

FY 09 Budget Brief – Operations/Maintenance Management

TEQNG BB 10

SUMMARY

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 2009, 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.

ISSUES AND RECOMMENDATIONS

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.

The base budget for the Maintenance Management line item of the Department of Transportation for FY 2009 is \$130,008,400.

Maintenance Administration

The Department has set up the Maintenance Administration Program to hold maintenance funds for distribution to districts for extraordinary snow storms or natural disasters. The floods recently in Washington County that took out parts of highways are just some examples of uses of these funds. These funds will be distributed to regular maintenance functions if emergency expenditures are not required.

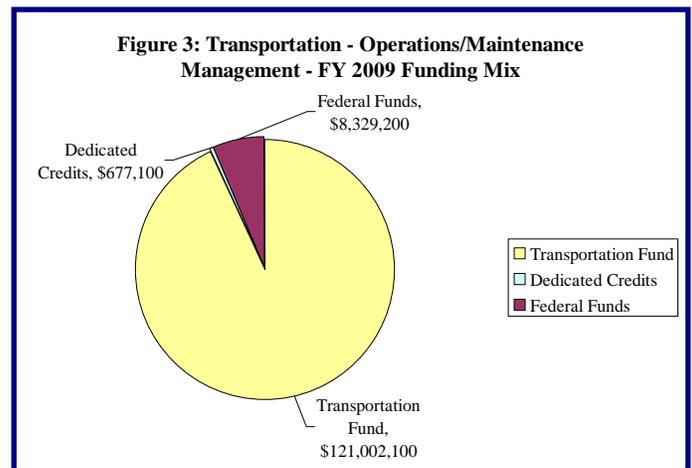
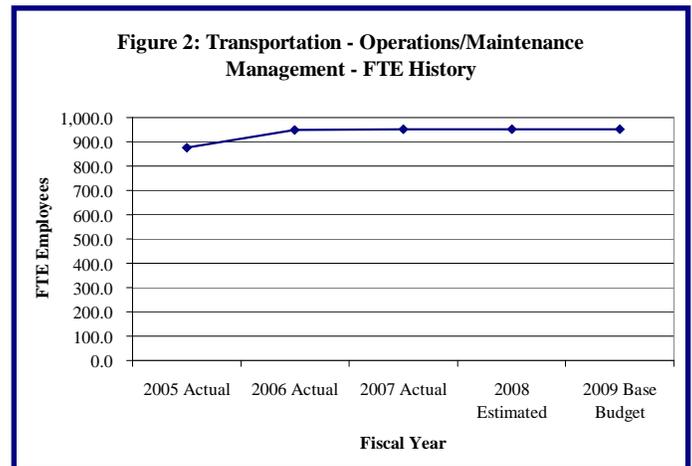
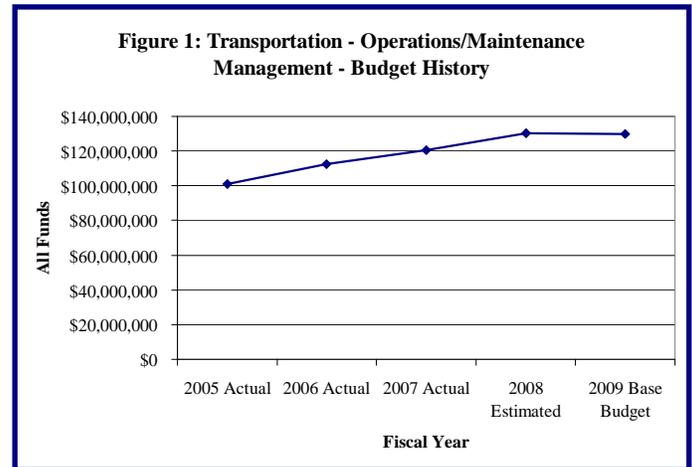
Base budget funding recommendation for this program is \$3,886,900.

Region One Maintenance

Region One 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 One currently has a 113 man snow plan. The people doing this work are located at the various maintenance stations. The FY 090 base budget is \$17,122,300.

Region Two Maintenance

Region Two is made up of Salt Lake, Summit, and Tooele Counties. In addition to the local governments Region Two 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.

A FY 2009 base budget recommendation for Region Two Maintenance is \$24,067,900.

Region Three Maintenance

The Region Three 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.

A base budget of \$16,769,800 for FY 2009 for Region Three Maintenance is recommended.

Richfield Maintenance District

Richfield Maintenance District is responsible 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.

A FY 2009 base budget recommendation for the Richfield Maintenance District is \$10,905,200.

Price Maintenance District

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

A base budget of \$11,917,500 is recommended for FY 2009 for the Price Maintenance District Program.

Cedar City Maintenance District

Cedar City Maintenance District includes responsibility to maintain 2,418 lane miles for the motoring public. The boundaries of the District include Washington, Iron, Beaver, and Millard Counties. Headquarters for the District are in Cedar City. A FY 2009 base budget recommendation for the Cedar City Maintenance District is \$10,995,600.

Seasonal Pools

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.

The base budget for FY 2009 for the Seasonal Pools Program of is \$1,427,700.

Land and Buildings

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.

A FY 2009 base budget recommendation for Land and Buildings Program is \$3,928,700.

