Support Services - Internal Auditor</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	502,100	536,900	559,100	593,900	620,800
Federal Funds	115,300	104,500	92,100	105,700	148,200
Trust and Agency Funds	(75,000)	0	7,300	0	0
Transfers - Within Agency	(11,200)	9,600	0	6,900	0
<b>Total</b>	<b>\$531,200</b>	<b>\$651,000</b>	<b>\$658,500</b>	<b>\$706,500</b>	<b>\$769,000</b>
<b>Categories of Expenditure</b>					
Personal Services	463,600	542,800	545,900	613,200	629,600
In-State Travel	100	800	500	200	500
Out of State Travel	2,000	1,700	1,900	4,000	1,900
Current Expense	65,000	105,700	110,100	88,300	136,900
DP Current Expense	500	0	100	800	100
<b>Total</b>	<b>\$531,200</b>	<b>\$651,000</b>	<b>\$658,500</b>	<b>\$706,500</b>	<b>\$769,000</b>
<b>Other Data</b>					
Budgeted FTE	7.0	7.0	7.0	7.0	7.0

**Table 2-63**

**Accountability**

During the past fiscal year the Internal Audit Section issued 90 audit reports and performed 24 special reviews for executive management of the Department Community Relations

**COMMUNITY RELATIONS**

**Function**

The Office of Community Relations is responsible for representing the Department of Transportation to the public. They are involved in distribution of all information regarding the Department's plans for construction and maintenance of the State Highway System.

The objective of the Office is to maintain a favorable rapport with the general public by maintaining a quality public information program and by aggressively pursuing early public involvement in Department programs and projects. This office is also responsible for publishing the Official State Highway map.

The Division is also responsible for maintaining the content and design of the Department's Internet site. Increasingly, the public is relying on the Department's Web site as the primary source for information concerning construction projects and environmental studies. Recently the Division allocated full time employee to concentrate solely on the Web site. As a result, the Web site was recently awarded with a "Best of State" award; the Department was the only state agency to receive such recognition.

**Funding Detail**

<b>Budget History - Transportation - Support Services - Community Relations</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	465,600	512,700	520,000	718,000	566,600
Federal Funds	0	0	0	0	4,800
Transfers - Within Agency	(500)	(38,000)	0	33,700	0
Lapsing Balance	(12,300)	0	(41,400)	0	0
<b>Total</b>	<b>\$452,800</b>	<b>\$474,700</b>	<b>\$478,600</b>	<b>\$751,700</b>	<b>\$571,400</b>
<b>Categories of Expenditure</b>					
Personal Services	333,700	356,200	365,600	446,700	441,100
In-State Travel	2,300	1,300	1,400	2,700	1,400
Out of State Travel	3,000	1,900	2,400	1,300	2,300
Current Expense	113,000	114,600	59,100	264,100	96,200
DP Current Expense	800	700	30,400	36,900	30,400
Other Charges/Pass Thru	0	0	19,700	0	0
<b>Total</b>	<b>\$452,800</b>	<b>\$474,700</b>	<b>\$478,600</b>	<b>\$751,700</b>	<b>\$571,400</b>
<b>Other Data</b>					
Budgeted FTE	5.0	6.0	6.0	6.0	6.0

**Table 2-64**

**PORTS OF ENTRY**

**Function**

The Motor Carrier Division’s mission is (1) to protect and preserve Utah’s highway infrastructure, (2) enhance safety (relative to commercial vehicles), and (3) facilitate commerce. This threefold mission is accomplished by ports of entry operations, carrier-based compliance reviews and vehicle/driver inspections.

Nine port of entry facilities are located throughout the state, five on interstates with entry and exit surveillance and four on intrastate primary arteries. These operations are used to monitor interstate and intrastate commercial vehicle traffic. At the ports of entry, trucks are checked for weight, proper registration or security credentials and driver/vehicle safety requirements.

In an effort to better facilitate commerce and streamline the ports of entry clearing processes, all interstate locations are equipped with automatic vehicle identification and weigh-in-motions technologies. This equipment allows pre-qualified carriers to be screened and weighed while still on the mainline. This saves significant amounts of time and minimizes traffic congestion and delays at the port facilities.

