



SUPPORT SERVICES

TRANSPORTATION, ENVIRONMENTAL QUALITY, NATIONAL GUARD, AND VETERANS' AFFAIRS
 APPROPRIATIONS SUBCOMMITTEE
 STAFF: MARK BLEAZARD

BUDGET BRIEF

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.

To better coordinate budgeting within the Department of Transportation; 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.

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.

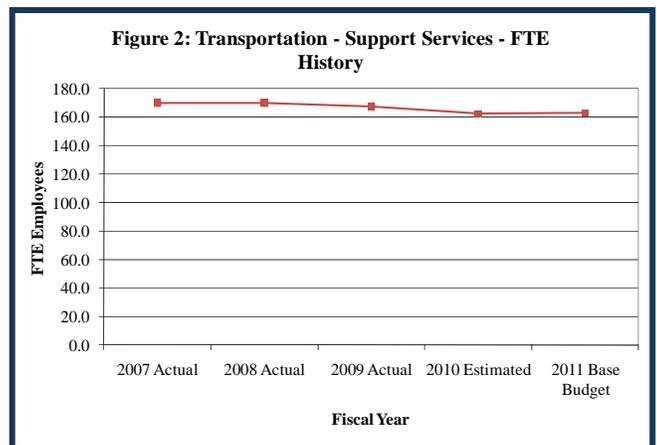
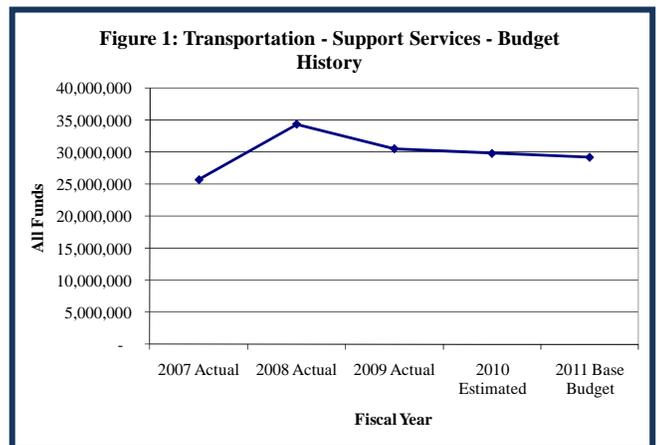
The Administrative Division is comprised of the following sections: Support Services, Human Resource Management, Procurement Services, Building and Grounds, Loss Management, Community Relations.

The base budget for the Support Services Division of the Department of Transportation line item for FY 2011 is in the amount of \$29,249,100.

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 \$2,546,600.



Loss/Risk Management

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.

The recommended FY 2011 base budget is \$2,547,200.

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 2011 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 \$1,316,500 for FY 2011 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’s team by providing purchasing and contracting functions, supply management consultation warehousing and commodity distribution activities. A FY 2011 base budget recommendation for Procurement is \$1,180,000.

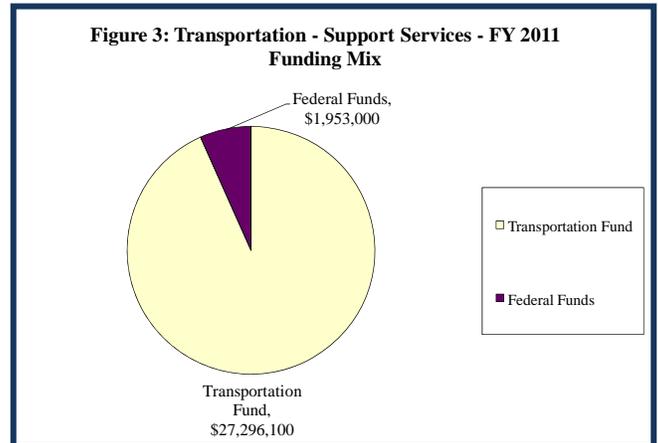
Data Processing

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 majority of the DOT personnel providing these services have been transferred to the Department of Technology Services. DOT contracts with Technology Services for the data processing needs of the department.

The base budget of \$9,516,600 for FY 2011 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 2011 base budget recommendation for the Comptroller is \$2,531,800.



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 2011 for the Internal Auditor is \$802,600.

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 2011 base budget recommendation for Community Relations is \$507,100.

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 2011 for the Ports of Entry of \$7,347,900 is recommended.

LEGISLATIVE ACTION

The Base Budget Bill includes a base budget for FY 2011 for the Support Services line item in the amount of \$29,249,100.

BUDGET DETAIL

The base budget funding for the Support Services Division for the Department of Transportation line item is in the amount of \$29,249,100. Of this amount \$27,296,100 is from the Transportation Fund and \$1,953,000 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 2009 Actual	FY 2010 Appropriated	Changes	FY 2010 Revised	Changes	FY 2011* Base Budget
Transportation Fund	27,651,000	27,296,100	0	27,296,100	0	27,296,100
Federal Funds	2,010,200	642,900	1,310,100	1,953,000	0	1,953,000
Transfers - Within Agency	0	0	0	0	0	0
Beginning Nonlapsing	2,627,300	0	600,000	600,000	(600,000)	0
Closing Nonlapsing	(600,000)	0	0	0	0	0
Lapsing Balance	(1,106,900)	0	0	0	0	0
Total	\$30,581,600	\$27,939,000	\$1,910,100	\$29,849,100	(\$600,000)	\$29,249,100
Programs						
Administrative Services	2,131,100	1,716,000	830,600	2,546,600	0	2,546,600
Building and Grounds	957,800	952,800	0	952,800	0	952,800
Community Relations	503,800	590,700	(83,600)	507,100	0	507,100
Comptroller	2,303,700	2,594,800	37,000	2,631,800	(100,000)	2,531,800
Data Processing	11,801,300	9,516,600	500,000	10,016,600	(500,000)	9,516,600
Human Resources Management	1,471,700	1,585,700	(269,200)	1,316,500	0	1,316,500
Internal Auditor	826,900	792,800	9,800	802,600	0	802,600
Ports of Entry	6,828,400	6,257,800	1,090,100	7,347,900	0	7,347,900
Procurement	1,140,500	1,253,000	(73,000)	1,180,000	0	1,180,000
Risk Management	2,616,400	2,678,800	(131,600)	2,547,200	0	2,547,200
Total	\$30,581,600	\$27,939,000	\$1,910,100	\$29,849,100	(\$600,000)	\$29,249,100
Categories of Expenditure						
Personnel Services	12,018,000	12,649,400	(591,100)	12,058,300	0	12,058,300
In-state Travel	110,700	128,700	(17,600)	111,100	0	111,100
Out-of-state Travel	62,200	69,300	(8,700)	60,600	0	60,600
Current Expense	6,896,100	6,489,800	1,362,900	7,852,700	(100,000)	7,752,700
DP Current Expense	11,524,500	8,790,100	868,500	9,658,600	(500,000)	9,158,600
DP Capital Outlay	99,400	350,000	(250,600)	99,400	0	99,400
Capital Outlay	43,400	0	43,400	43,400	0	43,400
Other Charges/Pass Thru	(172,700)	(538,300)	503,300	(35,000)	0	(35,000)
Total	\$30,581,600	\$27,939,000	\$1,910,100	\$29,849,100	(\$600,000)	\$29,249,100
Other Data						
Budgeted FTE	167.5	170.0	(7.5)	162.5	0.5	163.0

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