

Budget Brief – Region Management

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 2007 is \$23,607,300.

Region One

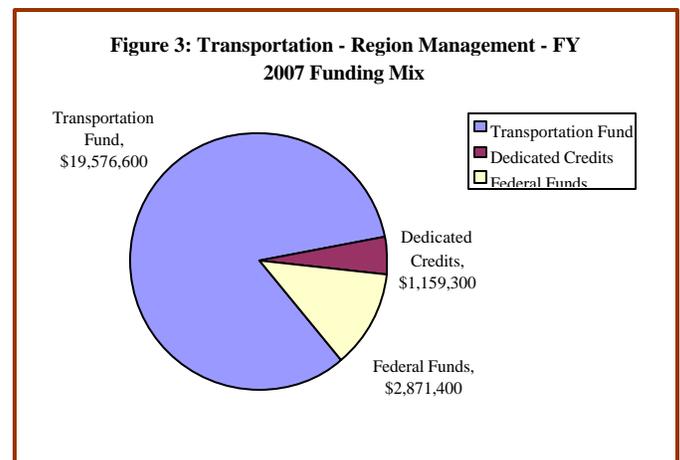
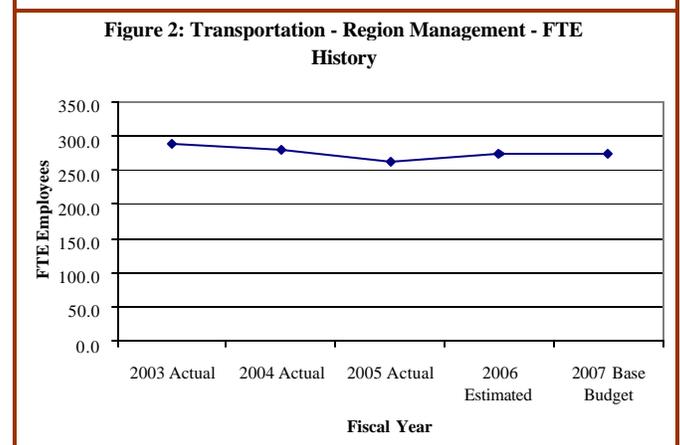
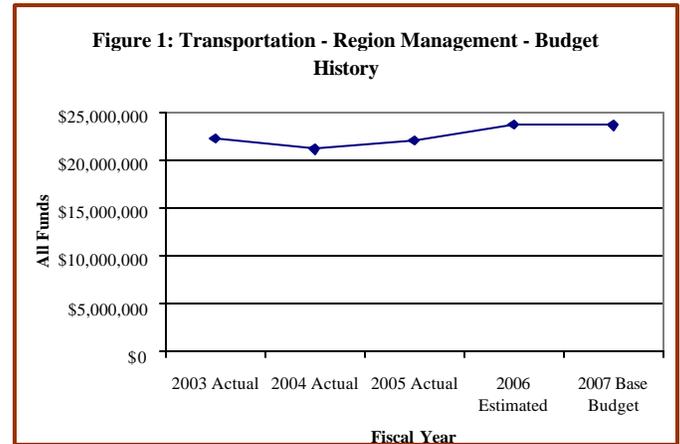
Region One is responsible for highway needs in Box Elder, Cache, Morgan, Rich, Weber, and Davis Counties in the northern part of Utah. The region headquarters is located in Ogden. They are assigned responsibility for designing, constructing and maintaining State highways in those counties.

The FY 2007 base budget of \$4,552,800 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 2007 base budget recommendation for Region Two is \$8,535,200.



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 \$4,161,800 is recommended for FY 2007 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-three 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 \$4,639,700 is recommended for FY 2007 for Region

Richfield Maintenance District

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

A FY 2007 base budget recommendation for the Richfield Maintenance District is \$518,900.

Price Maintenance District

Price Maintenance 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.

The base budget of \$514,500 for FY 2007 is recommended for the Price Maintenance District Program.

Cedar City Maintenance District

Cedar City Maintenance District is located in the southwest part of the State in Cedar City. They serve the maintenance needs of Beaver, Iron, Millard and Washington Counties.

A FY 2007 base budget recommendation for the Cedar City Maintenance District is \$684,400.

BUDGET DETAIL

The base budget funding for the Region Management Division for the Department of Transportation line item is in the amount of \$23,607,300. Of this amount \$19,576,600 is from the Transportation Fund, \$2,871,400 is from Federal Funds and \$1,159,300 is from Dedicated Credits Revenue.

Transportation - Region Management						
Sources of Finance	FY 2005 Actual	FY 2006 Appropriated	Changes	FY 2006 Revised	Changes	FY 2007* Base Budget
Transportation Fund	17,961,700	19,576,600	0	19,576,600	0	19,576,600
Federal Funds	2,789,200	2,871,400	0	2,871,400	0	2,871,400
Dedicated Credits Revenue	1,350,100	1,159,300	0	1,159,300	0	1,159,300
Transfers - Within Agency	(26,600)	0	0	0	0	0
Beginning Nonlapsing	75,100	0	100,000	100,000	(100,000)	0
Closing Nonlapsing	(100,000)	0	0	0	0	0
Lapsing Balance	6,900	0	0	0	0	0
Total	\$22,056,400	\$23,607,300	\$100,000	\$23,707,300	(\$100,000)	\$23,607,300
Programs						
Region 1	4,206,800	4,552,800	25,000	4,577,800	(25,000)	4,552,800
Region 2	7,796,000	8,535,200	25,000	8,560,200	(25,000)	8,535,200
Region 3	3,953,500	4,161,800	25,000	4,186,800	(25,000)	4,161,800
Region 4	4,373,300	4,639,700	25,000	4,664,700	(25,000)	4,639,700
Richfield	512,100	518,900	0	518,900	0	518,900
Price	563,500	514,500	0	514,500	0	514,500
Cedar City	651,200	684,400	0	684,400	0	684,400
Total	\$22,056,400	\$23,607,300	\$100,000	\$23,707,300	(\$100,000)	\$23,607,300
Categories of Expenditure						
Personal Services	18,976,500	20,212,200	105,200	20,317,400	0	20,317,400
In-State Travel	112,800	116,300	(2,700)	113,600	0	113,600
Out of State Travel	22,900	13,800	4,600	18,400	0	18,400
Current Expense	2,717,900	3,076,200	(7,900)	3,068,300	(100,000)	2,968,300
DP Current Expense	64,800	29,300	14,300	43,600	0	43,600
DP Capital Outlay	12,000	0	0	0	0	0
Capital Outlay	149,500	159,500	(13,500)	146,000	0	146,000
Total	\$22,056,400	\$23,607,300	\$100,000	\$23,707,300	(\$100,000)	\$23,607,300
Other Data						
Budgeted FTE	262.5	273.5	0.0	273.5	0.5	274.0

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

LEGISLATIVE ACTION

The Base Budget Bill includes a base budget for FY 2007 for the Region Management line item in the amount of \$23,607,300.