Safety investigators conduct compliance reviews at motor carrier’s primary place of business. These reviews consist of a thorough review of a carrier’s maintenance practices, driver files, drug and alcohol testing procedures, and overall safety fitness. These reviews are very effective educational tools, and when necessary serve as the basis for civil penalties and departmental actions (i.e., cease and desist orders, probation, permit revocation, etc).

**Statutory Authority**

UCA 72-9

**Funding Detail**

<b>Budget History - Transportation - Support Services - Ports of Entry</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Transportation Fund	4,509,400	4,652,900	4,982,300	5,314,000	5,590,900
Federal Funds	1,000,000	404,000	1,207,900	1,000,000	464,100
Transfers - Within Agency	(127,200)	224,300	0	194,400	0
Lapsing Balance	0	0	(56,200)	0	0
<b>Total</b>	<b>\$5,382,200</b>	<b>\$5,281,200</b>	<b>\$6,134,000</b>	<b>\$6,508,400</b>	<b>\$6,055,000</b>
<b>Categories of Expenditure</b>					
Personal Services	4,231,500	4,247,800	4,511,900	4,815,100	5,398,700
In-State Travel	50,000	46,100	66,100	64,800	66,200
Out of State Travel	19,000	22,000	18,400	34,000	18,500
Current Expense	896,800	798,400	1,348,900	1,412,900	406,600
DP Current Expense	287,000	204,300	236,900	223,600	200,000
Capital Outlay	(102,100)	0	0	0	0
Other Charges/Pass Thru	0	(37,400)	(48,200)	(42,000)	(35,000)
<b>Total</b>	<b>\$5,382,200</b>	<b>\$5,281,200</b>	<b>\$6,134,000</b>	<b>\$6,508,400</b>	<b>\$6,055,000</b>
<b>Other Data</b>					
Budgeted FTE	90.0	90.0	90.0	90.0	90.0

**Table 2-65**

**Accountability**

In coordination with the Utah Highway Patrol more than 30,000 inspections were completed during FY 2007. Since 1995 the percentage of vehicles placed out of service for serious violations has reduced from 38% to 26%. This reflects a pattern of improved compliance by the trucking industry.

More than 300 motor carrier compliance reviews were conducted in FY 2007.

Division investigators conducted more than 450 "New Entrant" safety audits. These audits are designed to educate and evaluate a newly established motor carrier's safety fitness and ability to promote safe maintenance, hours of service, drug and alcohol testing and driver practices.

The nine ports of entry cleared, weighed and measured more than 5.8 million commercial vehicles, most (about five million) being processed by weigh-in-motion and automatic vehicle identification technologies.

As a result of safety inspection and compliance review activities and concerted efforts by the commercial vehicle industry to improve safety practices, the Division has realized a downward trend in commercial vehicle related accidents and fatalities. Over the past ten years the number of commercial vehicle related accidents has reduced at a rate of nearly 10% each year.

**Chapter 3 UTAH NATIONAL GUARD****Function**

The Utah National Guard, a state-administered military force, fulfills a dual state-federal mission. The Utah Army and Air National Guard serve both state and federal governments by providing organized, trained, and equipped air and ground units to perform state missions, as directed by the Governor, while supporting the military mobilization programs of the federal government. The primary purpose of the Utah National Guard is to act as a backup for the active military forces, as a state force to quell civil disturbances, and to provide public assistance during natural disasters.

**Statutory Authority**

The Utah National Guard is governed by the Utah Militia and Armories Code, Title 39 of the Utah Code.

- UCA 39 is known as the “Militia and Armories Code”
- UCA 39-1-1 defines the constitution of the militia.
- UCA 39-1-2 divides the militia into two parts: the National Guard and the unorganized militia.
- UCA 39-2 authorizes the State Armory Board consisting of the governor, the chair of the State Building Board and the adjutant general.
- UCA 39-3 establishes defines the rights of state public officers and employees in military service.
- UCA 39-4 creates the Utah State Defense Force Act.
- UCA 39-5 authorizes the governor to execute a compact with any one or more of the states of the United States.
- UCA 39-6 defines the Utah Code of Military Justice.
- UCA 39-7 creates the Utah Service Members’ Civil Relief Act.
- UCA 39-8 creates the Servicemen’s Counseling Program.

