

# Department of Public Works & Transportation

## Transportation Division

2019 Executive Proposed Budget

# Core Programs & Functions

- The mission of the Transportation Division is to facilitate the movement of those who live, work and travel in and to Westchester County in an effective and economically efficient manner.
- Provide surface transportation through its operational management and oversight of the Bee-Line Bus system in addition to overseeing administrative services and management oversight at the Westchester County Airport.
- Provide the administrative and fiscal operations for Federal and State grants including the Job Access Reverse Commute (JARC) programs and Congestion Mitigation Air Quality grants.
- Planning duties include the coordination of regional transportation, secure State & Federal grants, airport planning and conduct service enhancement projects.
- Conduct transportation outreach to residents, including Seniors and Students to promote available transportation and commuting alternatives.

# New Initiatives & Highlights

- This year the Division will be conducting a 2019 Bee-Line System on-board passenger survey.
- Expanding transportation outreach to target seniors and the aging population through the Senior BEAT (Be Educated About Transit) campaign.
- Installation of bike racks on all articulated and non-articulated buses.
- Continue to seek ways to increase the fuel efficiency of all our vehicles including those used for paratransit.
- Incorporating state-of-the-art energy conservation designs in our bus maintenance facilities and terminal hubs.
- Continue to monitor DBE compliance for FTA and FAA funded projects and undertake outreach efforts to ensure DBE Participation.

# Budget Summary

ITEM	2018	2019
Operating Positions	18	19
Trust Positions	16	16
<b>TOTAL POSITIONS</b>	<b>34</b>	<b>35</b>
Personal Service	\$1,164,169	\$1,388,194
Equipment	\$0	\$494,000
Materials & Supplies	\$1,483,541	\$1,560,962
Contractual Expenses	\$160,239,627	\$167,087,401
Inter-Departmental Charges	\$2,131,487	\$1,997,744
<b>TOTAL EXPENDITURES</b>	<b>\$165,018,824</b>	<b>\$172,528,301</b>

# Budget Summary

ITEM	2018	2019
Inter-Departmental Revenue	\$444,956	\$444,956
Departmental Revenue	\$38,438,088	\$39,023,003
State & Federal Aid	\$70,228,730	\$73,781,800
<b>TOTAL REVENUE</b>	<b>\$109,111,774</b>	<b>\$113,249,759</b>
<b>DEPARTMENT TAX LEVY</b>	<b>\$55,907,050</b>	<b>\$59,278,542</b>