

FY 2009 Budget Brief – Support Services

SUMMARY

Sections within the Support Services Division are responsible for maintaining a central records file for the Department, procurement of all supplies, supervision of the Department's bidding process, and providing administrative and secretarial support for the Transportation Commission and the director of the Department.

ISSUES AND RECOMMENDATIONS

To better coordinate budgeting within the Utah Department of Transportation (UDOT); the Administrative Division, Comptroller, Internal Auditor, Data Processing, and Ports of Entry are combined into Support Services for appropriations purposes.

The Administrative Division is comprised of the following sections: Support Services, Human Resource Management, Procurement Services, Building and Grounds, Loss Management, Community Relations.

The base budget for the Support Services Division of the Department of Transportation line item for FY 2009 is in the amount of \$28,016,500. The primary reason for the large FTE reduction in the Support Services Budget is from implementing the transfer of data processing personnel to the new Department of Technology Services.

Administrative Services

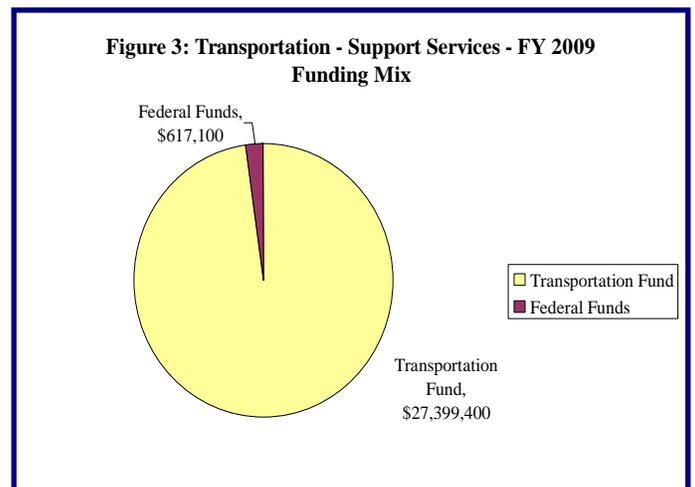
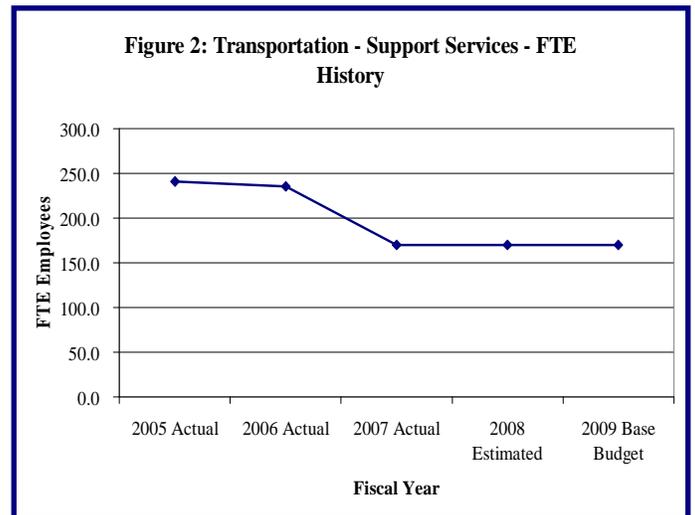
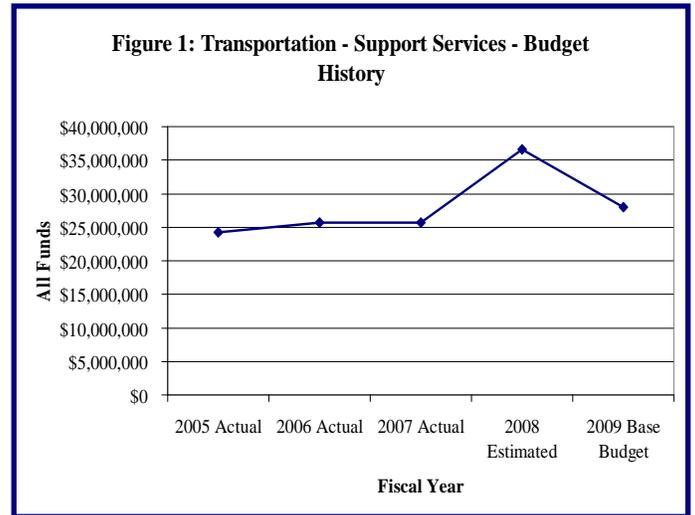
The Administrative Services program is responsible to give leadership to the various programs in the Department and to interface with the Transportation Commission. The Executive Director is a member of the Governor's Cabinet Council and is responsible for Transportation Department issues throughout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

Base budget funding recommendation for this program is \$2,187,100.

Loss Management

The Loss 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.

A recommended FY 2009 base budget is \$2,800,700.



Building and Grounds

The Building and Grounds Program is responsible for the operation, repairs, and maintenance of the Calvin L. Rampton Complex (UDOT- Public Safety Complex). Included in this budget are funds for grounds upkeep, utilities, custodial contracts, the internal telephone system, refuse pickup contract, and security contracts. A FY 2009 base budget recommendation for Building and Grounds is \$952,800.