**Funding Detail**

<b>Budget History - National Guard - Utah National Guard</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	3,801,800	4,054,700	4,222,600	4,645,600	5,440,400
General Fund, One-time	0	0	743,500	789,000	500,000
Federal Funds	19,056,500	20,019,800	23,441,900	26,111,800	66,380,500
Dedicated Credits Revenue	12,000	15,500	16,800	42,300	25,000
Transfers	45,000	92,200	101,300	251,900	104,200
Transfers - Intergovernmental	39,900	21,500	45,800	0	0
Beginning Nonlapsing	44,900	10,600	11,400	41,700	0
Closing Nonlapsing	(10,600)	(11,600)	(41,600)	(27,200)	0
Lapsing Balance	0	0	0	59,900	0
<b>Total</b>	<b>\$22,989,500</b>	<b>\$24,202,700</b>	<b>\$28,541,700</b>	<b>\$31,915,000</b>	<b>\$72,450,100</b>
<b>Programs</b>					
Administration	548,300	564,000	1,146,300	1,441,300	1,780,800
Armory Maintenance	22,441,200	23,638,700	27,395,400	30,473,700	70,669,300
<b>Total</b>	<b>\$22,989,500</b>	<b>\$24,202,700</b>	<b>\$28,541,700</b>	<b>\$31,915,000</b>	<b>\$72,450,100</b>
<b>Categories of Expenditure</b>					
Personal Services	10,807,700	11,288,700	12,124,000	13,227,800	13,168,000
In-State Travel	28,000	22,900	37,300	23,900	35,100
Out of State Travel	146,000	164,500	169,500	189,700	169,500
Current Expense	8,944,800	8,788,400	10,835,700	9,956,400	10,526,000
DP Current Expense	185,200	255,800	111,800	278,000	217,700
DP Capital Outlay	0	7,100	0	8,239,200	0
Capital Outlay	2,877,800	3,491,900	5,287,600	0	47,238,600
Other Charges/Pass Thru	0	183,400	(24,200)	0	1,095,200
<b>Total</b>	<b>\$22,989,500</b>	<b>\$24,202,700</b>	<b>\$28,541,700</b>	<b>\$31,915,000</b>	<b>\$72,450,100</b>
<b>Other Data</b>					
Budgeted FTE	131.0	132.0	132.0	132.0	133.0
Vehicles	30	32	29	30	29

**Table 3-1**

**ADMINISTRATION**

**Function**

Although the primary mission of the Guard is federally oriented, the Constitution provides for control of these units at the State level. Even so, in the overall program, 97% of all Guard expenditures are from federal funds, and the remaining 3% is from the State.

The Adjutant General is the top military advisor to the Governor, and oversees the day-to-day operations of the Army and Air National Guard in conformance with State statutes and federal regulations. Because of the statewide location of Army Guard units possessing special equipment, they are available for state missions for civil defense, natural disaster, civil disturbance, and large-scale emergency situations at the call of the Governor.

The doctors, nurses, and trained medical technicians of the Utah Army and Air National Guard provide invaluable emergency backup capabilities for natural and accidental disasters of large proportions.

The Administration Division of the National Guard is the coordinating arm between state and federal programs. The state funded portion of the administrative staff has six full-time equivalents. Those employees are located at the Draper headquarters.

