

## 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
<b>Expenditures</b>					
<b>Personnel Costs</b>	\$910,636	\$950,441	\$1,029,113	\$1,019,771	(\$9,342)
<b>Operation Costs</b>	\$11,939	\$94,928	\$133,842	\$145,455	\$11,613
<b>Debt &amp; Depreciation</b>	\$0	\$0	\$0	\$0	\$0
<b>Capital Outlay</b>	\$0	\$0	\$7,500	\$7,500	\$0
<b>Interdepartmental. Charges</b>	(\$633,462)	(\$745,764)	(\$880,455)	\$882,726	(\$2,271)
<b>Total Expenditures</b>	<b>\$289,113</b>	<b>\$299,605</b>	<b>\$290,000</b>	<b>\$290,000</b>	<b>\$0</b>
<b>Revenues</b>					
<b>Direct Revenue</b>	\$313,080	\$366,654	\$290,000	\$290,000	\$0
<b>Intergovernmental Revenue</b>	\$0	\$0	\$0	\$	\$0
<b>Indirect Revenue</b>	\$0	\$0	\$0	\$	\$0
<b>Total Revenues</b>	<b>\$313,080</b>	<b>\$366,654</b>	<b>\$290,000</b>	<b>\$290,000</b>	<b>\$0</b>
<b>Tax Levy</b>	<b>(\$23,967)</b>	<b>(\$67,049)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	8.0	8.0	7.0	7.0	0
<b>Seasonal/Hourly/Pool Pos.</b>	0	0	0	\$0	0
<b>Overtime \$</b>	\$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 to the Director's Office budget for 2021.

**Strategic Program Area 1: Director of Transportation**

**Service Provision: Administrative**

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

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

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2021 Target</b>
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:**

Nothing planned at this time.