

# Compendium of Budget Information for the 2014 General Session

## Infrastructure and General Government Appropriations Subcommittee

### Agency: Transportation

#### *Function*

The Utah Department of Transportation's mission is "Quality Transportation Today, Better Transportation Tomorrow." The department recognizes that good transportation leads to economic prosperity and a better quality of life.

To achieve these ends, the department strives for four strategic goals:

1. Preserve Infrastructure;
2. Optimize Mobility;
3. Zero Fatalities; and
4. Strengthen the Economy.

The Utah Department of Transportation is responsible for over 5,800 miles of highways - 13% of the state's total highway road system of over 44,000 miles. However, 67% of the total annual travel is on these roads. This responsibility includes snow removal, signage, bridges, repairs, building, and maintenance as well as the Traffic Operations Center with live camera coverage for monitoring road conditions, accidents, and safety.

The Utah Department of Transportation has offices throughout the state. The main office in the Calvin Rampton Building in Salt Lake City houses general administration, community relations, port of entry administration, labs, and vehicle maintenance. There are four region offices and three district offices from Ogden to Cedar City. Personnel in each region or district office oversee administration, construction, and maintenance of all state roads, highways, and freeways within their area.

#### *Statutory Authority*

The Utah Department of Transportation is governed by the Transportation Code, Title 72 of the Utah Code.

- UCA 72-01 Department of Transportation Administration
- UCA 72-02 Transportation Finances
- UCA 72-03 Highway Jurisdiction and Classification
- UCA 72-04 Designation of State Highways
- UCA 72-05 Rights-of-Way
- UCA 72-06 Construction, Maintenance, and Operations

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- UCA 72-07 Protection of Highways
  - UCA 72-08 Pedestrian Safety and Facilities Act
  - UCA 72-09 Motor Carrier Safety Act
  - UCA 72-10 Aeronautics
  - UCA 72-11 Passenger Ropeway Systems
  - UCA 72-12 Travel Reduction

### **Performance**

#### 2014 Bridge System Performance Goal:

- Have no more than 10 percent of the bridge system rated in "poor" condition and have action plans in place to repair or replace each bridge when needed.

The 2013 performance goal was the same and was met.

#### 2014 Preservation and Rehabilitation Performance Goal:

- Through UDOT's efforts, the ride quality is in good or fair condition on 99 percent of the Interstates, 96 percent of Level 1 roadways and 84 percent of Level 2 roadways.

2013 performance goals were met on interstate highways. Level 2 highways performance was less than the 84 percent goal. As part of its preservation and rehabilitation efforts, UDOT spent \$200 million taking care of 5,840 miles of state highways.

#### 2014 Snow and Ice Removal Performance Goal:

- UDOT's target grade for state maintained roads is an A-.

#### 2013 Accomplishment:

- UDOT achieved a performance goal of B+ for fiscal year 2013. The snow and ice removal budget for FY 2013 was \$23.3 million.

#### 2013 Traveler Information Performance Goals:

- Improve the UDOT Traffic website and mobile application to include personalization.
- Implement the Citizen Reporter Program statewide and recruit 200 citizen reporters.
- Add automation to the UDOT Traffic Twitter feed to increase efficiency.
- Increase the number of downloads of the UDOT Traffic Mobile App to 250,000.

#### 2013 Accomplishments:

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- Created and implemented the Travelwise Alert function on the UDOT website and mobile application, including push notifications on the mobile application.
  - Successfully deployed and pilot-tested the Citizen Reporter Program during winter 2012 - 2013. The Citizen Reporter Program will improve the quality of road weather information disseminated to the public, especially in rural areas.
  - Created and deployed the Little Cottonwood Canyon Communications Tool to unify the collection and dissemination of traveler and safety information among all stakeholders in Little Cottonwood Canyon.
  - The UDOT Traffic Mobile application reached 190,000 downloads at the end of FY 2013.

#### 2014 Express Lanes Performance Goals:

- Operate the Express Lanes to maintain at least a 55 mph speed 90 percent of the time.
- Manage Express Lanes usage so as to shift at least 500 vehicles in the peak hour from the general purpose lanes to the Express Lanes while maintaining at least 55 mph speed 90 percent of the time.

#### 2013 Accomplishments:

- Implemented in-house maintenance of the Express Lanes System.
- Met all performance goals for speed and volume in the Express Lane.

#### 2014 Traffic Signal Coordination Performance Goals:

- Expand the implementation of real-time performance measurement.
- Use real-time performance measurement to identify corridors in need of timing improvements.
- Implement improved timing and document the results with "before and after" studies using real-time performance measures.
- Implement a real-time reporting tool for traffic signal operations that measures the quality of signal coordination along a corridor, and aggregates signal operations for multiple corridors.

