



REGION MANAGEMENT

INFRASTRUCTURE AND GENERAL GOVERNMENT APPROPRIATIONS SUBCOMMITTEE
 STAFF: MARK BLEAZARD, GARY RICKS, AND RICH AMON

BUDGET BRIEF

SUMMARY

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.

ISSUES AND RECOMMENDATIONS

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.

The base budget for the Region Management line item of the Department of Transportation for FY 2012 is \$26,602,300.

Region One

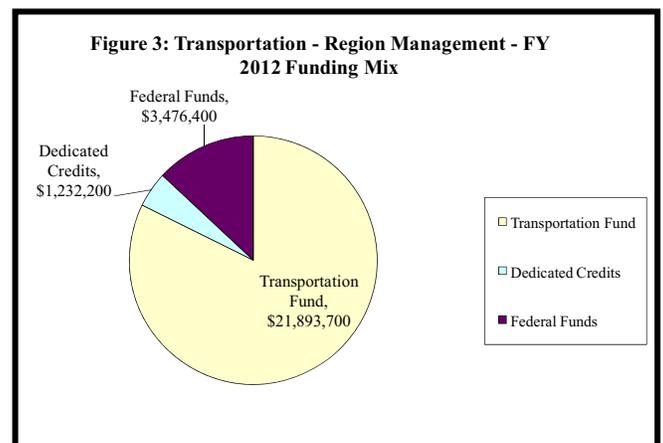
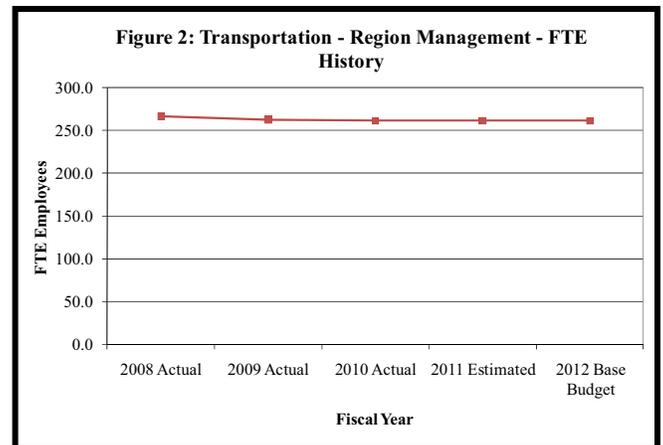
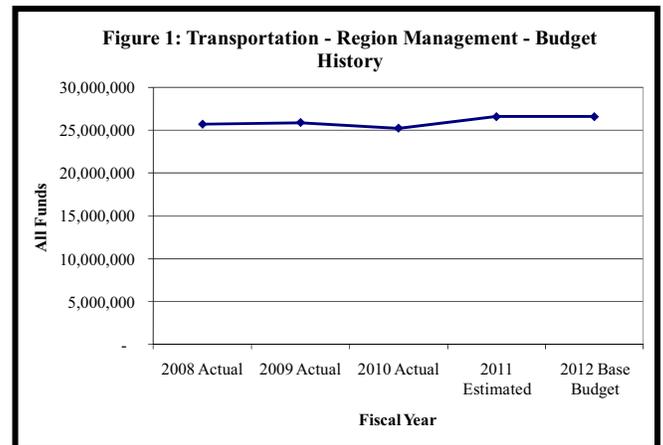
Region One is responsible for highway needs in Box Elder, Cache, Morgan, Rich, Weber, and Davis Counties in the northern part of Utah. The region headquarters is located in Ogden. They are assigned responsibility for designing, constructing and maintaining State highways in those counties.

The FY 2012 base budget of \$5,388,600 is recommended for Region One.

Region Two

Region Two is responsible for highway needs in Salt Lake, Summit, and Tooele Counties. This Region oversees the highways of approximately one half of the State's population.

A FY 2012 base budget recommendation for Region Two is \$9,520,300.



Region Three

Region Three 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 Three are located at Orem. With both rural and urban demands, the Region has a diversified work load.

The base budget of \$4,425,200 is recommended for FY 2012 for Region Three.

