

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION - 66

MISSION

The Department of Public Works and Transportation provides safe, efficient, well-maintained and environmentally friendly transportation infrastructure systems to serve, protect and enhance *Livable Communities* for all users throughout Prince George's County.

CORE SERVICES:

- Design, construct, repair and maintain roads, bridges, streets and sidewalks within county-maintained public rights-of-way.
- Issue, inspect and approve all roadway, storm drain, stormwater management construction and grading permits for new development.
- Operate countywide community bus service, *TheBus*.
- Operate the countywide para-transit program, *Call-A-Bus and Call-A-Cab*.
- Coordinate with the Maryland Department of Transportation on the planning, design, construction and operation of the State-owned transportation infrastructure system within Prince George's County.
- Plan, install and maintain traffic control devices and street lights within county-maintained public rights-of-way.
- Maintain landscaped areas and street trees within County-maintained public-rights-of-way.
- Maintain flood control facilities and the countywide storm drainage system.
- Provide vital community and quality of life services including snow and ice removal, road maintenance, vacuum leaf collection, roadside litter control, illegal sign removal and senior transportation services.

FY 2008 KEY ACCOMPLISHMENTS:

- Completed construction of Edmonston Flood Control Pumping Station expansion to reduce the tendency of flooding in the Town of Edmonston.
- Completed 30 miles (1.67% of the approximate 1,800 county roadway miles) of roadway resurfacing.
- Continued Phase 2 of the Transportation Response Information Partnership (TRIP) Center Program, which includes a transportation information website, aerial patrol video link, installation of closed circuit television (CCTV) cameras at critical intersections and expansion of control center workstations to accommodate Automated Vehicle Locator (AVL) fleet monitoring.
- Purchased 13 new buses and rehabilitated four transit buses to replace old buses and eight *Call-A-Bus* vehicles to provide safe and more efficient travel for users.
- Implemented "Free Fare Program" for seniors 55 years and older as well as disabled riders on *TheBus* during normal operational hours, and for middle and high school students from 2:00 – 7:00 PM on *TheBus* and metropolitan Area Transit Authority buses.

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ALL FUNDS

- Collaborated with Prince George’s County Police Department to implement a pilot surveillance program to identify perpetrators of and to curb litter and debris dumping incidents along county maintained roadways and in public rights-of-way.

FY 2009 FISCAL & STAFFING OVERVIEW:

The FY 2009 approved budget for the Department of Public Works and Transportation is \$33.2 million, a decrease of \$83,800 or a 0.3% decrease from the FY 2008 approved budget.

GENERAL FUND:

The FY 2009 approved General Fund budget of \$13,698,100 million represents a decrease of \$1,772,000 or 11.5% less than the FY 2008 approved budget of \$15,470,100. Major changes in the FY 2009 approved budget include:

- Cost of living adjustments (COLAs), merit increases, and fringe benefits costs for 333 full-time positions.

STORMWATER MANAGEMENT ENTERPRISE FUND:

The FY 2009 approved Stormwater Management Enterprise Fund budget of \$17.7 million represents an increase of \$1,237,100 or 7.5% from the FY 2008 approved budget of \$16,413,400. Major changes in the FY 2009 approved budget include:

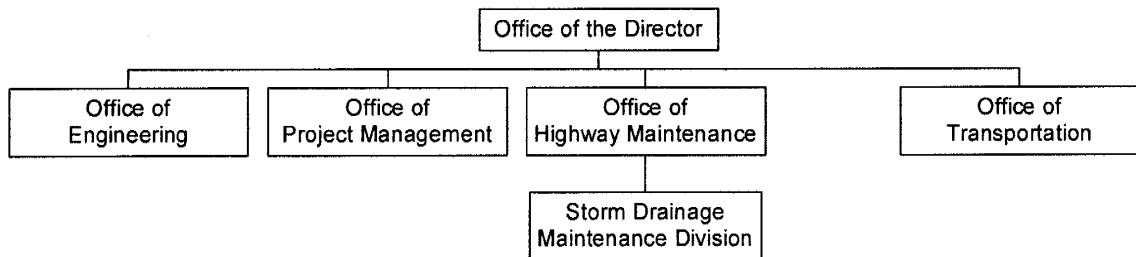
- Cost of living adjustments, merit increases, and fringe benefits costs for 169 full-time and two part-time positions, of which there were 30 new positions – 25 laborers and five equipment operators.
- Funding for Other Post Employment Benefits (OPEB) for retiree health benefits.
- Capital outlay funding for heavy equipment.

GRANTS:

The FY 2009 approved Grant budget of \$1,874,200 represents an increase of \$451,100 or a 31.7% increase from the FY 2008 approved budget of \$1,423,100. Major changes in the FY 2009 approved budget include:

- Increase of \$6,000 in Local Bus Replacement grant and \$285,100 in section 5309 capital grant; and \$160,000 in Statewide Specialized Transportation Assistance Program (SSTAP).