#### 2013 Accomplishments:

- Implemented real-time performance measurement for traffic signal operations. Performance measurement is functional at 800 of UDOT's 1,150 traffic signals statewide (70%).
- Optimized signals along 10 corridors in Regions 1, 2, 3, and 4.
- Performed traffic signal preventative maintenance according to the newly established schedule.

#### 2013 Zero Fatalities Performance Goals:

- Continue to increase public awareness of safety issues.
- Forge new partnerships with safety organizations across the state.
- Implement Zero Fatalities Parent Class for Driver's Education courses statewide with the Department of Education.

#### 2012 Accomplishments:

- Overall traffic fatalities were down 4% to 243, the lowest figure in 37 years.

### **Funding Detail**

For more detail about a particular source of finance or organizational unit, click a linked entry in the left column of the table(s) below.

**Table 1: Operating and Capital Budget Including Expendable Funds and Accounts**

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$1,470,600	\$1,470,600	\$0	\$1,470,600	(\$1,470,600)	\$0
General Fund, One-time	\$55,000	\$100,000	\$0	\$100,000	\$3,050,000	\$3,150,000
Transportation Fund	\$358,345,500	\$348,149,400	\$0	\$348,149,400	\$3,997,400	\$352,146,800
Transportation Fund, One-time	\$0	\$790,000	\$317,200	\$1,107,200	(\$469,800)	\$637,400
Transportation Investment Fund of 2005	\$209,108,500	\$226,983,900	\$125,316,100	\$352,300,000	(\$104,510,800)	\$247,789,200
Centennial Highway Fund	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$457,087,000	\$202,170,500	\$43,500	\$202,214,000	\$512,300	\$202,726,300
Dedicated Credits Revenue	\$58,352,700	\$32,480,400	\$20,400	\$32,500,800	\$199,500	\$32,700,300
Federal Mineral Lease	\$54,448,900	\$63,929,000	\$0	\$63,929,000	\$2,167,000	\$66,096,000
Aeronautics Restricted Account	\$7,191,300	\$6,944,200	\$2,800	\$6,947,000	\$5,036,400	\$11,983,400
GFR - Share the Road Bicycle Support	\$35,000	\$35,000	\$0	\$35,000	\$0	\$35,000
Designated Sales Tax	\$40,033,100	\$42,699,800	\$0	\$42,699,800	\$846,000	\$43,545,800
Transfers	(\$121,300)	\$0	\$0	\$0	\$0	\$0
Transfers - Other Agencies	(\$1,381,800)	\$0	\$0	\$0	\$0	\$0
Transfers - Within Agency	\$4,820,300	\$0	\$0	\$0	\$0	\$0
Beginning Nonlapsing	\$1,372,400	\$0	\$2,224,400	\$2,224,400	(\$2,224,400)	\$0
Closing Nonlapsing	(\$2,224,400)	\$0	\$0	\$0	\$0	\$0
Lapsing Balance	(\$7,835,200)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,180,757,600</b>	<b>\$925,752,800</b>	<b>\$127,924,400</b>	<b>\$1,053,677,200</b>	<b>(\$92,867,000)</b>	<b>\$960,810,200</b>

Line Items	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Support Services	\$29,368,800	\$29,307,700	\$233,600	\$29,541,300	\$2,594,900	\$32,136,200
Engineering Services	\$32,978,700	\$32,304,100	\$524,300	\$32,828,400	\$3,543,100	\$36,371,500
Operations/Maintenance Management	\$144,726,900	\$151,610,300	\$1,073,700	\$152,684,000	\$4,872,800	\$157,556,800
Construction Management	\$458,366,000	\$211,836,500	\$0	\$211,836,500	(\$2,881,100)	\$208,955,400
Region Management	\$25,863,900	\$27,733,200	\$94,800	\$27,828,000	\$463,900	\$28,291,900
Equipment Management	\$31,082,600	\$28,713,300	\$220,100	\$28,933,400	(\$796,200)	\$28,137,200
Aeronautics	\$65,312,300	\$27,427,800	\$2,800	\$27,430,600	\$4,986,400	\$32,417,000
B and C Roads	\$128,977,800	\$127,672,000	\$0	\$127,672,000	\$1,152,000	\$128,824,000
Safe Sidewalk Construction	\$488,200	\$500,000	\$459,000	\$959,000	(\$459,000)	\$500,000
Mineral Lease	\$54,448,900	\$63,929,000	\$0	\$63,929,000	\$2,167,000	\$66,096,000
Share the Road	\$35,000	\$35,000	\$0	\$35,000	\$0	\$35,000
Centennial Highway Program	\$0	\$0	\$0	\$0	\$0	\$0
TIF Capacity Program	\$209,108,500	\$224,683,900	\$125,316,100	\$350,000,000	(\$108,510,800)	\$241,489,200
<b>Total</b>	<b>\$1,180,757,600</b>	<b>\$925,752,800</b>	<b>\$127,924,400</b>	<b>\$1,053,677,200</b>	<b>(\$92,867,000)</b>	<b>\$960,810,200</b>

