

B U D G E T S U M M A R Y

Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures					
Personnel Costs	\$910,636	\$950,441	\$1,029,113	\$1,024,789	(\$4,324)
Operation Costs	\$11,939	\$94,928	\$133,842	\$132,962	(\$880)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$7,500	\$7,500	\$0
Interdepartmental. Charges	(\$633,462)	(\$745,764)	(\$880,455)	(\$898,412)	(\$17,957)
Total Expenditures	\$289,113	\$299,605	\$290,000	\$266,839	(\$23,161)
Revenues					
Direct Revenue	\$313,080	\$366,654	\$290,000	\$266,839	(\$23,161)
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$313,080	\$366,654	\$290,000	\$266,839	(\$23,161)
Tax Levy	(\$23,967)	(\$67,049)	\$ 0	\$ 0	\$ 0
Personnel					
Full-Time Pos. (FTE)	8.0	8.0	7.0	7.0	0
Seasonal/Hourly/Pool \$	\$0	\$0	\$0	\$0	\$0
Overtime \$	\$0	\$0	\$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

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, transportation planning and transit system oversight. Administrative functions include:

- Establishment and implementation of department policies and procedures
- Personnel administration
- Accounting
- Budgeting
- Training
- General public information services

DOT — DIRECTOR'S OFFICE (5800) BUDGET

UNIT NO. 5800

Department: **Department of Transportation — Director's Office**

FUND: **General — 0001**

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.

Major Changes in FY 2021

- There are no major changes in 2021.

Strategic Program Area 1: Director of Transportation

Service Provision: Administrative

How We Do It: Program Budget Summary					
Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures	\$289,113	\$299,605	\$290,000	\$266,839	(23,161)
Revenues	\$313,080	\$366,654	\$290,000	\$266,839	(23,161)
Tax Levy	(\$23,967)	(\$67,049)	\$ 0	\$ 0	\$ 0
FTE Positions	8.0	8.0	7.0	7.0	0.0

What We Do With It: Activity Data				
Activity	2018 Actual	2019 Actual	2020 Target	2021 Target
To Be Determined	0	0	0	0

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020 Target	2021 Target
To Be Determined	0	0	0	0

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 2021.

Strategic Implementation:

There are no major changes in 2021.