ORGANIZATIONAL CHART:



PERFORMANCE MANAGEMENT:

GOAL 1 - To ensure County roadways are well maintained for the traveling public.

Objective 1.1 - By FY 2010, enhance usability and appearance of County maintained roadways and rights-of-way to ensure safe travel and community satisfaction.

MEASURES

Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Number of pieces of equipment	Input	310	300	296	281	274	300
Number of miles of County roadways	Output	1,749	1,775	1,789	1,804	1,818	1,829
Number of miles of County roadway resurfaced	Output	31	33	36	33	30	30
Percent of resurfaced roadway miles compared to roadway miles requiring resurfacing	Output	9%	9%	10%	9%	9%	9%
Number of right-of-way liability claims	Output	162	160	98	98	88	80
Number of County bridges	Output	384	384	384	384	384	384
Number of minor Culverts - 18" to 6'	Output	557	557	557	557	557	557
Number of bridges replaced	Output	2	1	3	1	4	4
Number of bridges repaired	Output			7	6	2	8
Number of rights-of-way locations maintained	Output	4,123	2,451	2,754	3,273	3,667	3,700
Tons of litter and illegal dumping collected	Output	2,767	3,387	2,835	2,280	2,713	2,800
Number of litter and illegal dumping surveillance locations	Output					13	15
Number of permits issued	Output	168	203	228	250	190	175
Percent of stormwater management (SWM) ponds mowed twice a year	Output			100%	100%	100%	100%
Number of illegal dumping incidents received	Output	1,182	1,238	1,253	1,188	1,156	1,215
Number of tree trimming requests	Output	900	910	1,075	1,106	1,200	1,200
Permit review and approval time	Quality	18 weeks	18 weeks	18 weeks	8 weeks	4 weeks	4 weeks
Amount of hours roadways to be passable from the end of major precipitation (six inches and above)	Outcome				60	36	36
Amount of hours roadways to be passable from the end of mild to medium precipitation (six inches and below)	Outcome	60	52	50	48	24	24

Performance Measures Explanation – To achieve the objective the agency will continue to remove snow, surface roadways and monitor illegal dumping sites. Since FY 2004, the amount of hours for roadways to become passable after major snow precipitation has decreased. Permits include street construction for developments, utility and grading.

GOAL 2 – To minimize the effects of flooding in the storm drain areas.

Objective 2.1 – By FY 2010, increase cleaning and maintenance of channels and pipes by 5% to ensure a reliable storm drainage system.

MEASURES

Measure Name	FY 2004 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
number of channel and pipe linear feet cleaned	Output	54,510	65,387	68,700	72,100	75,700	77,000

Performance Measures Explanation – The department has a goal of increasing cleaning and maintenance by 5% to assure a reliable stormwater drainage will continue to improve the County’s health and environment. Since FY 2004, the amount of channel and pipe linear feet cleaned has increased. In FY 2009, the budget provides an additional staff of 25 laborers to assist with storm drainage cleanup, helping to achieve the goal.

GOAL 3 – To provide a quality *TheBus* service that is safe, reliable, clean and accessible.

Objective 3.1 - By FY 2010, increase *TheBus* ridership by 20% from 2.8 million to 3.36 million.

MEASURES

Measure Name	FY 2004 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Number of bus riders	Input	2,493,173	2,467,659	2,837,266	2,922,540	3,206,500	3,300,000
Percent of bus trips on time	Quality	99%	99%	98%	97%	98%	98%
Number of complaints received	Quality	16	12	18	18	18	18
Number of accidents	Quality	4	4	5	6	5	5
Number of bus shelters	Output	156	155	158	158	200	250

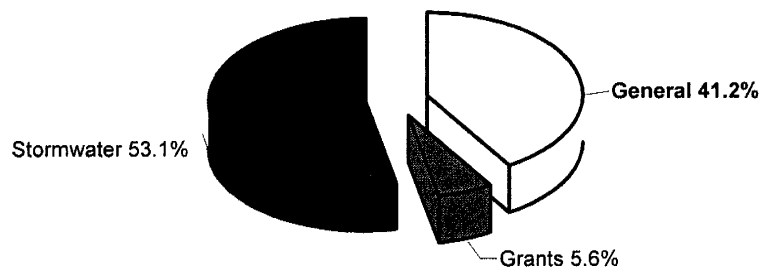
Performance Measures Explanation – Reaching the objective to increase ridership will increase citizen confidence and use of the County’s bus service.