**Funding Detail**

<b>Budget History - National Guard - Utah National Guard - Administration</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	508,400	542,500	600,500	644,500	1,280,800
General Fund, One-time	0	0	500,000	748,000	500,000
Transfers - Intergovernmental	39,900	21,500	45,800	0	0
Closing Nonlapsing	0	0	0	(11,100)	0
Lapsing Balance	0	0	0	59,900	0
<b>Total</b>	<b>\$548,300</b>	<b>\$564,000</b>	<b>\$1,146,300</b>	<b>\$1,441,300</b>	<b>\$1,780,800</b>
<b>Categories of Expenditure</b>					
Personal Services	546,900	561,900	633,700	570,800	568,600
In-State Travel	0	0	1,900	1,800	1,900
Out of State Travel	1,400	600	1,800	1,200	1,800
Current Expense	0	1,500	508,900	867,500	120,400
Other Charges/Pass Thru	0	0	0	0	1,088,100
<b>Total</b>	<b>\$548,300</b>	<b>\$564,000</b>	<b>\$1,146,300</b>	<b>\$1,441,300</b>	<b>\$1,780,800</b>
<b>Other Data</b>					
Budgeted FTE	8.0	8.0	8.0	6.0	7.0

**Table 3-2**

**ARMORY MAINTENANCE****Function**

The National Guard facilities within the State of Utah serve many different community oriented functions, protective and responsive service training needs functions, local, state and federal disaster command center functions as well as troop family readiness assistance centers during times of deployment of our service men and women.

In total the Utah Army National Guard facilities are located in 25 communities strategically placed throughout the state. These facilities include armories, maintenance shops, warehouses and 466 building structures located at the Camp Williams strategic training site. The Utah Air National Guard installation located on the east quadrant of the Salt Lake International Airport includes 55 buildings incorporating 135 acres and Francis Peak with 3 buildings on a 5 acre parcel of land. Many of the armory maintenance personnel are part-time employees.

New projects completed this year include the 144<sup>th</sup> Medical Company Readiness Center and the major renovation of the Tooele Armory. In addition to the large scale projects over \$1 million in energy conservation projects have been implemented that includes a major mechanical/lighting upgrade at the Headquarters facility in Draper, complete lighting retrofit projects at 6 Armory buildings, and implementation of energy awareness training for each of the service personnel in the Army National Guard. All energy projects have been funded in a creative and collaborative effort with Federal and State funds as well as utility based incentives.

When all remodeling and retrofit projects at the Draper Headquarters facility have been completed National Guard leaders are confident this facility and the operations within will serve as a model for all National Guard facilities throughout the country. In a sense The Utah Army National Guard has raised the bar for future planning, construction, and implementation of facilities management not only in this State but throughout the country.

Many of the armory maintenance personnel are part-time employees.

**Funding Detail**

<b>Budget History - National Guard - Utah National Guard - Armory Maintenance</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	3,293,400	3,512,200	3,622,100	4,001,100	4,159,600
General Fund, One-time	0	0	243,500	41,000	0
Federal Funds	19,056,500	20,019,800	23,441,900	26,111,800	66,380,500
Dedicated Credits Revenue	12,000	15,500	16,800	42,300	25,000
Transfers	45,000	92,200	101,300	251,900	104,200
Beginning Nonlapsing	44,900	10,600	11,400	41,700	0
Closing Nonlapsing	(10,600)	(11,600)	(41,600)	(16,100)	0
<b>Total</b>	<b>\$22,441,200</b>	<b>\$23,638,700</b>	<b>\$27,395,400</b>	<b>\$30,473,700</b>	<b>\$70,669,300</b>
<b>Categories of Expenditure</b>					
Personal Services	10,260,800	10,726,800	11,490,300	12,657,000	12,599,400
In-State Travel	28,000	22,900	35,400	22,100	33,200
Out of State Travel	144,600	163,900	167,700	188,500	167,700
Current Expense	8,944,800	8,786,900	10,326,800	9,088,900	10,405,600
DP Current Expense	185,200	255,800	111,800	278,000	217,700
DP Capital Outlay	0	7,100	0	8,239,200	0
Capital Outlay	2,877,800	3,491,900	5,287,600	0	47,238,600
Other Charges/Pass Thru	0	183,400	(24,200)	0	7,100
<b>Total</b>	<b>\$22,441,200</b>	<b>\$23,638,700</b>	<b>\$27,395,400</b>	<b>\$30,473,700</b>	<b>\$70,669,300</b>
<b>Other Data</b>					
Budgeted FTE	123.0	124.0	124.0	126.0	126.0
Vehicles	30	32	29	30	29

**Table 3-3**

**Accountability**

The Division of Facilities Construction Management is required by statute to have State agencies that own buildings establish schedules for improvements and maintenance of their facilities.

