

**Department of Transportation
Administration**

JLBC: Bob Hull
OSPB: Marcel Benberou

Subcommittee: Assets

DESCRIPTION	FY 2002	FY 2003	FY 2004	
	ACTUAL	ESTIMATE	OSPB	JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	467.0	452.0	430.0	392.0
Personal Services	18,835,000	19,193,100	18,605,900	16,990,100
Employee Related Expenditures	4,305,400	4,384,200	4,801,800	4,376,700
Professional and Outside Services	1,471,000	1,457,000	1,457,000	1,457,000
Travel - In State	173,000	164,000	164,000	164,000
Travel - Out of State	62,800	40,000	40,000	40,000
Other Operating Expenditures	23,418,800	23,496,600	27,955,400	26,897,900
Equipment	5,425,600	1,466,300	1,466,300	1,466,300
OPERATING SUBTOTAL	53,691,600	50,201,200	54,490,400	51,392,000
SPECIAL LINE ITEMS				
Attorney General Legal Services SLI	2,022,900	2,116,000	2,132,500	2,131,800
PROGRAM TOTAL	55,714,500	52,317,200	56,622,900	53,523,800

FUND SOURCES

<i>Other Appropriated Funds</i>				
Air Quality Fund	48,000	51,100	4,700	0
State Highway Fund	55,666,500	52,266,100	56,618,200	53,523,800
SUBTOTAL - Other Appropriated Funds	55,714,500	52,317,200	56,622,900	53,523,800
SUBTOTAL - Appropriated Funds	55,714,500	52,317,200	56,622,900	53,523,800
TOTAL - ALL SOURCES	55,714,500	52,317,200	56,622,900	53,523,800

CHANGE IN FUNDING SUMMARY

	FY 2003 to FY 2004 JLBC	
	\$ Change	% Change
Other Appropriated Funds	1,206,600	2.3%

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 2002	FY 2002	FY 2003	FY 2004
	Appropriation	Actual	Appropriation	Recommend.
• External customer satisfaction rating based on annual survey (Scale 1-10)	8.6	NA	8.7	8.7
• % that Highway User Revenue Fund actual revenues exceed forecast	+2	+1	+2	--
• % that Maricopa Regional Area Road Fund actual revenues exceed forecast	+2	+4.3	+2	--
• % of agency staff turnover	13.8	14.8	13.8	14.0
• Administration as a % of total cost	16.5	15.5	16.1	16.0

Comments: The agency did not submit information for any measure labeled as "NA."

RECOMMENDED CHANGES FROM FY 2003

Standard Changes **OF** **FY 2004**
\$4,992,800

Legal Services Cost Allocation **OF** **15,800**

The JLBC recommends a State Highway Fund increase to cover higher Attorney General legal services due to the cost allocation of the Attorney General's Risk Management charge to client agencies.

Transfer Revenue Accounting **OF** **(802,000)**

The JLBC recommends a State Highway Fund and Air Quality Fund transfer-out and a transfer-out of (22) FTE Positions to the Motor Vehicle Program in order to better align this function with ADOT's structure.

Budget Reduction Plan **OF** **(3,000,000)**

The JLBC recommends a State Highway Fund decrease and a decrease of (38) FTE Positions for continuation of ADOT's proposed FY 2003 budget reduction plan.

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JLBC RECOMMENDED FORMAT — Detailed Line Item for the Program. *(In the FY 2003 budget, the division had a Lump Sum by Program format.)*

SUMMARY OF FUNDS - SEE AGENCY SUMMARY

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