

# DEPT. OF PUBLIC WORKS & TRANSPORT. - 66

## GENERAL FUND

### TRANSPORTATION - 04

The Office of Transportation provides administration and Departmental coordination for its two operating Divisions: the Division of Traffic and the Division of Transit.

Division of Traffic - Reviews and approves of traffic control devices and other traffic-related design issues for roadways and parking facilities; operates the County's Traffic Response and Information Partnership (TRIP) Center; implements the County's street lighting program; designs, constructs and maintains traffic signals; designs, fabricates and installs roadway signs; installs and maintains traffic markings on roadways; and implements the Department's traffic calming program.

Division of Transit - Advises County officials on mass-transit operations, including Metrobus, Metrorail, and commuter rail operations; analyzes transit data; manages and operates the County's transit services, including TheBus, Call-A-Cab, and Call-A-Bus which provide services to senior and disabled citizens, and the Ridesharing Programs. (Transit Division costs are recovered from the Washington Suburban Transit Commission (WSTC)).

Major changes in FY 2005 include the transfer of one part time employee to a full time employee.

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 4,774,252	\$ 4,945,900	\$ 4,870,500	\$ 5,281,900	6.8%
Fringe Benefits	1,062,274	1,316,700	1,272,000	1,437,200	9.2%
Operating Expenses	10,712,978	10,925,500	11,273,500	13,034,600	19.3%
Capital Outlay	5,950	1,565,000	3,246,400	4,016,800	156.7%
<b>Sub-Total</b>	<b>\$ 16,555,454</b>	<b>\$ 18,753,100</b>	<b>\$ 20,662,400</b>	<b>\$ 23,770,500</b>	<b>26.8%</b>
Recoveries	(13,810,073)	(16,171,400)	(17,689,100)	(21,021,600)	30%
<b>TOTAL</b>	<b>\$ 2,745,381</b>	<b>\$ 2,581,700</b>	<b>\$ 2,973,300</b>	<b>\$ 2,748,900</b>	<b>6.5%</b>
<b>STAFF</b>					
Full Time - Civilian	-	56	-	57	1.8%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	46	-	45	-2.2%
Limited Term Grant	-	7	-	7	0%