This past year the Utah Army National Guard has implemented two software components for managing the mandate. They established the ISRI Program which identifies moderate to large scale improvement projects and categorizes and prioritizes each individually. A second software program implemented is called "PRIDE" and it tracks physical facilities inventories, maintenance requirements, and building components including each individual piece of equipment. The PRIDE software also provides a mechanism for entering and tracking work order time and expenses associated with maintenance repairs.

This analysis allows the National Guard to plan major and minor improvements and maintenance to their buildings to optimize the use of State funds. In addition an evaluation of facilities readiness has also been created.



**Chapter 4 VETERAN'S AFFAIRS****Function**

During the 2007 General Session the Legislature enacted House Bill 426, "Change to Department of Veterans' Affairs". This legislation created the Department of Veterans' Affairs and removed responsibility of the Utah National Guard to oversee the budgets and administration of Veterans' Affairs, Veterans' Cemetery, and Veterans' Nursing Home.

The Utah Department of Veterans Affairs is the agency responsible for Utah's 160,000 veterans. The primary mission of the agency is to assist former and present members of the United States Armed Forces, both active and reserve, and their families in preparing claims for and securing compensation, health services, education and other federal and state veterans' benefits for service connected conditions.

These services are performed via outreach efforts around the state, information and benefit fairs, workshops and briefings. The Department also conducts veterans benefit briefings for returning National Guardsmen and Reservists. The Division is also the repository of military discharge documents verifying military service required to receive veteran's benefits. The Division responds to complaints from individual veterans, veterans' groups, the governor's office, and state and federal congressional offices.

**Statutory Authority**

The Department of Veterans' Affairs is governed by UCA Title 71-8.

- UCA 71-8-2 creates the Department of Veterans' Affairs and requires the governor to appoint an executive director from a list of qualified veterans provided by the Veterans' Advisory Council.
- UCA 71-8-3 defines the duties of the executive director and defines the executive director's duties to veterans.
- UCA 71-8-4 authorizes the Veterans' Advisory Council.
- UCA 71-9 defines assistance to veterans and their families.
- UCA 71-10 establishes veterans' preferences.

**Funding Detail**

<b>Budget History - Veterans' Affairs</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	477,300	525,600	542,400	631,900	657,800
General Fund, One-time	0	0	0	298,400	300,000
Federal Funds	1,478,200	0	0	0	0
Dedicated Credits Revenue	1,945,400	117,200	158,400	172,400	157,100
Beginning Nonlapsing	41,500	11,500	64,500	77,700	0
Closing Nonlapsing	(7,900)	(64,500)	(77,800)	(113,200)	0
<b>Total</b>	<b>\$3,934,500</b>	<b>\$589,800</b>	<b>\$687,500</b>	<b>\$1,067,200</b>	<b>\$1,114,900</b>
<b>Programs</b>					
Administration	208,300	211,100	273,000	368,700	650,700
Cemetery	292,600	259,200	292,800	321,700	323,600
Nursing Home	3,433,600	119,500	121,700	376,800	140,600
<b>Total</b>	<b>\$3,934,500</b>	<b>\$589,800</b>	<b>\$687,500</b>	<b>\$1,067,200</b>	<b>\$1,114,900</b>
<b>Categories of Expenditure</b>					
Personal Services	388,800	425,800	453,300	520,600	511,700
In-State Travel	2,300	2,200	4,700	2,000	4,700
Out of State Travel	3,200	6,100	15,500	1,500	15,500
Current Expense	151,200	85,500	137,800	193,600	450,800
DP Current Expense	700	2,400	600	3,900	600
Capital Outlay	25,000	0	0	0	6,000
Other Charges/Pass Thru	3,363,300	67,800	75,600	345,600	125,600
<b>Total</b>	<b>\$3,934,500</b>	<b>\$589,800</b>	<b>\$687,500</b>	<b>\$1,067,200</b>	<b>\$1,114,900</b>
<b>Other Data</b>					
Budgeted FTE	8.0	7.0	7.0	8.0	8.0
Vehicles	2	2	2	4	2

