

Department of Transportation
Administration

A.R.S. § 28-101

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
PROGRAM BUDGET			
Full Time Equivalent Positions Administration	480.0	467.0	452.0
<u>Subprograms</u>			
Director's Office/Transportation Board	566,900	587,900	602,400
Transportation Support Services	45,574,200	53,721,900	49,299,100
Attorney General Legal Services SLI	1,971,300	2,069,600	2,116,000
<i>Subprogram Subtotal</i>	<u>47,545,500</u>	<u>55,791,500</u>	<u>51,415,100</u>
TOTAL APPROPRIATIONS	48,112,400	56,379,400	52,017,500 ^{1/}
FUND SOURCES			
State Highway Fund	47,988,000	56,331,300	51,966,400
Transportation Department Equipment Fund	78,000	0	0
Air Quality Fund	46,400	48,100	51,100
<i>Subtotal - Other Appropriated Funds</i>	<u>48,112,400</u>	<u>56,379,400</u>	<u>52,017,500</u>
TOTAL APPROPRIATIONS	48,112,400	56,379,400	52,017,500

COST CENTER DESCRIPTION — Administration establishes and provides policy, guidance and overall direction to the department. It provides financial, data processing and administrative support for the department, including audit and analysis, community relations, affirmative action, and legal assistance.

PERFORMANCE MEASURES	FY 1999 Est./Actual	FY 2000 Est./Actual	FY 2001 Est./Actual	FY 2002-03 Estimate
• External customer satisfaction rating based on annual survey (Scale 1-10)	NA	NA	8.5/NA	8.6/8.7
• % that Highway User Revenue Fund actual revenues exceed forecast	+2/+4.6	+2/(0.3)	+2/(1.1)	+2
• % that Maricopa Regional Area Road Fund actual revenues exceed forecast	+4/+1.1	+4/+0.8	+2/0.3	+2
• % of agency staff turnover	14.7	14.6	14.5/14.1	13.8
• Administration as a % of total cost	NA	15.07/NA	15.14/NA	16.5/16.1

Director's Office/Transportation Board Subprogram — The director oversees and provides overall direction to the department. The Transportation Board oversees the planning, design, construction, and distribution of state funds for capital projects to improve and expand the state highway system and public airports. The subprogram is funded from the State Highway Fund.

Management. The subprogram is funded from the State Highway Fund, from the Transportation Department Equipment Fund, and from the Air Quality Fund.

Transportation Support Services Subprogram — This subprogram supports the department in areas such as personnel services, public information, safety programs, accounting and auditing, bonding, mail and printing, facilities management, agency motor pool, Risk

Risk Management — The approved amount includes a State Highway Fund decrease of \$(533,000) below FY 2002 due to Risk Management adjustments.

Mainframe Consolidation — The approved amount includes a State Highway Fund decrease of \$(946,400) and (15) FTE Positions due to estimated savings from consolidating ADOT's mainframe computer system into the state's central data center in FY 2002. The Arizona

^{1/} General Appropriation Act (Laws 2002, Chapter 327) funds are appropriated as a Lump Sum by Program.

Department of Administration (ADOA) administers the consolidated data center and allocates their costs to ADOT and all other participating agencies.

Equipment — The approved amount includes a State Highway Fund decrease of \$(4,084,500) below FY 2002 due to the completion of one-time equipment acquisitions, including computer network upgrades and personal computer replacement.

Attorney General Legal Services Special Line Item

— Monies in this line item allow the Attorney General to provide legal services to the department, such as litigating cases, reviewing legal documents and proposed administrative rules, and issuing legal opinions. The line item is funded from the State Highway Fund.

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