FUNDS SUMMARY

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
TOTAL EXPENDITURES	\$ 33,952,965	\$ 33,306,600	\$ 33,030,300	\$ 33,222,800	-0.3%
EXPENDITURE DETAIL					
Office Of The Director	5,857,075	5,629,400	5,614,800	5,735,800	1.9%
Transportation	23,838,564	24,788,200	24,801,700	29,785,800	20.2%
Project Management	2,309,949	2,455,500	2,563,500	2,614,600	6.5%
Engineering	4,457,421	5,143,100	4,693,000	5,288,200	2.8%
Highway Maintenance	15,388,504	15,839,700	15,380,300	15,627,500	-1.3%
Grants	2,628,552	1,423,100	2,696,700	1,874,200	31.7%
Stormwater Management Fund	13,066,986	16,413,400	15,449,500	17,650,500	7.5%
Recoveries	(33,594,086)	(38,385,800)	(38,169,200)	(45,353,800)	18.2%
TOTAL	\$ 33,952,965	\$ 33,306,600	\$ 33,030,300	\$ 33,222,800	-0.3%
SOURCES OF FUNDS					
General Fund	\$ 18,257,427	\$ 15,470,100	\$ 14,884,100	\$ 13,698,100	-11.5%
Other County Operating Funds:					
Grants	2,628,552	1,423,100	2,696,700	1,874,200	31.7%
Stormwater Management Fund	13,066,986	16,413,400	15,449,500	17,650,500	7.5%
TOTAL	\$ 33,952,965	\$ 33,306,600	\$ 33,030,300	\$ 33,222,800	-0.3%

FY2009 SOURCES OF FUNDS

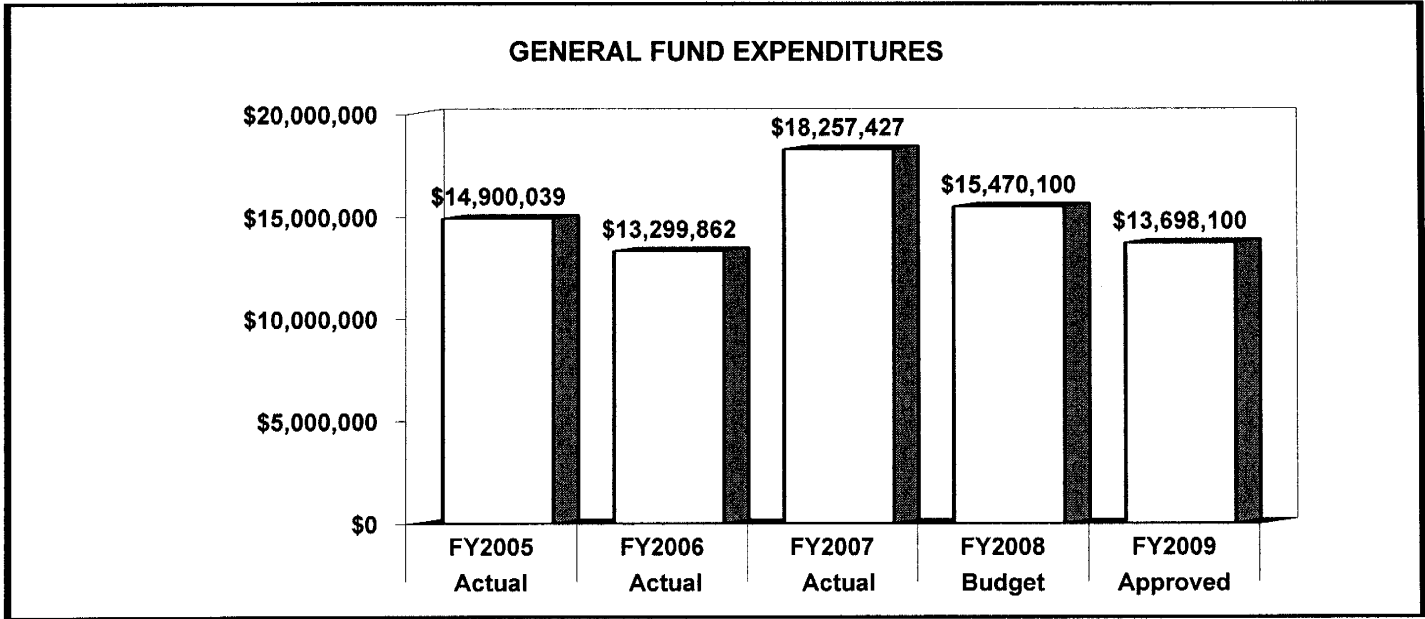
The Department is supported by three funding sources, the General Fund, Stormwater Management Enterprise Fund, and grants. Major revenue sources for the Stormwater Management Fund are property tax and permits revenue. Grants are primarily from the State and Federal governments for capital assistance for buses.



