

DOT-DIRECTOR'S OFFICE (5800) BUDGET

DEPT: DOT-Director's Office

UNIT NO. 5800
FUND: General - 0001

Budget Summary

Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
Expenditures					
Personnel Costs	\$1,174,329	\$910,636	\$1,115,130	\$1,026,416	(\$93,248)
Operation Costs	\$1,605,886	\$11,939	\$122,885	\$132,962	\$10,077
Capital Outlay	\$2,002	\$0	\$7,500	\$7,500	\$0
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	(\$857,791)	(\$633,462)	(\$955,515)	(\$876,878)	\$78,637
Total Expenditures	\$1,924,427	\$289,113	\$290,000	\$290,000	\$0
Revenues					
Direct Revenue	\$792,982	\$313,080	\$290,000	\$290,000	\$0
Intergov Revenue	\$1,287,902	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$2,080,884	\$313,080	\$290,000	\$290,000	\$0
Tax Levy	(\$156,458)	(\$23,967)	\$0	\$0	\$0
Effective Tax Levy*	\$231,779	\$675,522	\$630,722	\$407,324	(\$221,398)
Personnel					
Full-Time Pos. (FTE)	8.0	8.0	8.0	7.0	(1.0)
Seas/Hourly/Pool Pos.	0.0	0.0	0.0	0.0	0
Overtime \$	\$0	\$0	\$0	\$0	\$0

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

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

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.

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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	2017 Actual	2018 Actual	2019 Target	2020 Target
This service does not have activity data.				

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
Expenditures	\$357,462	\$289,113	\$290,000	\$290,000	\$4,214
Revenues	\$354,320	\$313,080	\$290,000	\$290,000	\$0
Tax Levy	\$3,142	(\$23,967)	\$0	\$0	\$4,214
FTE Positions	8.0	8.0	8.0	7.0	(1.0)

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 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 2020.

Strategic Implementation: For 2020, the position of GIS Analyst is transferred to the Highway Maintenance Division.