

## Agency: Transportation

### Proposed Budget

	Cost to Continue	Proposed	Change
Revenue	0	0	0
Expenditures	\$155,000	\$406,572	\$251,572
Net	\$155,000	\$406,572	\$251,572
	2018	Proposed	Change
FTEs	1	3	2

### Request Analysis

#### 2017 Budget

Overbudget	No
2017 Analysis	n/a

#### 2018 Projection

Deficit	No
Projection Analysis	The 2018 Adopted Budget is sufficient for the Director position. All non-personnel items are anticipated to be minor for the remainder of 2018. These expenses are being absorbed within existing appropriation in TE, Parking, and Metro.

#### 2019 Request

Budget Request Changes	The request reflects transferring two positions (one from Planning and one from Metro) to the Director's Office. The Finance Recommendations will fully reflect the projected non-personnel costs for the new Department.
Change in Service	No
Service Impact	No
Staffing Levels & Payroll Allocations	The 2019 Budget Request for the Transportation Department includes the funding for 3.0 FTE positions which include the Transportation Director #4749, a Transit Planner position transferred from Metro Transit #2687, and a Principal Planner positions transferred the Planning Department #4477.

# Transportation

## Function: Public Works & Transportation

### Position Summary

	2018			Request		2019		Adopted	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
PLANNER	18	-	-	1.00	113,513	-	-	-	-
TRANS PLANNER	44	-	-	1.00	75,923	-	-	-	-
TRANSPORTATION DIR	21	1.00	100,000	1.00	155,000	-	-	-	-
<b>TOTAL</b>		<b>1.00</b>	<b>\$ 100,000</b>	<b>3.00</b>	<b>\$ 344,436</b>	-	\$ -	-	\$ -

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.