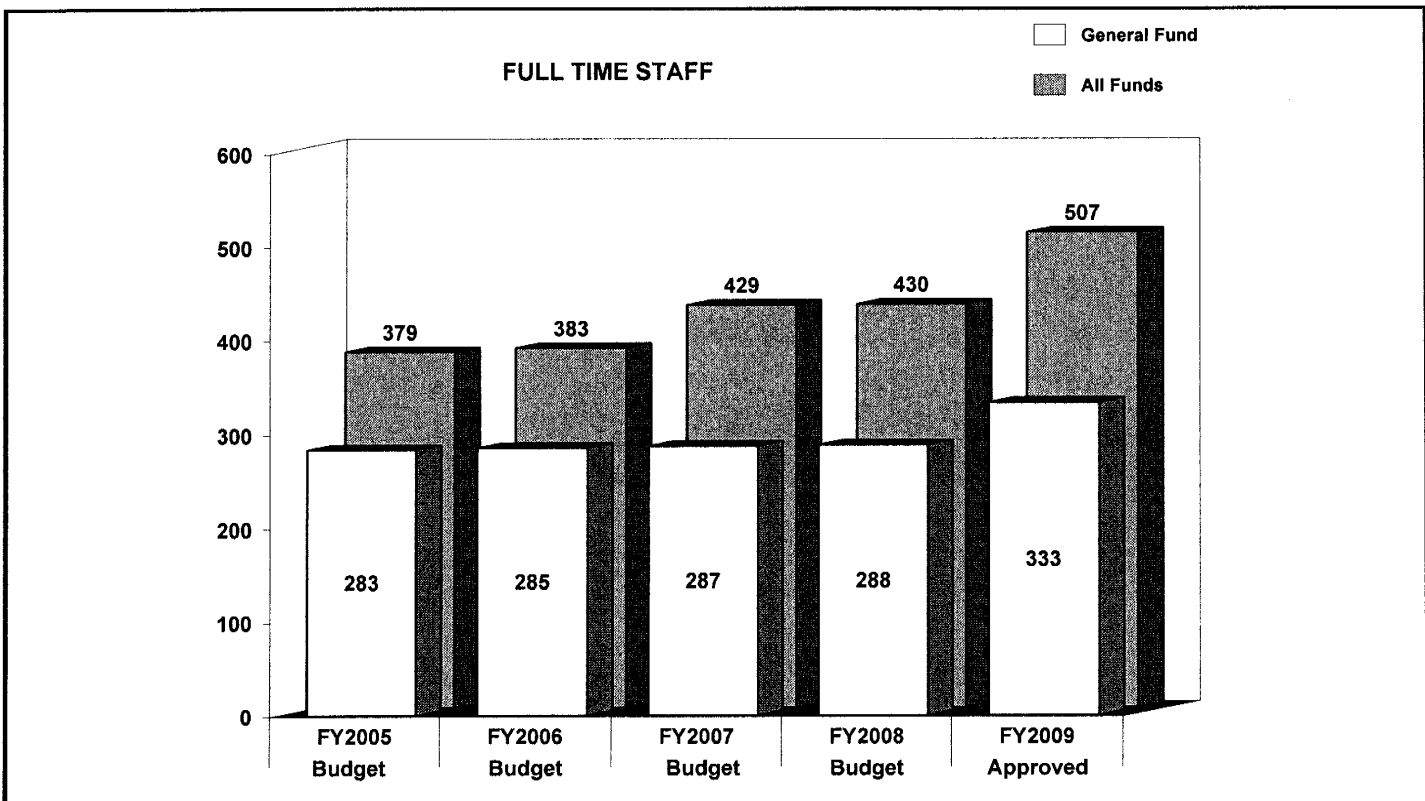
STAFF SUMMARY

	FY2007 BUDGET	FY2008 BUDGET	FY2009 APPROVED	CHANGE FY08-FY09
GENERAL FUND STAFF				
Full Time - Civilian	287	288	333	45
Full Time - Sworn	0	0	0	0
Part Time	45	45	0	-45
Limited Term	7	7	7	0
OTHER STAFF				
Full Time - Civilian	142	142	174	32
Full Time - Sworn	0	0	0	0
Part Time	2	2	0	-2
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	429	430	507	77
Full Time - Sworn	0	0	0	0
Part Time	47	47	0	-47
Limited Term	7	7	7	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Managers	30	0	0
Administrative Support	15	0	0
Clerical/Secretarial	34	0	1
Engineers/Technicians/Aides	64	0	4
Planners	6	0	1
Contract Project Coordinators	5	0	0
Realty Specialists/Appraisers	5	0	0
Radio Dispatchers	2	0	0
Construction Standard Inspectors	42	0	0
Traffic Service Workers	15	0	0
Truck Drivers/Heavy Equipment Operators	76	0	0
Equipment Mechanics	17	0	0
Masonry Mechanics	9	0	0
Trades Helpers	6	0	0
Crew Supervisors	32	0	0
Laborers	95	0	0
Bus Drivers	40	0	0
Others	14	0	1
TOTAL	507	0	7



The agency's actual expenditures increased 22.5% from FY 2005 to FY 2007. The FY 2009 approved budget is 11.5% less than the FY 2008 approved budget. The overall operating expenses increase by 10%.



