

Department: Community Services **Program Contact:** Jon Henrichsen
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs: 90012, 90013, 90015, 90016, 90018, 90018B, 90017, 90022
Program Characteristics:

Program Description

The Transportation Administration is responsible for administering the entire Transportation Division.

Purpose:

This program decides and prioritizes the projects the Transportation Division focuses on, hires and supports managers who can lead the division, makes sure there are enough employees to do all the necessary jobs, and manages the budget to ensure the division spends money wisely. The program also ensures everyone in the department is treated fairly. The Transportation Administration program makes sure all employees have the support and resources they need to do their best work every day.

Goal:

The Transportation Division provides safe, accessible, and sustainable transportation services that improve outcomes for community health, mobility, and equity. Our Policy Framework directs our focus on Mobility and Access, Community Health and Safety, Climate, Equity, Tribal Sovereignty, Resilience, and Asset Stewardship. The Transportation Administration program leads the Transportation Division. The Division Director and the Division Deputy Director run this program. An administrative team, led by the Admin Support Supervisor/Directors' Assistant, supports their work.

Activities:

Set clear priorities and oversee the budget for the entire Transportation Division. Develop leadership skills within the division, promoting teamwork, and supporting a diverse workforce. Ensure equitable, safe and reliable infrastructure for the community while fostering an inclusive and equitable workplace. The program engages in a variety of activities to achieve its goals: Setting division priorities, and monitoring progress and ongoing performance improvement. Additionally, the program provides manager training on leadership, teamwork, and inclusion.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of manager trainings	N/A	3	7	5
Output	Number of division-wide strategic projects completed	N/A	3	1	3

Performance Measures Descriptions

Number of manager trainings measures how frequently we work on our management team's knowledge, skills, and ability as well as creating a culture that is consistent with our values.

Number of strategic projects we complete measures how well we are delivering the projects our managers made a commitment to doing.

Legal / Contractual Obligation

This program offer ensures compliance of the entire Transportation Division as mandated by several federal and state requirements, and local inter-governmental agreements, pertaining to waterways, roadways, traffic control devices, environmental impacts, accessibility, public land corners and plat reviews.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$300,363	\$0	\$302,698
Contractual Services	\$0	\$22,500	\$0	\$80,000
Materials & Supplies	\$0	\$35,800	\$0	\$34,779
Internal Services	\$0	\$152,987	\$0	\$182,937
Unappropriated & Contingency	\$0	\$2,710,808	\$0	\$231,816
Total GF/non-GF	\$0	\$3,222,458	\$0	\$832,230
Program Total:	\$3,222,458		\$832,230	
Program FTE	0.00	1.38	0.00	1.35

Program Revenues				
Intergovernmental	\$0	\$2,681,252	\$0	\$6,910
Other / Miscellaneous	\$0	\$41,206	\$0	\$75,320
Interest	\$0	\$500,000	\$0	\$750,000
Total Revenue	\$0	\$3,222,458	\$0	\$832,230

Explanation of Revenues

This program generates \$55,120 in indirect revenues.

The primary source of revenue for this program is State funds. This is made up entirely of State Highway Funds. The program also collects Local revenue from two sources - interest earnings and service reimbursements.

Significant Program Changes

Last Year this program was: FY 2025: 90017 Transportation Administration

No significant changes.