Field Crews

The responsibility of field crews is to oversee the actual construction of highway projects. Their assignment includes all aspects of highway construction during the construction season and they assist with snow removal during winter months. The field crews also make sure maximum safety measures are considered for the motoring public in a given construction area. The base budget for FY 2009 for the Field Crews is \$16,225,900.

Sign Operations

The responsibility of the Sign Operations Program is to fabricate signs are unique to the Department of Transportations needs custom built for a specific application control devices on the state highway system. Base budget funding recommendation for this program is \$163,600.

Traffic Safety

The Traffic Safety section is responsible for developing and issuing statewide direction, policies and procedures for all traffic safety related standards. This section also has responsibility for railroad and ski lift inspections. The base budget recommendation FY 2009 is \$2,809,100.

Traffic Operations Center

The Traffic Operations Center supervises the traffic management system called “Commuter Link”, offers traveler information including 511, technical support for traffic signal timing, coordinating with radio and television media to provide real time information about traffic conditions, and provides weather forecasts customized to specific winter maintenance conditions at each one of UDOT’s maintenance stations. A FY 2009 base budget recommendation for the Traffic Operations Center Program is \$8,312,700.

Maintenance Planning

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 FY 2009 base budget recommendation for Maintenance Planning is \$1,475,500.

Intent Language

The following intent language was included with the appropriations bills during the 2007 General Session of the Legislature. The Analyst is in the opinion that these intent statements are being followed by the Department. This intent language will also be recommended for FY 2009 and will be included in a subsequent 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.

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. 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, and last the construction of State highways, as funding permits. 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.

LEGISLATIVE ACTION

The Base Budget Bill includes a base budget for FY 2009 for the Maintenance Management line item in the amount of \$130,008,400.

BUDGET DETAIL

The base budget funding recommendation for the Maintenance Management Division for the Department of Transportation line item is in the amount of \$130,008,400. Of this amount \$121,002,100 is from the Transportation Fund, \$8,329,200 is from Federal Funds and \$677,100 is from Dedicated Credits Revenue.

Transportation - Operations/Maintenance Management						
Sources of Finance	FY 2007 Actual	FY 2008 Appropriated	Changes	FY 2008 Revised	Changes	FY 2009* Base Budget
General Fund, One-time	500,000	0	0	0	0	0
Transportation Fund	109,494,000	121,002,100	0	121,002,100	0	121,002,100
Federal Funds	7,981,000	8,329,200	0	8,329,200	0	8,329,200
Dedicated Credits Revenue	1,897,900	677,100	0	677,100	0	677,100
Transfers - Within Agency	(100)	0	0	0	0	0
Beginning Nonlapsing	800,000	0	154,600	154,600	(154,600)	0
Closing Nonlapsing	(154,600)	0	0	0	0	0
Total	\$120,518,200	\$130,008,400	\$154,600	\$130,163,000	(\$154,600)	\$130,008,400
Programs						
Maintenance Administration	1,804,300	12,650,500	(8,609,000)	4,041,500	(154,600)	3,886,900
Region 1	16,936,500	16,364,800	757,500	17,122,300	0	17,122,300
Region 2	22,729,100	22,352,400	1,715,500	24,067,900	0	24,067,900
Region 3	14,944,000	15,588,000	1,181,800	16,769,800	0	16,769,800
Richfield	10,555,600	10,265,900	639,300	10,905,200	0	10,905,200
Price	11,131,800	11,281,700	635,800	11,917,500	0	11,917,500
Cedar City	11,212,500	10,591,900	403,700	10,995,600	0	10,995,600
Seasonal Pools	1,079,100	1,427,700	0	1,427,700	0	1,427,700
Lands & Buildings	5,305,700	3,853,700	75,000	3,928,700	0	3,928,700
Field Crews	15,605,800	16,225,900	0	16,225,900	0	16,225,900
Traffic Safety/Tramway	3,055,900	2,809,100	0	2,809,100	0	2,809,100
Sign Operations	131,900	163,600	0	163,600	0	163,600
Traffic Operations Center	4,660,300	5,012,700	3,300,000	8,312,700	0	8,312,700
Maintenance Planning	1,365,700	1,420,500	55,000	1,475,500	0	1,475,500
Total	\$120,518,200	\$130,008,400	\$154,600	\$130,163,000	(\$154,600)	\$130,008,400
Categories of Expenditure						
Personal Services	55,780,000	59,014,000	2,247,000	61,261,000	3,886,900	65,147,900
In-State Travel	271,200	399,800	(161,500)	238,300	0	238,300
Out of State Travel	81,700	51,200	1,000	52,200	0	52,200
Current Expense	60,570,300	70,659,900	(2,725,100)	67,934,800	(4,041,500)	63,893,300
DP Current Expense	71,900	41,500	(1,600)	39,900	0	39,900
DP Capital Outlay	31,900	0	0	0	0	0
Capital Outlay	2,432,700	0	795,100	795,100	0	795,100
Other Charges/Pass Thru	(1,200)	(158,000)	(300)	(158,300)	0	(158,300)
Operating Transfers	1,279,700	0	0	0	0	0
Total	\$120,518,200	\$130,008,400	\$154,600	\$130,163,000	(\$154,600)	\$130,008,400
Other Data						
Budgeted FTE	952.0	952.0	0.0	952.0	0.0	952.0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.