Authorized staffing increased by 81 positions from FY 2005 to FY 2009, due to transfers from the Department of Environmental Resources and new positions. The FY 2009 staffing increases by 77 positions with the creation of 25 laborers and five equipment operators, and the conversion of 47 positions from part time to full time.

GENERAL FUND

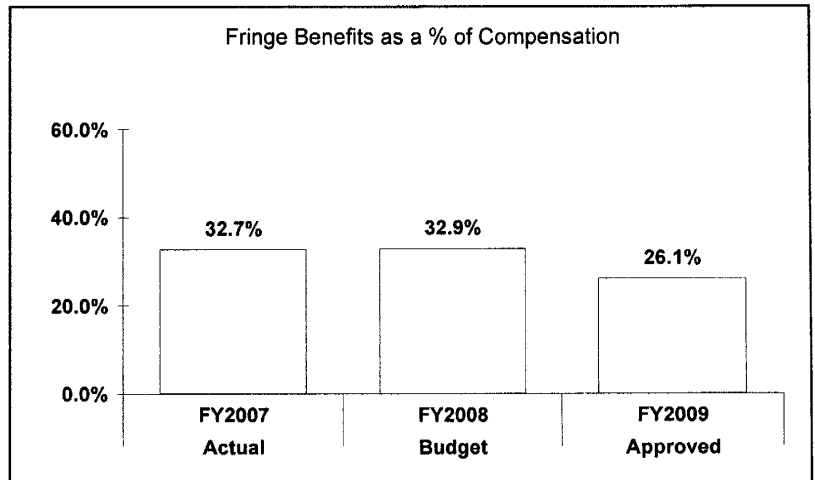
	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 17,163,213	\$ 18,662,100	\$ 19,236,300	\$ 20,087,200	7.6%
Fringe Benefits	5,609,255	6,136,000	5,165,800	5,236,600	-14.7%
Operating Expenses	26,739,208	28,757,800	28,351,200	31,628,100	10%
Capital Outlay	2,339,837	300,000	300,000	2,100,000	600%
	\$ 51,851,513	\$ 53,855,900	\$ 53,053,300	\$ 59,051,900	9.6%
Recoveries	(33,594,086)	(38,385,800)	(38,169,200)	(45,353,800)	18.2%
TOTAL	\$ 18,257,427	\$ 15,470,100	\$ 14,884,100	\$ 13,698,100	-11.5%
STAFF					
Full Time - Civilian	-	288	-	333	15.6%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	45	-	0	-100%
Limited Term	-	7	-	7	0%

In FY 2009, compensation expenditures increase 7.6% over the FY 2008 budget due to cost of living adjustments and merit increases. Compensation costs include funding for 288 full-time, 45 part-time, and seven limited term positions. Fringe benefit expenditures decrease 14.7% from the FY 2008 budget primarily due to health insurance and worker's compensation adjustments.

Operating expenditures increase 10% over the FY 2008 budget due to higher contract costs and fuel costs. The cost of transit services will continue to be recovered from the Transit Fund.

Capital outlay represents funding for the transit services buses, which is recoverable from the Transit Fund. Additional non-General Fund expenditures are recoverable from the Stormwater and Solid Waste Enterprise Funds and Capital Improvement Program.

MAJOR OPERATING EXPENDITURES FY2009	
Operational Contracts	\$ 21,307,100
Operating and Office Supplies	\$ 3,451,300
Vehicle-Gas and Oil	\$ 2,592,600
Vehicle and Heavy Equip Main.	\$ 1,932,400
Office Automation	\$ 563,600



OFFICE OF THE DIRECTOR - 01

The Office of the Director is responsible for direction and administration of the Transportation, Project Management, Engineering, and Highway Maintenance offices, with direct oversight of financial and program control of the operating and capital improvement budgets, vehicle and equipment fleet, personnel management, and information technology.

Division Summary:

One position transfers to this Division in FY 2009. The compensation increase in FY 2009 represents cost of living adjustments and merit increases. Per budget ordinance CB-28-2008, additional reductions were made to compensation totaling \$75,000 and fringe benefits totaling \$21,000 from the proposed budget. The operating expense increase is primarily due to increases in general and administrative contracts.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 1,997,159	\$ 2,317,800	\$ 2,263,200	\$ 2,494,700	7.6%
Fringe Benefits	650,713	751,700	689,600	606,200	-19.4%
Operating Expenses	3,209,203	2,559,900	2,662,000	2,634,900	2.9%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 5,857,075	\$ 5,629,400	\$ 5,614,800	\$ 5,735,800	1.9%
Recoveries	(2,784,822)	(3,040,800)	(3,040,800)	(3,207,300)	5.5%
TOTAL	\$ 3,072,253	\$ 2,588,600	\$ 2,574,000	\$ 2,528,500	-2.3%
STAFF					
Full Time - Civilian	-	35	-	36	2.9%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

TRANSPORTATION - 04

The Office of Transportation provides administration and departmental coordination for its two operating divisions: Traffic Management and Operations Division and Transit Division.

