

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

Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures					
Personnel Costs	\$950,440	\$950,613	\$1,024,789	\$1,128,354	\$103,565
Operation Costs	\$1,068,218	\$1,533,637	\$132,962	\$132,962	\$0
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$7,500	\$7,500	\$0
Interdepartmental. Charges	(\$745,764)	(\$781,845)	(\$898,412)	(\$859,457)	\$38,955
Total Expenditures	\$1,272,894	\$1,702,405	\$266,839	\$409,359	\$142,520
Revenues					
Direct Revenue	\$489,075	\$356,982	\$266,839	\$297,974	\$31,135
Intergovernmental Revenue	\$963,047	\$2,192,107	\$0	\$111,385	\$111,385
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,452,122	\$2,549,089	\$266,839	\$409,359	\$142,520
Tax Levy	(\$179,228)	(\$846,684)	\$ 0	\$ 0	\$ 0
Personnel					
Full-Time Pos. (FTE)	8.0	8.0	7.0	8.0	1.0
Seasonal/Hourly/Pool \$	\$0	\$0	\$0	\$0	\$ 0
Overtime \$	\$0	\$1,134	\$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: The Director’s Office, 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) BUDGETUNIT NO. **5800**Department: **Department of Transportation — Director's Office**FUND: **General — 0001**

The Transportation Planning section provides technical and professional expertise for federal and state transportation regulation implementation and guidance; 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 and activities.

Major Changes in FY 2022

- The 2022 Budget includes the addition of a Transportation and Planning Manager. This position was a current year create in File 21-602 in the July cycle of 2021. The expenditures and revenues are included on the 2022 budget to support the position.

Strategic Program Area 1: Director of Transportation

Service Provision: **Administrative**

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$1,272,894	\$1,702,406	\$266,839	\$409,359	\$142,520
Revenues	\$1,452,122	\$2,549,089	\$266,839	\$409,359	\$142,520
Tax Levy	(\$179,227)	(\$846,683)	\$0	\$0	\$0
FTE Positions	8.0	8.0	7.0	8.0	1.0

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Target	2022 Target
To Be Determined	0	0	0	0

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 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 2022.

Strategic Implementation:

There are no major changes in 2022.