

DOT-DIRECTOR'S OFFICE (5800) BUDGET

DEPT: DOT-Director's Office

UNIT NO. 5800
FUND: General - 0001

Budget Summary

Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Variance
Expenditures					
Personnel Costs	\$993,352	\$862,149	\$901,640	\$1,052,099	\$150,459
Operation Costs	\$33,662	\$12,492	\$38,517	\$49,392	\$10,875
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$10,800	\$0	(\$10,800)
Interdept. Charges	(\$886,795)	(\$886,225)	(\$893,260)	(\$861,491)	\$31,769
Total Expenditures	\$140,219	(\$11,584)	\$57,697	\$240,000	\$182,303
<i>Legacy Healthcare/Pension</i>	<i>\$182,166</i>	<i>\$195,514</i>	<i>\$201,820</i>	<i>\$191,075</i>	<i>(\$10,745)</i>
Revenues					
Direct Revenue	\$269,180	\$227,548	\$174,825	\$240,000	\$65,175
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$269,180	\$227,548	\$174,825	\$240,000	\$65,175
Tax Levy	(\$128,961)	(\$239,132)	(\$117,128)	\$0	\$117,128
Personnel					
Full-Time Pos. (FTE)	7	7	6	7	1
Seas/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	\$0	\$4,765	\$0	\$0	\$0

Department Mission: The mission of the Department of Transportation (DOT) - Director's Office is to provide essential management and support services to DOT divisions through oversight, coordination and technical assistance.

Department Description: The DOT- Director's Office is responsible for the management of DOT's administrative functions and transportation planning. Administrative functions include establishment and implementation of department policies and procedures, personnel administration, accounting, budgeting, safety and training and general public information services. The DOT consists of the following divisions: Transit/Paratransit, Fleet Management, Airport, and Highway.

The Transportation Planning section provides technical and professional expertise for multimodal and transit planning and coordination, as well as transit system development and oversight. The Transportation Planning section aggressively identifies, applies for, and professionally manages state and federal grant funds that reduce tax levy support for County transportation projects.

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Strategic Program Area 1: Director of Transp. & Pub Works

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity			
Item	2013 Actual	2014 Budget	2015 Budget
This service does not have activity data			

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
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FTE Positions	7	7	6	7	1

Performance Measure	2013 Actual	2014 Budget	2015 Budget
Performance Measures have not yet been created for this service			

Strategic Implementation:

In 2015, the Director's Office will continue efforts to create a coordinated Safety and Emergency Management Program across all DOT divisions. The goal of this program is to provide a uniform approach to safety and emergency management across the divisions within the department.

The DOT- Director's Office continues the best practice of charging the DOT Divisions for the net cost of operating the Director's Office after applying non-county revenue received for administration of the towing program.