

DOT-DIRECTOR'S OFFICE (5800) BUDGET

DEPT: DOT-Director's Office

UNIT NO. 5800
FUND: General - 0001

Budget Summary

Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
Expenditures					
Personnel Costs	\$970,129	\$991,855	\$993,352	\$901,640	(\$91,712)
Operation Costs	\$33,662	\$19,490	\$33,662	\$38,517	\$4,855
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$10,800	\$10,800
Interdept. Charges	(\$885,965)	(\$1,031,241)	(\$886,795)	(\$893,260)	(\$6,465)
Total Expenditures	\$117,826	(\$19,896)	\$140,219	\$57,697	(\$82,522)
Revenues					
Direct Revenue	\$250,000	\$246,270	\$269,180	\$174,825	(\$94,355)
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$250,000	\$246,270	\$269,180	\$174,825	(\$94,355)
Tax Levy	(\$132,174)	(\$266,166)	(\$128,961)	(\$117,128)	\$11,833
Personnel					
Full-Time Pos. (FTE)	7	7	7	6	-1
Seas/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	\$0	\$253	\$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, 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 Transp. & Pub Works

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Total DOT FTEs	460.5	466.8	465.8
Total DOT Expenditures	\$234,229,030	\$236,525,587	\$227,687,376

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$117,826	(\$19,896)	\$140,219	\$57,697	(\$82,522)
Revenues	\$250,000	\$246,270	\$269,180	\$174,825	(\$94,355)
Tax Levy	(\$132,174)	(\$266,166)	(\$128,961)	(\$117,128)	\$11,833
FTE Positions	7	7	7	6	-1

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this service			

Strategic Implementation:

In 2014, the Director's Office will begin 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. To better reflect where positions are actually performing work, the department is transferring in 1.0 FTE Clerical Specialist Airport, transferring to the Airport 1.0 FTE Senior Executive Asst DPW NR, and transferring to the Highways Division 1.0 FTE Highway Maintenance Worker.

In 2013, the budget for the Director's Office including legacy health and pension benefit costs (\$128,961) in property tax levy. In the 2014 budget, the property tax levy is (\$117,128). Revenue received for administration of the towing program is reduced by \$94,355.

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DOT-Director's Office Budgeted Positions				
Title Code	2013 Budget	2014 Budget	2014/2013 Variance	Explanation
Asst Dir Public Wks And Dev	1	0	-1	2013 Action
Clerical Spec Airport	0	1	1	Transfer In
Dir of Operations	1	1	0	
Exdir3-Dir Trans Public Wrks	1	1	0	
Fiscal & Budget Adm	0	1	1	2013 Action
Highway Mtce Wkr - IC	1	0	-1	Transfer Out
Senior Exec Asst DPW NR	1	0	-1	Transfer Out
Transp Grant Dev Mgr	1	1	0	
Transportation Bus Mgr	1	1	0	
TOTAL	7	6	-1	

Legacy Health Care and Pension Expenditures				
2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
\$166,436	\$197,723	\$182,166	\$201,820	\$19,654