Human Resources

The Human Resource section administers the DOT personnel office. They are involved in the placement and training of staff throughout the Department. Part of the Human Resource Division personal services budget includes funding to recruit and train civil engineering interns for the Department. The base budget of \$1,537,800 for FY 2009 is recommended for Human Resources.

Procurement

The Procurement Section of the Administrative Services Division continues to be an important part of the Department of Transportation team by providing purchasing and contracting functions, supply management consultation warehousing and commodity distribution activities. A FY 2008 base budget recommendation for Procurement is \$1,210,100.

Data Processing

The Data Processing Program (Information Systems Services (ISS)) is responsible to provide UDOT with information technology capabilities to support the following department operations: accounting functions, highway planning/modeling, roadway CADD design, workforce scheduling and performance management, road maintenance management, Ports of Entry operations/Weigh-in-Motion, WEB construction contractor bidding/management and Traffic Operations Center functions.

The base budget of \$9,424,600 for FY 2009 is recommended for the Data Processing Program.

Comptroller

The Comptroller's Office in the Department of Transportation performs the fiscal accounting, budgeting, and billing functions of the Department. A FY 2009 base budget recommendation for the Comptroller is \$2,509,900.

Internal Auditor

This program of the Department of Transportation evaluates the needs, adequacy and effectiveness of managerial systems and controls pertaining to financial, accounting, and business activities. The base budget for FY 2009 for the Internal Auditor is \$768,400.

Community Relations

The Office of Community Relations is responsible for representing the Department of Transportation to the public. This office is also responsible for publishing the Official State Highway map. A FY 2008 base budget recommendation for Community Relations is \$573,100.

Ports of Entry

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. A base budget for FY 2009 for the Ports of Entry of \$6,052,000 is recommended.

LEGISLATIVE ACTION

The Base Budget Bill includes a base budget for FY 2009 for the Support Services line item in the amount of \$28,016,500.

BUDGET DETAIL

The base budget funding for the Support Services Division for the Department of Transportation line item is in the amount of \$28,016,500. Of this amount \$27,399,400 is from the Transportation Fund and \$617,100 is from Federal Funds. The recommendation covers the budgets of the Administrative Services, Loss Management, Buildings and Grounds, Human Resources, Procurement, Data Processing, Comptroller, Internal Auditor, Community Relations, and Ports of Entry.

Transportation - Support Services						
Sources of Finance	FY 2007 Actual	FY 2008 Appropriated	Changes	FY 2008 Revised	Changes	FY 2009* Base Budget
General Fund, One-time	140,000	5,440,000	0	5,440,000	(5,440,000)	0
Transportation Fund	28,758,500	27,399,400	0	27,399,400	0	27,399,400
Federal Funds	1,105,700	617,100	0	617,100	0	617,100
Transfers - Within Agency	17,200	0	0	0	0	0
Beginning Nonlapsing	(1,189,200)	0	3,200,000	3,200,000	(3,200,000)	0
Closing Nonlapsing	(3,065,200)	0	0	0	0	0
Lapsing Balance	(9,900)	0	0	0	0	0
Total	\$25,757,100	\$33,456,500	\$3,200,000	\$36,656,500	(\$8,640,000)	\$28,016,500
Programs						
Administrative Services	2,038,900	7,543,900	83,200	7,627,100	(5,440,000)	2,187,100
Loss Management	428,600	2,972,000	1,117,900	4,089,900	(1,289,200)	2,800,700
Building and Grounds	858,600	875,900	76,900	952,800	0	952,800
Human Resources Management	1,420,000	1,536,300	1,500	1,537,800	0	1,537,800
Procurement	1,093,600	1,206,900	3,200	1,210,100	0	1,210,100
Comptroller	2,412,500	2,508,900	1,000	2,509,900	0	2,509,900
Data Processing	9,538,300	9,417,200	1,918,200	11,335,400	(1,910,800)	9,424,600
Internal Auditor	706,500	769,000	(600)	768,400	0	768,400
Community Relations	751,700	571,400	1,700	573,100	0	573,100
Ports of Entry	6,508,400	6,055,000	(3,000)	6,052,000	0	6,052,000
Total	\$25,757,100	\$33,456,500	\$3,200,000	\$36,656,500	(\$8,640,000)	\$28,016,500
Categories of Expenditure						
Personal Services	11,150,100	12,233,600	(174,200)	12,059,400	0	12,059,400
In-State Travel	122,500	120,500	2,000	122,500	0	122,500
Out of State Travel	74,700	72,100	2,600	74,700	0	74,700
Current Expense	4,961,800	7,541,300	584,000	8,125,300	(1,289,200)	6,836,100
DP Current Expense	9,504,100	7,734,000	2,785,600	10,519,600	(1,910,800)	8,608,800
DP Capital Outlay	0	350,000	0	350,000	0	350,000
Capital Outlay	3,200	0	0	0	0	0
Other Charges/Pass Thru	(42,000)	5,405,000	0	5,405,000	(5,440,000)	(35,000)
Transfers	(17,300)	0	0	0	0	0
Total	\$25,757,100	\$33,456,500	\$3,200,000	\$36,656,500	(\$8,640,000)	\$28,016,500
Other Data						
Budgeted FTE	170.0	170.0	0.0	170.0	0.0	170.0

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