The Traffic Management and Operations Division operates the Traffic Response and Information Partnership (TRIP) Center; provides coordination for traffic incidents, emergencies and special events; constructs and maintains traffic signals; designs, fabricates and installs roadway signs; and installs and maintains transverse and longitudinal traffic pavement markings on roadways.

The Transit Division manages operation of local transit services including TheBus, Call-A-Cab, Call-A-Bus, Rideshare and Fringe Parking programs. The Division provides transit services to the public and special communities such as the elderly and disabled. The Division also advises county officials on mass transit operations, including Metrobus, Metrorail and commuter rail services; analyzes transit data; and provides route-planning services.

Division Summary:

In FY 2009, major changes include \$1.8 million for bus replacement, to be recovered from the Transit Fund. The division will continue to fund the paratransit buses for \$300,000. There are increases in operational contracts.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 4,737,239	\$ 4,792,700	\$ 5,177,500	\$ 5,262,000	9.8%
Fringe Benefits	1,474,434	1,591,800	1,383,900	1,374,500	-13.7%
Operating Expenses	15,287,054	18,103,700	17,940,300	21,049,300	16.3%
Capital Outlay	2,339,837	300,000	300,000	2,100,000	600%
Sub-Total	\$ 23,838,564	\$ 24,788,200	\$ 24,801,700	\$ 29,785,800	20.2%
Recoveries	(18,538,560)	(22,196,900)	(22,269,100)	(27,333,100)	23.1%
TOTAL	\$ 5,300,004	\$ 2,591,300	\$ 2,532,600	\$ 2,452,700	-5.3%
STAFF					
Full Time - Civilian	-	47	-	90	91.5%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	43	-	0	-100%
Limited Term	-	7	-	7	0%

PROJECT MANAGEMENT - 05

The Office of Project Management provides administration and coordination of the Capital Improvement Program (CIP) and is organized into two divisions: Highways and Bridges Division and Right-of-Way Division.

The Highways and Bridges Division provides administration, design, and coordination of all activities necessary to prepare procurement ready contracts for construction of road, drainage, flood control, and bridge related capital improvements, as well as rehabilitation contracts for county infrastructure; inspects and manages county inventory of bridges; bids work and oversees construction of CIP projects by providing a full range of construction management services and supervision of project contractors; and manages specialized consultants engaged in the design, inspection and oversight of county construction contracts.

The Division provides timely appraisal and acquisition of necessary rights-of-way and easements required for CIP projects and rehabilitation activities; provides property acquisition support for other county departments; and supports the development community in processing storm drainage easements associated with the building permit process. (Operating costs are recovered from the county's CIP.)

Division Summary:

In FY 2009, compensation increases are attributable to cost of living adjustments and merit increases. Operating expenses increase by 10% due primarily to office and operating supplies.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 1,692,957	\$ 1,707,000	\$ 1,963,800	\$ 1,987,900	16.5%
Fringe Benefits	360,474	575,100	431,600	436,400	-24.1%
Operating Expenses	256,518	173,400	168,100	190,300	9.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,309,949	\$ 2,455,500	\$ 2,563,500	\$ 2,614,600	6.5%
Recoveries	(2,210,899)	(2,455,500)	(2,563,500)	(2,614,600)	6.5%
TOTAL	\$ 99,050	\$ 0	\$ 0	\$ 0	0%
STAFF					
Full Time - Civilian	-	21	-	21	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

ENGINEERING - 06

The Office of Engineering provides administration and coordination of engineering, inspections, and permitting programs; and provides technical assistance to other entities including the County Council, citizens, and development community regarding roadway design. The division is organized into two divisions:

Engineering and Inspection Services Division oversees design of non-CIP projects; reviews and approves subdivision street construction plans; inspects and/or issues permits for work within rights-of-way; reviews and provides input to M-NCPPC on proposed subdivisions; processes petitions to close streets; performs quality control testing on construction materials in support of permits and CIP projects; reviews storm drain/stormwater management plans, floodplain studies and delineations; reviews/approves grading plans in accordance with county's Grading Code; issues grading permits related to any proposed improvements and developments; inspects grading for building construction and landfill operations, storm drain/stormwater management pond facilities and common areas; enforces erosion/sediment control measures; administers county's Critical Area Program; coordinates removal of illegal signs from public rights-of-way; and implements county Road Ordinance, General Specifications and Standards for Roadways and Bridges, and Policy and Specification for Utility Installation and Maintenance Permits.

