

DOT-DIRECTOR'S OFFICE (5800) BUDGET

DEPT: DOT-Director's Office

UNIT NO. 5800
FUND: General - 0001

Budget Summary

Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Variance
Expenditures					
Personnel Costs	\$1,167,718	\$1,174,330	\$1,126,260	\$1,139,391	\$13,131
Operation Costs	\$667,774	\$1,605,886	\$94,945	\$120,694	\$25,749
Capital Outlay	\$0	\$2,002	\$0	\$7,500	\$7,500
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	(\$881,584)	(\$857,791)	(\$938,106)	(\$977,585)	(\$39,479)
Total Expenditures	\$953,908	\$1,924,427	\$283,099	\$290,000	\$6,901
<i>Legacy Healthcare/Pension</i>	<i>\$251,835</i>	<i>\$295,732</i>	<i>\$90,823</i>	<i>\$104,203</i>	<i>\$13,380</i>
Revenues					
Direct Revenue	\$632,751	\$792,982	\$290,000	\$290,000	\$0
Intergov Revenue	\$120,590	\$1,287,902	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$753,341	\$2,080,884	\$290,000	\$290,000	\$0
Tax Levy	\$200,567	(\$156,458)	(\$6,901)	\$0	\$6,901
Effective Tax Levy*	\$636,690	\$245,239	\$617,284	\$630,722	\$13,438
Personnel					
Full-Time Pos. (FTE)**	8.0	8.0	8.0	8.0	0.0
Seas/Hourly/Pool Pos.	0.0	0.0	0.0	0.0	0
Overtime \$	\$4,603	\$0	\$0	\$0	\$0

*This Effective Tax Levy excludes interdepartmental charges and fringe benefit costs.

**The 2019 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2018 Budget, 2017 Actual, and 2016 Actual FTEs are restated to reflect this change. Program Area tables include these changes as well.

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.

The DOT consists of the following Divisions: Transit/Paratransit, Fleet Management, Airport, Highway Maintenance and Transportation Services.

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
- Training
- General public information services

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The Transportation Planning section provides technical and professional expertise for multimodal and transit planning and coordination, as well as transit system development and compliance 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.

Strategic Program Area 1: Director of Transportation

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity				
Item	2016 Actual	2017 Actual	2018 Target	2019 Target
This service does not have activity data.				

How We Do It: Program Budget Summary					
Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Var
Expenditures	\$953,908	\$1,924,427	\$283,099	\$290,000	\$6,901
Revenues	\$753,341	\$2,080,884	\$290,000	\$290,000	\$0
Tax Levy	\$200,567	(\$156,458)	(\$6,901)	\$0	\$6,901
FTE Positions	8.0	8.0	8.0	8.0	0.0

How Well We Do It: Performance Measures				
Performance Measure	2016 Actual	2017 Actual	2018 Target	2019 Target
This service does not have performance measures.				

Strategic Overview: 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 freeway towing program. Non-county revenue for administration of the freeway towing program has no change projected for 2019.

Strategic Implementation: For 2019, there are no staffing or service level changes.