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$126,288,100	\$133,492,000	\$609,800	\$134,101,800	\$3,587,600	\$137,689,400
In-state Travel	\$566,700	\$532,500	\$9,200	\$541,700	(\$16,800)	\$524,900
Out-of-state Travel	\$204,100	\$189,000	(\$6,100)	\$182,900	\$3,800	\$186,700
Current Expense	\$147,570,000	\$115,294,800	\$11,036,600	\$126,331,400	(\$7,031,700)	\$119,299,700
DP Current Expense	\$9,960,400	\$9,090,400	\$398,000	\$9,488,400	\$2,011,000	\$11,499,400
DP Capital Outlay	\$4,056,400	\$531,800	(\$361,200)	\$170,600	\$26,200	\$196,800
Capital Outlay	\$636,769,700	\$448,873,800	\$116,688,100	\$565,561,900	(\$103,801,100)	\$461,760,800
Other Charges/Pass Thru	\$126,074,300	\$90,076,500	(\$450,000)	\$89,626,500	\$11,202,000	\$100,828,500

Trust and Agency Disbursements	\$129,267,900	\$127,672,000	\$0	\$127,672,000	\$1,152,000	\$128,824,000
<b>Total</b>	<b>\$1,180,757,600</b>	<b>\$925,752,800</b>	<b>\$127,924,400</b>	<b>\$1,053,677,200</b>	<b>(\$92,867,000)</b>	<b>\$960,810,200</b>

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	1,731	1,735	(4)	1,732	1	1,732
Actual FTE	1,549	0	0	0	0	0
Vehicles	1,864	1,858	31	1,889	0	1,889

**Table 8: Capital Project Funds**

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Transportation Fund	\$76,633,600	\$76,633,600	\$0	\$76,633,600	\$0	\$76,633,600
Centennial Highway Fund	\$0	\$0	\$0	\$0	\$0	\$0
Dedicated Credits Revenue	\$2,325,400	\$0	\$800,000	\$800,000	(\$800,000)	\$0
Licenses/Fees	\$73,099,600	\$75,276,700	(\$2,076,700)	\$73,200,000	\$2,076,700	\$75,276,700
Dedicated Credits - GO Bonds	\$0	\$0	\$250,000,000	\$250,000,000	(\$250,000,000)	\$0
Designated Sales Tax	\$351,491,700	\$398,084,200	\$2,076,700	\$400,160,900	\$14,728,600	\$414,889,500
Transfers	\$361,550,500	\$6,000,000	\$0	\$6,000,000	\$0	\$6,000,000
Beginning Fund Balance	\$607,689,500	\$0	\$434,802,700	\$434,802,700	(\$434,802,700)	\$0
Ending Fund Balance	(\$434,802,700)	\$0	(\$274,364,000)	(\$274,364,000)	\$274,364,000	\$0
<b>Total</b>	<b>\$1,037,987,600</b>	<b>\$555,994,500</b>	<b>\$411,238,700</b>	<b>\$967,233,200</b>	<b>(\$394,433,400)</b>	<b>\$572,799,800</b>

Line Items	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
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Centennial Highway Fund	\$179,187,800	\$0	\$0	\$0	\$0	\$0
Critical Highway Needs Fund	\$396,551,100	\$0	\$0	\$0	\$0	\$0
TIF of 2005	\$462,248,700	\$555,994,500	\$411,238,700	\$967,233,200	(\$394,433,400)	\$572,799,800
<b>Total</b>	<b>\$1,037,987,600</b>	<b>\$555,994,500</b>	<b>\$411,238,700</b>	<b>\$967,233,200</b>	<b>(\$394,433,400)</b>	<b>\$572,799,800</b>

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Transfers	\$1,037,987,600	\$555,994,500	\$411,238,700	\$967,233,200	(\$394,433,400)	\$572,799,800
<b>Total</b>	<b>\$1,037,987,600</b>	<b>\$555,994,500</b>	<b>\$411,238,700</b>	<b>\$967,233,200</b>	<b>(\$394,433,400)</b>	<b>\$572,799,800</b>

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.