

Department of Transportation
Administration

JLBC: Bob Hull
 OSPB: Marcel Benberou

DESCRIPTION	FY 2003	FY 2004	FY 2005	
	ACTUAL	ESTIMATE	OSPB	JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	427.5	405.0		406.0
Personal Services	18,114,600	17,666,300		17,713,300
Employee Related Expenditures	4,407,300	5,521,300		5,535,200
Professional and Outside Services	1,052,000	799,800		799,800
Travel - In State	150,900	259,000		261,000
Travel - Out of State	42,200	59,500		59,500
Other Operating Expenditures	22,384,900	27,280,300		27,340,700
Equipment	2,537,800	2,535,000		2,535,000
OPERATING SUBTOTAL	48,689,700	54,121,200		54,244,500
SPECIAL LINE ITEMS				
Attorney General Legal Services	2,116,000	2,131,800		2,131,800
PROGRAM TOTAL	50,805,700	56,253,000		56,376,300

FUND SOURCES

<u>Other Appropriated Funds</u>				
Air Quality Fund	51,100	0		0
State Highway Fund	50,754,600	56,253,000		56,376,300
SUBTOTAL - Other Appropriated Funds	50,805,700	56,253,000		56,376,300
SUBTOTAL - Appropriated Funds	50,805,700	56,253,000		56,376,300
Other Non-Appropriated Funds	10,344,200	10,442,600		10,442,600
TOTAL - ALL SOURCES	61,149,900	66,695,600		66,818,900

CHANGE IN FUNDING SUMMARY

FY 2004 to FY 2005 JLBC

	<u>\$ Change</u>	<u>% Change</u>
Other Appropriated Funds	123,300	0.2%
Total Appropriated Funds	123,300	0.2%
Non Appropriated Funds	0	0.0%
Total - All Sources	123,300	0.2%

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 2003	FY 2003	FY 2004	FY 2005
	Appropriation	Actual	Appropriation	Recommend.
• External customer satisfaction rating based on annual survey (Scale 1-10)	8.7	NA	8.7	8.7
• % of agency staff turnover	13.8	14.0	14.0	14.0
• Administration as a % of total cost	16.1	12.0	16.0	12.0

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

RECOMMENDED CHANGES FROM FY 2004

Operating Budget

The JLBC recommends \$54,244,500 from the State Highway Fund for the operating budget in FY 2005. This amount would fund the following adjustments:

Transfer Waste Water Oversight OF \$72,200

The JLBC recommends a transfer-in of \$72,200 and 1 FTE Position from the State Highway Fund from the Highways Program in order to better align this function with ADOT's structure.

Motor Pool Rental Rate

Technical Adjustment OF 51,100

The JLBC recommends an increase of \$51,100 from the State Highway Fund for the Administration program for increased rental rates of new vehicles and heavy equipment by the ADOT motor pool. *(Please see Highways for more details.)*

Special Line Items

Attorney General Legal Services

The JLBC recommends \$2,131,800 from the State Highway Fund for Attorney General Legal Services in FY 2005. This amount is unchanged from FY 2004. 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.

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SUMMARY OF FUNDS - SEE AGENCY SUMMARY

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JLBC RECOMMENDED FORMAT — Lump Sum by Program

JLBC RECOMMENDED FOOTNOTES

New Footnotes

The department shall report to the Joint Legislative Budget Committee by September 1, 2004 information on unit cost measures for the committee's review. The report shall include measures for FY 2004 for the following unit cost measures: Maricopa regional freeway system design cost per mile; Maricopa regional freeway system right-of-way cost per mile; Maricopa regional freeway system construction cost per mile; and, light vehicle maintenance cost per mile. The report shall also include measures for FY 2004 for the following unit cost measures: highway construction design cost per mile for the rest of the state; highway construction right-of-way cost per mile for the rest of the state; highway construction cost of construction per mile for the rest of the state; landscape in-house cost per center line mile; landscape contract cost per center line mile; litter pick up in-house cost per center line mile; litter pick up contract cost per center line mile; litter pick up prison labor cost per center line mile; litter pick up volunteer cost per center line mile; Motor Vehicle Division service Arizona (Internet) cost by type of transaction; Motor Vehicle Division renew by mail cost by type of transaction; and, Motor Vehicle Division field office visit cost by type of transaction. *(This would provide the Legislature with information regarding the unit cost of certain department operations.)*