Traffic Safety Division oversees transportation infrastructure to ensure safe and efficient mobility for drivers and pedestrians, compliance with the Americans with Disabilities Act, and reduction of traffic congestion; reviews and approves traffic studies and roadway designs; designs and coordinates traffic control device installations; implements Neighborhood Traffic Management and street lighting programs; reviews, approves, and monitors traffic lane assignments and utility work within public rights-of-way; designs and reviews roadway striping, signage and maintenance of traffic plans; designs in-house traffic control signal plans and reviews and approves signal designs prepared by consultants as part of development approval process and CIP projects.

Division Summary:

Major changes in FY 2009 include cost of living adjustments and merit increases, and decreased fringe benefit costs. Per budget ordinance CB-28-2008, additional reductions were made to compensation totaling \$150,000 and fringe benefits totaling \$42,000 from the proposed budget

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 2,959,039	\$ 3,681,700	\$ 3,408,200	\$ 4,014,300	9%
Fringe Benefits	1,029,264	1,192,700	1,035,300	1,015,200	-14.9%
Operating Expenses	469,118	268,700	249,500	258,700	-3.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 4,457,421	\$ 5,143,100	\$ 4,693,000	\$ 5,288,200	2.8%
Recoveries	(117,218)	0	0	(1,134,000)	0%
TOTAL	\$ 4,340,203	\$ 5,143,100	\$ 4,693,000	\$ 4,154,200	-19.2%
STAFF					
Full Time - Civilian	-	64	-	64	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

HIGHWAY MAINTENANCE - 09

The Office of Highway Maintenance provides administration and coordination of a variety of services required to maintain 1,800-mile roadway network in a safe and aesthetically pleasing condition and is organized into:

The Administration Division is responsible for intake of service requests and inquiries; provides assistance to the public; and ensures responsive and effective resolution of service requests. The Division also oversees administration and implementation of the annual Vacuum Leaf Collection and Snow and Ice Control Operations programs.

The Road Maintenance and Construction Division provides construction administration and oversight of Capital Improvement Rehabilitation and Safety Improvement Projects, and Community Development Block Grant and county road rehabilitation projects; provides technical support in the preparation of construction cost estimates; performs roadway condition assessments to establish an Inventory of Needs List for roadway rehabilitation contracts; and coordinates maintenance and repair activities, including roadway patching, resurfacing, sidewalks, and curb and gutter maintenance.

The Special Services Division is responsible for street tree, landscape and turf maintenance along and in public rights-of-way including collection and disposal of roadside litter/debris; management of Street Sweeping Program; maintenance of medians and plant beds; ensuring eviction cleanups directed by the Office of the Sheriff; and cleaning vacant lots at request from the Department of Environmental Resources. The division also coordinates assignments for county's Detention Center inmates, supervisory staff (guard), and volunteer workers provided through the Maryland District Court System. Expenditures incurred in this division are recovered from the Solid Waste Enterprise Fund.

Division Summary:

In FY 2009, compensation changes are due to cost of living increases and merit adjustments. Per budget ordinance CB-28-2008, additional reductions were made to compensation totaling \$222,343, and fringe benefits totaling \$53,757 from the proposed budget. Decreases in operating expenses are due to reductions in telephone costs, operating contracts, operating supplies, and other non-capital equipment.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 5,776,819	\$ 6,162,900	\$ 6,423,600	\$ 6,328,300	2.7%
Fringe Benefits	2,094,370	2,024,700	1,625,400	1,804,300	-10.9%
Operating Expenses	7,517,315	7,652,100	7,331,300	7,494,900	-2.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 15,388,504	\$ 15,839,700	\$ 15,380,300	\$ 15,627,500	-1.3%
Recoveries	(9,942,587)	(10,692,600)	(10,295,800)	(11,064,800)	3.5%
TOTAL	\$ 5,445,917	\$ 5,147,100	\$ 5,084,500	\$ 4,562,700	-11.4%
STAFF					
Full Time - Civilian	-	121	-	122	0.8%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	2	-	0	-100%
Limited Term	-	0	-	0	0%

STORM DRAINAGE MAINTENANCE - 08

The Storm Drainage Maintenance Division develops, administers and inspects contractual and in-house maintenance/repair activities for public storm drainage and flood control facilities; maintains flood control pumping stations; maintains ground of flood control stations, systems, drainage channels, retention/detention basins, and storm drainage easements; repairs stormwater main lines; cleans catch basins and main lines; maintains roadway shoulders, bridges, box culverts, inlets and ditches, and stabilizes eroded stormwater channels. The Division is directly funded through Stormwater Management Enterprise Fund.

