



REGION MANAGEMENT

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

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 2011 is \$26,120,400.

Region One

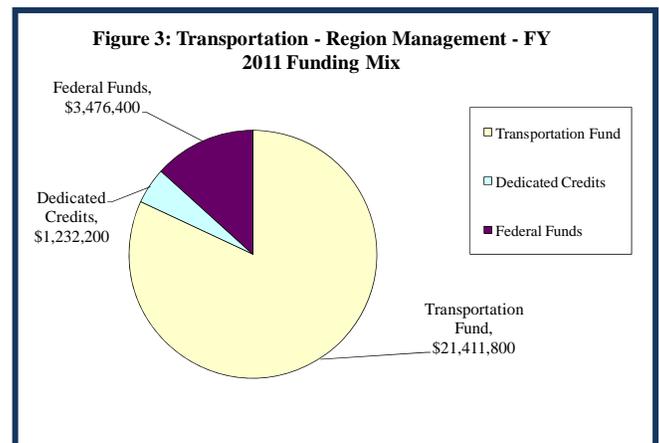
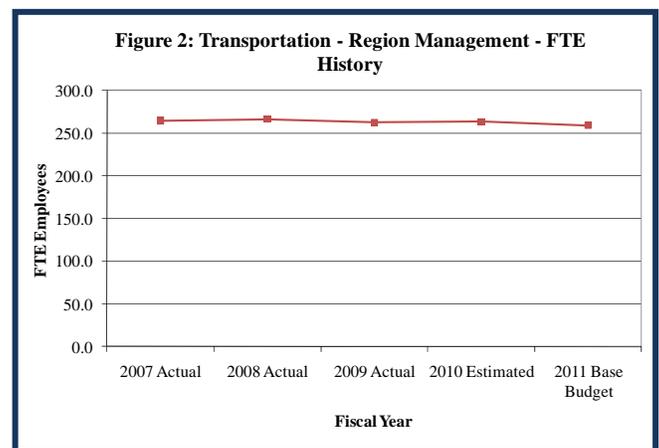
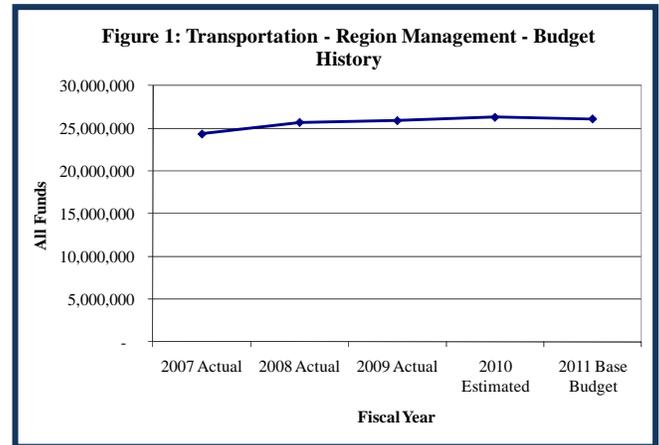
Region One is responsible for highway needs in Box Elder, Cache, Morgan, Rich, Weber, and Davis Counties in the northern part of Utah. The region headquarters is located in Ogden. They are assigned responsibility for designing, constructing and maintaining State highways in those counties.

The FY 2011 base budget of \$5,163,300 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 2011 base budget recommendation for Region Two is \$9,395,800.



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 \$4,549,200 is recommended for FY 2011 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 \$6,260,800 is recommended for FY 2011 for Region

Richfield Maintenance District

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

A FY 2011 base budget recommendation for the Richfield Maintenance District is \$101,300.

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 \$313,000 for FY 2011 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 2011 base budget recommendation for the Cedar City Maintenance District is \$337,000.

LEGISLATIVE ACTION

The Base Budget Bill includes a base budget for FY 2011 for the Region Management line item in the amount of \$26,120,400.

BUDGET DETAIL

The base budget funding for the Region Management Division for the Department of Transportation line item is in the amount of \$26,120,400. Of this amount \$21,411,800 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 2009 Actual	FY 2010 Appropriated	Changes	FY 2010 Revised	Changes	FY 2011* Base Budget
Transportation Fund	21,455,400	21,411,800	0	21,411,800	0	21,411,800
Federal Funds	3,470,200	3,476,800	(400)	3,476,400	0	3,476,400
Dedicated Credits Revenue	1,386,400	1,232,200	0	1,232,200	0	1,232,200
Transfers - Within Agency	0	0	0	0	0	0
Beginning Nonlapsing	200,000	0	200,000	200,000	(200,000)	0
Closing Nonlapsing	(200,000)	0	0	0	0	0
Lapsing Balance	(400,900)	0	0	0	0	0
Total	\$25,911,100	\$26,120,800	\$199,600	\$26,320,400	(\$200,000)	\$26,120,400
Programs						
Cedar City	512,400	781,400	(444,400)	337,000	0	337,000
Price	460,400	655,600	(342,600)	313,000	0	313,000
Region 1	5,057,900	4,788,900	449,400	5,238,300	(75,000)	5,163,300
Region 2	9,488,200	9,640,600	(244,800)	9,395,800	0	9,395,800
Region 3	4,589,100	4,549,200	0	4,549,200	0	4,549,200
Region 4	5,527,700	5,106,500	1,279,300	6,385,800	(125,000)	6,260,800
Richfield	275,400	598,600	(497,300)	101,300	0	101,300
Total	\$25,911,100	\$26,120,800	\$199,600	\$26,320,400	(\$200,000)	\$26,120,400
Categories of Expenditure						
Personnel Services	22,762,600	23,556,700	(582,500)	22,974,200	0	22,974,200
In-state Travel	87,200	81,500	9,500	91,000	0	91,000
Out-of-state Travel	17,900	20,900	(4,800)	16,100	0	16,100
Current Expense	2,933,600	2,911,900	171,000	3,082,900	(200,000)	2,882,900
DP Current Expense	55,000	48,100	100	48,200	0	48,200
DP Capital Outlay	0	47,500	0	47,500	0	47,500
Capital Outlay	62,000	98,500	(38,000)	60,500	0	60,500
Other Charges/Pass Thru	(7,200)	(644,300)	644,300	0	0	0
Total	\$25,911,100	\$26,120,800	\$199,600	\$26,320,400	(\$200,000)	\$26,120,400
Other Data						
Budgeted FTE	262.5	263.5	0.0	263.5	(4.5)	259.0

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