**Table 4-1**

**ADMINISTRATION**

**Function**

The Utah Department of Veterans Affairs is the agency responsible for Utah’s 160,000 veterans. The primary mission of the agency is to assist former and present members of the United States Armed Forces, both active and reserve, and their families in preparing claims for and securing compensation, health services, education and other federal and state veterans’ benefits for service connected conditions.

These services are performed via outreach efforts around the state, information and benefit fairs, workshops and briefings. The Department also conducts veterans benefit briefings for returning National Guardsmen and Reservists. The Division is also the repository of military discharge documents verifying military service required to receive veteran’s benefits. The Division responds to complaints from individual veterans, veterans’ groups, the governor’s office, and state and federal congressional offices.

**Intent Language**

The following intent language was included with the Veterans’ Affairs Program of the FY 2008 Appropriations Bill:

*Under terms of Section 63-38-8 Utah Code Annotated the Legislature intends that \$343,200 for the Utah National Guard, Veterans’ Affairs Program, provided by item 214 of House Bill 1 2007 General Session not lapse at the close of fiscal year 2008.*

**Funding Detail**

<b>Budget History - Veterans' Affairs - Administration</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	165,100	205,700	210,200	269,200	276,700
General Fund, One-time	0	0	0	49,600	300,000
Dedicated Credits Revenue	26,600	48,500	72,900	82,400	74,000
Beginning Nonlapsing	18,500	1,900	45,000	55,100	0
Closing Nonlapsing	(1,900)	(45,000)	(55,100)	(87,600)	0
<b>Total</b>	<b>\$208,300</b>	<b>\$211,100</b>	<b>\$273,000</b>	<b>\$368,700</b>	<b>\$650,700</b>
<b>Categories of Expenditure</b>					
Personal Services	108,500	110,500	122,100	170,800	143,800
In-State Travel	2,300	1,400	3,400	1,000	3,400
Out of State Travel	3,200	6,100	12,500	800	12,500
Current Expense	22,600	23,800	58,800	96,600	358,800
DP Current Expense	500	1,500	600	3,900	600
Capital Outlay	0	0	0	0	6,000
Other Charges/Pass Thru	71,200	67,800	75,600	95,600	125,600
<b>Total</b>	<b>\$208,300</b>	<b>\$211,100</b>	<b>\$273,000</b>	<b>\$368,700</b>	<b>\$650,700</b>
<b>Other Data</b>					
Budgeted FTE	2.0	2.0	2.0	2.0	3.0
Vehicles	0	0	0	4	0

**Table 4-2**

The Legislature appropriated an additional \$300,000 for FY 2008 to increase outreach programs for eligible veterans.

**VETERANS' CEMETERY**

**Function** The Veterans' Cemetery was established to allow veterans and their spouses a local burial option in a military cemetery.

**Statutory Authority** UCA Title 71-7 establishes development, operation, and maintenance of Utah Veterans' Cemetery and Memorial Park.

**Intent Language** The following intent language was included with the Veterans' Cemetery Program of the FY 2008 Appropriations Bill:

*Under terms of Section 63-38-8 Utah Code Annotated the Legislature intends that \$343,200 for the Utah National Guard, Veterans' Affairs Program, provided by item 214 of House Bill 1 2007 General Session not lapse at the close of fiscal year 2008.*

