

DOT-DIRECTOR'S OFFICE (5800) BUDGET

DEPT: DOT-Director's Office

UNIT NO. 5800
FUND: General - 0001

Budget Summary

Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Variance
Expenditures					
Personnel Costs	\$901,640	\$896,790	\$1,052,099	\$1,210,104	\$158,005
Operation Costs	\$38,517	\$21,757	\$49,392	\$282,104	\$232,712
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$10,800	\$6,450	\$0	\$0	\$0
Interdept. Charges	(\$893,260)	(\$845,595)	(\$861,491)	(\$1,252,208)	(\$390,717)
Total Expenditures	\$57,697	\$79,402	\$240,000	\$240,000	\$0
<i>Legacy Healthcare/Pension</i>	<i>\$201,820</i>	<i>\$175,809</i>	<i>\$191,075</i>	<i>\$241,718</i>	<i>\$50,643</i>
Revenues					
Direct Revenue	\$174,825	\$214,445	\$240,000	\$240,000	\$0
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$174,825	\$214,445	\$240,000	\$240,000	\$0
Tax Levy	(\$117,128)	(\$135,043)	\$0	\$0	\$0
Personnel					
Full-Time Pos. (FTE)	6	6	7	8	1
Seas/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	\$0	\$2,741	\$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 Maintenance.

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 Transportation

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity			
Item	2014 Actual	2015 Budget	2016 Budget
This Program Area does not have activity data			

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
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Revenues	\$174,825	\$214,445	\$240,000	\$240,000	\$0
Tax Levy	(\$117,128)	(\$135,043)	\$0	\$0	\$0
FTE Positions	6	6	7	8	1

Performance Measure	2014 Actual	2015 Budget	2016 Budget
Performance Measures have not yet been created for this Program Area			

Strategic Implementation:

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.

The Department of Administrative Services-Risk Management Division is centralizing the Safety Management function countywide. As a result of this initiative, a position of Emergency and Safety Program Manager is transferred from the DOT-Director's Office to DAS-Risk Management. While this position will report to Risk Management, it will serve the needs of DOT-Highway Division and DOT-Fleet Maintenance.

One position of Senior Analyst-GIS is transferred from DOT-Highway Maintenance to DOT-Director's Office. The GIS function is being housed in the DOT-Director's Office because its application is of a broader department-wide nature. One position of Transportation Analyst is created to provide research on transportation related policy items.