



SUPPORT SERVICES

INFRASTRUCTURE AND GENERAL GOVERNMENT APPROPRIATIONS SUBCOMMITTEE
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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.

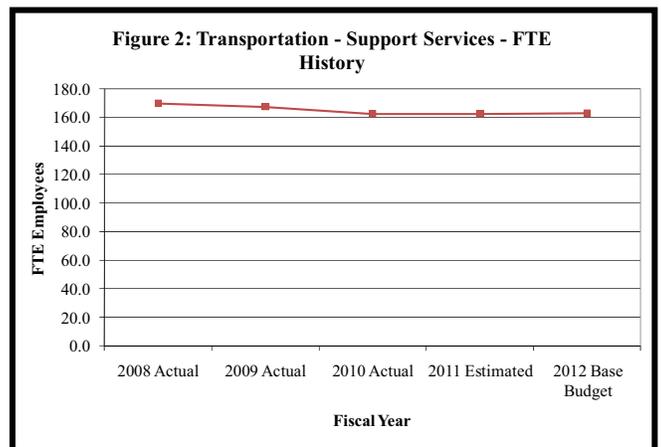
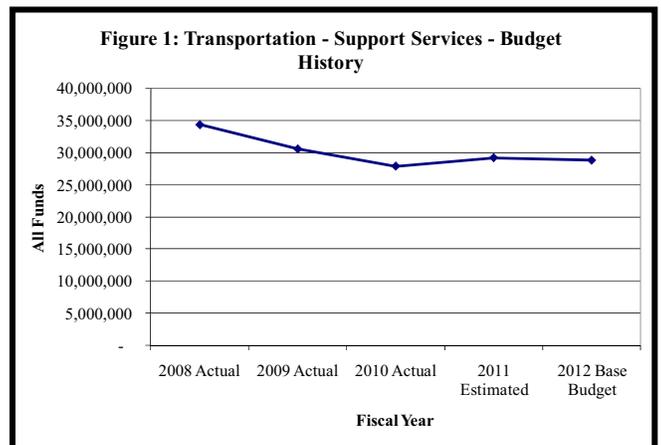
The Administrative Division is comprised of the following sections: Support Services, Human Resource Management, Procurement Services, Building and Grounds, Loss Management, Community Relations.

The base budget for the Support Services Division of the Department of Transportation line item for FY 2012 is in the amount of \$28,807,300.

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 \$2,414,000.



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 2012 base budget is \$2,597,700.

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 2012 base budget recommendation for Building and Grounds is \$987,500.

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 \$1,258,300 for FY 2012 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 2012 base budget recommendation for Procurement is \$1,080,600.

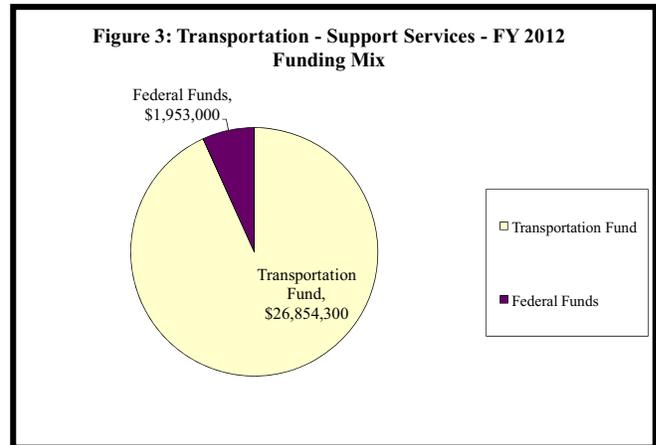
Data Processing

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 \$9,131,400 for FY 2012 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 2012 base budget recommendation for the Comptroller is \$2,408,100.



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 2012 for the Internal Auditor is \$806,600.

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 2012 base budget recommendation for Community Relations is \$597,300.

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 2012 for the Ports of Entry of \$7,525,800 is recommended.

LEGISLATIVE ACTION

The Base Budget Bill includes a base budget for FY 2012 for the Support Services line item in the amount of \$28,807,300.

BUDGET DETAIL

The base budget funding for the Support Services Division for the Department of Transportation line item is in the amount of \$28,807,300. Of this amount \$26,854,300 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 2010 Actual	FY 2011 Appropriated	Changes	FY 2011 Revised	Changes	FY 2012* Base Budget
Transportation Fund	27,107,900	26,854,300	0	26,854,300	0	26,854,300
Federal Funds	1,451,200	1,953,000	0	1,953,000	0	1,953,000
Beginning Nonlapsing	600,000	0	400,000	400,000	(400,000)	0
Closing Nonlapsing	(400,000)	0	0	0	0	0
Lapsing Balance	(884,200)	0	0	0	0	0
Total	\$27,874,900	\$28,807,300	\$400,000	\$29,207,300	(\$400,000)	\$28,807,300
Programs						
Administrative Services	2,116,800	2,464,500	(50,500)	2,414,000	0	2,414,000
Building and Grounds	946,200	987,500	0	987,500	0	987,500
Community Relations	527,200	595,100	2,200	597,300	0	597,300
Comptroller	2,134,500	2,500,400	(92,300)	2,408,100	0	2,408,100
Data Processing	9,422,900	9,081,400	450,000	9,531,400	(400,000)	9,131,400
Human Resources Management	1,258,300	1,239,600	18,700	1,258,300	0	1,258,300
Internal Auditor	797,000	806,600	0	806,600	0	806,600
Ports of Entry	7,174,100	7,396,600	129,200	7,525,800	0	7,525,800
Procurement	1,017,300	1,187,600	(107,000)	1,080,600	0	1,080,600
Risk Management	2,480,600	2,548,000	49,700	2,597,700	0	2,597,700
Total	\$27,874,900	\$28,807,300	\$400,000	\$29,207,300	(\$400,000)	\$28,807,300
Categories of Expenditure						
Personnel Services	11,362,700	12,182,200	(13,400)	12,168,800	0	12,168,800
In-state Travel	118,000	111,100	6,900	118,000	900	118,900
Out-of-state Travel	34,000	60,600	(24,700)	35,900	(900)	35,000
Current Expense	7,027,400	7,623,600	(176,200)	7,447,400	0	7,447,400
DP Current Expense	8,562,600	8,722,000	(55,000)	8,667,000	0	8,667,000
DP Capital Outlay	562,300	99,400	462,900	562,300	(400,000)	162,300
Capital Outlay	233,200	43,400	189,800	233,200	0	233,200
Other Charges/Pass Thru	(25,300)	(35,000)	9,700	(25,300)	0	(25,300)
Total	\$27,874,900	\$28,807,300	\$400,000	\$29,207,300	(\$400,000)	\$28,807,300
Other Data						
Budgeted FTE	162.5	163.0	(0.5)	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.