**Funding Detail**

<b>Budget History - Veterans' Affairs - Cemetery</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	197,200	202,100	211,700	227,700	240,500
General Fund, One-time	0	0	0	(600)	0
Dedicated Credits Revenue	78,400	68,700	85,500	90,000	83,100
Beginning Nonlapsing	23,000	6,000	17,600	22,000	0
Closing Nonlapsing	(6,000)	(17,600)	(22,000)	(17,400)	0
<b>Total</b>	<b>\$292,600</b>	<b>\$259,200</b>	<b>\$292,800</b>	<b>\$321,700</b>	<b>\$323,600</b>
<b>Categories of Expenditure</b>					
Personal Services	188,800	198,400	215,300	226,200	234,200
Current Expense	78,600	59,900	77,500	95,500	89,400
DP Current Expense	200	900	0	0	0
Capital Outlay	25,000	0	0	0	0
<b>Total</b>	<b>\$292,600</b>	<b>\$259,200</b>	<b>\$292,800</b>	<b>\$321,700</b>	<b>\$323,600</b>
<b>Other Data</b>					
Budgeted FTE	5.0	4.0	4.0	5.0	4.0
Vehicles	2	2	2	0	2

**Table 4-3**

**VETERANS' NURSING HOME**

**Function** The Utah State Veterans' Nursing Home is an 81-bed, long-term care facility that provides both skilled and intermediate levels of care to Utah's veterans and eligible spouses who are residents of Utah.

**Statutory Authority** UCA Title 71-7 creates the Utah Veterans' Nursing Home Act and authorizes construction and operation of the Veterans' Nursing Home.

**Intent Language** The following intent language was included with the Veterans' Nursing Home Program of the FY 2008 Appropriations Bill:

*Under terms of Section 63-38-8 Utah Code Annotated the Legislature intends that \$343,200 for the Utah National Guard, Veterans' Affairs Program, provided by item 214 of House Bill 1 2007 General Session not lapse at the close of fiscal year 2008. is the intent of the Legislature that the funds appropriated to the Veterans' Nursing Home be nonlapsing.*

**Funding Detail**

<b>Budget History - Veterans' Affairs - Nursing Home</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	115,000	117,800	120,500	135,000	140,600
General Fund, One-time	0	0	0	249,400	0
Federal Funds	1,478,200	0	0	0	0
Dedicated Credits Revenue	1,840,400	0	0	0	0
Beginning Nonlapsing	0	3,600	1,900	600	0
Closing Nonlapsing	0	(1,900)	(700)	(8,200)	0
<b>Total</b>	<b>\$3,433,600</b>	<b>\$119,500</b>	<b>\$121,700</b>	<b>\$376,800</b>	<b>\$140,600</b>
<b>Categories of Expenditure</b>					
Personal Services	91,500	116,900	115,900	123,600	133,700
In-State Travel	0	800	1,300	1,000	1,300
Out of State Travel	0	0	3,000	700	3,000
Current Expense	50,000	1,800	1,500	1,500	2,600
Other Charges/Pass Thru	3,292,100	0	0	250,000	0
<b>Total</b>	<b>\$3,433,600</b>	<b>\$119,500</b>	<b>\$121,700</b>	<b>\$376,800</b>	<b>\$140,600</b>
<b>Other Data</b>					
Budgeted FTE	1.0	1.0	1.0	1.0	1.0