Division Summary:

Major changes in FY 2009 include cost of living adjustments and merit increases. Thirty new positions are included - 25 laborer and five equipment operator positions. The contribution towards Other Post Employment Benefits (OPEB) decreases from \$1.6 million in FY 2008 to \$1 million FY 2009. The increase in operating expenses is attributable to increases in the cost of utilities, operating contracts and equipment leases.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 7,168,131	\$ 7,003,700	\$ 7,100,000	\$ 8,602,900	22.8%
Fringe Benefits	2,307,724	4,101,700	3,247,500	3,610,400	-12%
Operating Expenses	3,591,131	4,731,000	4,525,000	4,837,200	2.2%
Capital Outlay	0	577,000	577,000	600,000	4%
Sub-Total	\$ 13,066,986	\$ 16,413,400	\$ 15,449,500	\$ 17,650,500	7.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 13,066,986	\$ 16,413,400	\$ 15,449,500	\$ 17,650,500	7.5%
STAFF					
Full Time - Civilian	-	139	-	171	23%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	2	-	0	-100%
Limited Term Grant	-	0	-	0	0%

**DEPARTMENT OF PUBLIC WORKS
AND TRANSPORTATION – 66**

GRANTS

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ESTIMATED	FY 2009 APPROVED	CHANGE FY08 - FY09
EXPENDITURE SUMMARY					
Compensation	\$ 142,170	\$ 128,600	\$ 128,600	\$ 114,000	-11.4%
Fringe Benefits	38,184	43,300	43,300	31,900	-26.3%
Operating Expenses	2,598,898	97,200	97,200	123,200	26.7%
Capital Outlay		1,304,700	2,578,300	1,755,800	34.6%
SUB TOTAL	\$ 2,779,252	\$ 1,573,800	\$ 2,847,400	\$ 2,024,900	28.7%
TOTAL GRANTS	\$ 2,779,252	\$ 1,573,800	\$ 2,847,400	\$ 2,024,900	28.7%

In FY 2009, the Department anticipates receiving the Rideshare grant award at the same level as the previous year. The award will continue to support three full-time positions. The FY 2009 award will continue to support the Vanpool and Ridehome programs in addition to facilitating coordination and network between the County and surrounding jurisdictions.

The Department also anticipates receiving \$1,605,100 from the Maryland Transit Administration and Federal Transit Administration. This includes Local Bus Replacement Grant, Section 5309 Capital Grant, and Statewide Specialized Transportation Assistance Program (SSTAP) Grant. The related County contributions will continue to be recovered from the Transit Fund.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2008			FY 2009		
	FT	PT	LTGF	FT	PT	LTGF
Office of Transportation						
Rideshare Program	3	0	0	3	0	0
TOTAL	3	0	0	3	0	0

GRANTS BY DIVISION	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ESTIMATED	FY 2009 APPROVED	\$ CHANGE FY08 - FY09	% CHANGE FY07 - FY08
<u>Office of Transportation</u>						
Local Bus Replacement	\$ 1,228,000	\$ 614,000	\$ 620,000	\$ 620,000	\$ 6,000	1.0%
Rideshare Program	239,158	269,100	269,100	269,100	-	0.0%
Section 5309 Capital Grant	479,234	207,200	408,000	492,300	285,100	137.6%
Statewide Specialized Transportation Assistance Program (SSTAP)	682,160	332,800	332,800	492,800	160,000	48.1%
Trip Center Phase II	-	-	1,066,700	-	-	-
DPW&T Total Grants - Outside Sources	\$ 2,628,552	\$ 1,423,100	\$ 2,696,700	\$ 1,874,200	\$ 451,100	31.7%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ 150,700	\$ 150,700	\$ 150,700	\$ 150,700	\$ -	0.0%
Total Grant Expenditures	\$ 2,779,252	\$ 1,573,800	\$ 2,847,400	\$ 2,024,900	\$ 451,100	28.7%

LOCAL BUS REPLACEMENT PROGRAM -- \$620,000

This yearly grant is utilized to replace aging transit vehicles. Funding is provided by the Maryland Transit Administration.

RIDESHARE PROGRAM -- \$269,100

This program promotes ridesharing in the public and private sectors by helping commuters form carpools and vanpools, thereby relieving congestion on the County's highways. The Federal Highway Administration provides funding through the Urban Systems Program.

SECTION 5309 CAPITAL GRANT -- \$492,300

This yearly grant is utilized to replace aging transit vehicles. This is a pass through grant provided by the Maryland Transit Administration (MTA). The Federal Transit Administration provides the MTA with the funding for all local jurisdictions.

STATEWIDE SPECIALIZED CAPITAL GRANT -- \$492,800

This yearly grant is utilized to replace aging para-transit vehicles. Funding is provided by the Maryland Transit Administration.