Region Four

Region Four is the consolidation in Richfield of the preconstruction, materials laboratories, and construction functions in what was previously Districts Three, Four and Five. Fifty FTEs now are based at Richfield and oversee completion of construction projects in that region. Region Four has fourteen counties they coordinate environmental challenges, right of way acquisitions, traffic safety, and local government concerns as they plan and construct highways. The base budget of \$6,555,900 is recommended for FY 2012 for Region

Richfield Warehouse

Richfield Maintenance District has been consolidated into Region 4's Administration. The only individual and cost being associated with this appropriation code is the Richfield Warehouse.

A FY 2012 base budget recommendation for the Richfield Warehouse is \$83,600.

Price East Engineer and Warehouse

In FY 2010, the operations of the Price Administrative District was aligned with and consolidated into the Region 4. The East District Engineer and warehouse will continue to be reported financially as the Price organizational unit.

The base budget of \$282,600 for FY 2012 is recommended for the Price East Engineer and Warehouse.

Cedar City West Engineer and Warehouse

In FY 2010, the operations of the Cedar Administrative District was aligned with and consolidated into Region 4. The West District Engineer and warehouse will continue to be reported financially as a separate organizational unit, but with the Region's appropriations coding.

A FY 2012 base budget recommendation for the Cedar West Engineer and Warehouse is \$346,100.

LEGISLATIVE ACTION

The Base Budget Bill includes a base budget for FY 2012 for the Region Management line item in the amount of \$26,602,300.

BUDGET DETAIL

The base budget funding for the Region Management Division for the Department of Transportation line item is in the amount of \$26,602,300. Of this amount \$21,893,700 is from the Transportation Fund, \$3,476,400 is from Federal Funds and \$1,232,200 is from Dedicated Credits Revenue.

Transportation - Region Management						
Sources of Finance	FY 2010 Actual	FY 2011 Appropriated	Changes	FY 2011 Revised	Changes	FY 2012* Base Budget
Transportation Fund	21,619,400	21,893,700	0	21,893,700	0	21,893,700
Federal Funds	3,227,300	3,476,400	0	3,476,400	0	3,476,400
Dedicated Credits Revenue	1,314,100	1,232,200	0	1,232,200	0	1,232,200
Beginning Nonlapsing	200,000	0	0	0	0	0
Lapsing Balance	(1,129,100)	0	0	0	0	0
Total	\$25,231,700	\$26,602,300	\$0	\$26,602,300	\$0	\$26,602,300
Programs						
Cedar City	324,700	338,600	7,500	346,100	0	346,100
Price	279,500	314,400	(31,800)	282,600	0	282,600
Region 1	5,220,700	5,280,100	108,500	5,388,600	0	5,388,600
Region 2	8,868,300	9,771,800	(251,500)	9,520,300	0	9,520,300
Region 3	4,346,200	4,498,500	(73,300)	4,425,200	0	4,425,200
Region 4	6,100,500	6,296,400	259,500	6,555,900	0	6,555,900
Richfield	91,800	102,500	(18,900)	83,600	0	83,600
Total	\$25,231,700	\$26,602,300	\$0	\$26,602,300	\$0	\$26,602,300
Categories of Expenditure						
Personnel Services	22,046,900	23,454,300	15,900	23,470,200	0	23,470,200
In-state Travel	92,800	91,000	1,800	92,800	0	92,800
Out-of-state Travel	8,100	16,100	(8,000)	8,100	0	8,100
Current Expense	2,878,000	2,884,700	14,900	2,899,600	0	2,899,600
DP Current Expense	33,100	48,200	(15,100)	33,100	0	33,100
DP Capital Outlay	0	47,500	(47,500)	0	0	0
Capital Outlay	181,900	60,500	38,000	98,500	0	98,500
Other Charges/Pass Thru	(9,100)	0	0	0	0	0
Total	\$25,231,700	\$26,602,300	\$0	\$26,602,300	\$0	\$26,602,300
Other Data						
Budgeted FTE	261.5	262.0	(0.5)	261.5	0.0	261.5

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