**Table 4-4**



## GLOSSARY

**Finance categories used by the state are:**

<i>General Fund</i>	This is one of the state's most important sources of income. The primary revenue source is the sales tax, although there are other taxes and fees which are deposited into this fund. General Funds may be spent at the discretion of the Legislature, as the Constitution allows. Personal income taxes and corporate franchise taxes are not deposited into the General Fund, but into the Education Fund.
<i>Education Fund</i>	This is another of the state's most important sources of income. Revenues come primarily from personal income taxes and corporate franchise taxes. Funds are constitutionally restricted to public and higher education. In the Capital Facilities subcommittee, these funds are used for debt service and capital improvements (alteration, repair and improvements).
<i>Transportation Funds</i>	Transportation funds are derived primarily from the gas tax and are constitutionally restricted to road and highway related issues. In the Capital Facilities subcommittee, these funds are used for debt service on highway bonds, especially for Centennial Highway Fund projects.
<i>Federal Funds</i>	Federal agencies often make funds available to the state for programs that are consistent with the needs and goals of the state and its citizens and are not prohibited by law. Generally, federal funds are accompanied by certain requirements. A common requirement is some form of state match in order to receive the federal dollars. The Legislature must review and approve most large federal grants before state agencies may receive and expend them.
<i>Dedicated Credits</i>	Dedicated Credits are funds that are paid to an agency for specific services and are dedicated to financing that service. For example, fees collected by an internal service fund agency from another state agency are dedicated credits. By law, these funds must be spent before other appropriated state funds are spent. An agency must estimate the level of its service for the following fiscal year, and thus its level of dedicated credits.
<i>Restricted Funds</i>	Restricted funds are statutorily restricted to designated purposes. The restricted funds usually receive money from specific sources, with the understanding that those funds will then be used for related purposes.
<i>Lapsing/Nonlapsing</i>	Several other small funds are used by certain agencies. These will be discussed in further detail as the budgets are presented. Lapsing funds, however, should be addressed. Funds lapse, or revert back to the state, if the full appropriation is not spent by the end of the fiscal year. Since it is against the law to spend more than the Legislature has appropriated, all programs will either spend all the money or have some left over. The funds left over lapse to the state, unless specifically exempted. Those exceptions include funds that are setup as nonlapsing in their enabling legislation, or appropriations designated nonlapsing by annual intent language per UCA 63-38-8.1. In these cases, left over funds do not lapse back to the state, but remain with the agency in a special nonlapsing balance, for use in the next fiscal year. In the

budgets, the Beginning Nonlapsing balance is the balance on July 1, while the balance on the next June 30 is termed the Closing Nonlapsing balance. The Closing Nonlapsing balance from one fiscal year becomes the Beginning Nonlapsing balance of the following fiscal year. The reasoning behind nonlapsing funds is that a specific task may take an indeterminate amount of time, or span more than one fiscal year. By allowing departments to keep their unexpended funds, the state not only eliminates the rush to spend money at the end of a fiscal year, but also encourages managers to save money.

**Expenditure categories used by the state are:**

<i>Personal Services</i>	Includes employee compensation and benefits such as health insurance, retirement, and employer taxes.
<i>Current Expenses</i>	Includes general expenses such as utilities, subscriptions, communications, postage, professional and technical services, maintenance, laundry, office supplies, small tools, etc. that cost less than \$5,000 or are consumed in less than one year.
<i>Data Processing Current Expense</i>	Includes items such as small computer hardware and software, port charges, programming, training, supplies, etc.
<i>Capital Outlays</i>	Includes items that cost over \$5,000 and have a useful life greater than one year.
<i>Pass Through</i>	Includes funds passed on to other non-state entities for use by those entities, such as grants to local governments.

**Other budgeting terms and concepts that the Legislature will encounter include the following:**

<i>Performance Measures</i>	<p>In recent years, performance based budgeting has received more attention as citizens and decision-makers demand evidence of improved results from the use of tax dollars.</p> <p>Care must be exercised in crafting performance measures to avoid misdirected results. Moving to performance based budgeting is a long term commitment. The Analyst has drafted some ideas for performance measures in the write-up, however, it is recognized that the measures are a work in progress and that long-term tracking of measures would require a statewide commitment in both the executive and legislative branches.</p>
<i>Intent Language</i>	Intent language may be added to an appropriation bill to explain or put conditions on the use of the funds in the line item. Intent language may restrict usage, require reporting, or impose other conditions within the item of appropriation. However, intent language cannot contradict or change statutory language.
<i>Supplemental Appropriation</i>	The current legislative session is determining appropriations for the following fiscal year. However, it may be determined that unexpected circumstances have arisen which require additional funding for the current year. The appropriations subcommittee can recommend to the Executive Appropriations

Committee that a supplemental appropriation be made for the current fiscal year.

*FTE*

An abbreviation for Full Time Equivalent, this is a method of standardizing personnel counts. A full time equivalent is equal to one employee working 40 hours per week. Four employees each working ten hours per week would also count as 1 FTE.

*Line Item*

This is a term that applies to an appropriation bill. A line number in the appropriations bill identifies each appropriated sum. Generally, each line item may contain several programs. Once the appropriation becomes law, the money may be moved from program to program within the line item, but cannot be moved to another line item of appropriation.



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