

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION - 66

MISSION AND SERVICES

Mission - The Department of Public Works and Transportation provides roadway infrastructure, litter control, mass transportation and stormwater management to all users in the County in order to ensure a safe and aesthetically pleasing transportation system.

The agency's mission supports accomplishing the countywide vision by:

- Working for safe communities
- Working for sound county management
- Working for economic vibrancy
- Working for a clean environment

The agency is responsible for -

Services	Customers	Impact on Customers
<ul style="list-style-type: none"> ▪ Roadway infrastructure including design, construction and maintenance ▪ Litter control, snow and ice removal ▪ Mass transportation ▪ Stormwater management includes maintenance of flood control facilities 	<ul style="list-style-type: none"> ▪ All users in the County 	<ul style="list-style-type: none"> ▪ Ensure a safe transportation system ▪ Ensure an aesthetically pleasing transportation system

FY 2010 BUDGET SUMMARY

The FY 2010 proposed budget for the Department of Public Works and Transportation is \$31,198,600, a decrease of \$2,024,200 or 6.1% under the FY 2009 approved budget.

GENERAL FUNDS

The FY 2010 proposed general fund budget for the Department of Public Works and Transportation is \$11,263,500, a decrease of \$2,434,600 or 17.8% under the FY 2009 approved budget.

Where the Money Goes –

FY 2009 APPROVED BUDGET	\$13,698,100
FY 2009 cost of living and merit adjustments (includes fringe benefits)	\$2,803,200
Anticipated savings from vacant positions (includes fringe benefits)	(\$2,119,500)
Reduction in force (includes fringe benefits)	(\$440,300)
Ten day furlough for all employees (includes fringe benefits)	(\$422,400)
Fringe benefits rate change from 26.07% to 28.47%	\$501,100
Elimination of the leaf collection program	(\$175,000)
Reduction in free fare grants to student Metro riders	(\$300,000)
Anticipated increase in gas and oil costs	\$1,677,000
Increased cost of operating the County's bus system	\$1,877,600
Increased capital expenses to purchase ten new buses	\$1,650,000
Increased recoveries from special revenue funds	(\$7,826,700)
Operating contract and supplies increases	\$340,400
FY 2010 PROPOSED BUDGET	\$11,263,500

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION – 66

ALL FUNDS

STORMWATER MANAGEMENT ENTERPRISE FUND

The FY 2010 proposed stormwater management enterprise fund budget for the Department of Public Works and Transportation is \$18,413,200, an increase of \$762,700 or 4.3% over the FY 2009 approved budget.

GRANT FUNDS

The FY 2010 proposed grant budget for the Department of Public Works and Transportation includes grant revenues of \$1,521,900, a decrease of \$352,300 or 18.8% under the FY 2009 approved budget.

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide roadway infrastructure and maintenance services to the traveling public in order to have safe county roadways.

Objective 1.1 -

Statement and Targets	Objective Target Compared with Performance														
<p>Reduce the number of roadway vehicle damage claims from 64 in FY 2008.</p> <ul style="list-style-type: none"> ▪ By FY 2010 – 59 ▪ By FY 2013 – 54 ▪ By FY 2016 – 49 	<table border="1"> <caption>Objective Target Compared with Performance</caption> <thead> <tr> <th>Fiscal Year</th> <th>Performance</th> </tr> </thead> <tbody> <tr> <td>FY 2006 Actual</td> <td>86</td> </tr> <tr> <td>FY 2007 Actual</td> <td>62</td> </tr> <tr> <td>FY 2008 Actual</td> <td>64</td> </tr> <tr> <td>FY 2009 Estimated</td> <td>60</td> </tr> <tr> <td>FY 2010 Projected</td> <td>59</td> </tr> <tr> <td>Long Term Objective Target</td> <td>49</td> </tr> </tbody> </table>	Fiscal Year	Performance	FY 2006 Actual	86	FY 2007 Actual	62	FY 2008 Actual	64	FY 2009 Estimated	60	FY 2010 Projected	59	Long Term Objective Target	49
Fiscal Year	Performance														
FY 2006 Actual	86														
FY 2007 Actual	62														
FY 2008 Actual	64														
FY 2009 Estimated	60														
FY 2010 Projected	59														
Long Term Objective Target	49														

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

ALL FUNDS

Performance Measures -

Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Expenditures for curb and road repairs	Input		\$416,859	\$473,262	\$960,975	\$900,000
Expenditures for roadway signage	Input	\$290,827	\$306,905	\$309,974	\$235,000	\$232,000
Expenditures for pavement markings	Input	\$499,058	\$397,918	\$445,715	\$130,000	\$150,000
Total maintenance roadway expenditures	Input		\$1,121,682	\$1,228,951	\$1,325,975	\$1,282,000
Number of full time staff	Input		121	121	46	46
Number of operating days	Input		260	260	240	245
Number of staff hours	Input		46,800	45,600	68,500	68,500
Number of trucks assigned to roadway repairs	Input		62	62	63	63
Number of service request calls	Output		3,138	3,057	2,500	2,450
Number of resolved service request calls	Output		2,571	2,309	2,000	2,000
Number of county roadway miles	Output	1,789	1,804	1,818	1,829	1,830
Number of potholes repaired	Output		1,766	1,330	1,800	1,900
Number of snow events	Output			12	15	15
Number of roadway miles striped	Output	731	486	543	178	178
Number of signs installed	Output	2,500	2,500	6,000	5,500	5,500
Number of county roadway miles resurfaced	Output	36	33	30	15	17
Average number of resolved service requests per staff hour	Efficiency		0.055	0.051	0.029	0.029
Average number of service requests per operating day	Efficiency		12.07	11.76	10.42	10.00
Average maintenance cost per roadway mile	Efficiency		\$621.77	\$675.99	\$724.97	\$700.55
Percent of service calls resolved	Quality		81.9%	75.5%	80%	81%
Number of hours roadways are passable from the end of major precipitation (six inches and above)	Quality		60	36	36	36
Number of hours roadways are passable from the end of mild to medium precipitation (six inches and below)	Quality	50	48	24	24	24
Number of roadway damage claims	Outcome	86	62	64	60	59

Performance Measures Explanation – The department is responsible for county roadways. Increased county maintained roadway miles result from acceptance of developer built roads into the County inventory. The increased numbers of roadway signs is a result of the expansion of data records to include not only new roadway signs, but also the replacement of signs with low reflectivity. The increased number of damage claims in FY 2006 was the result of abnormally severe weather. For some of the above performance measures data is unavailable for FY 2006.

Strategy to Accomplish the Objective –

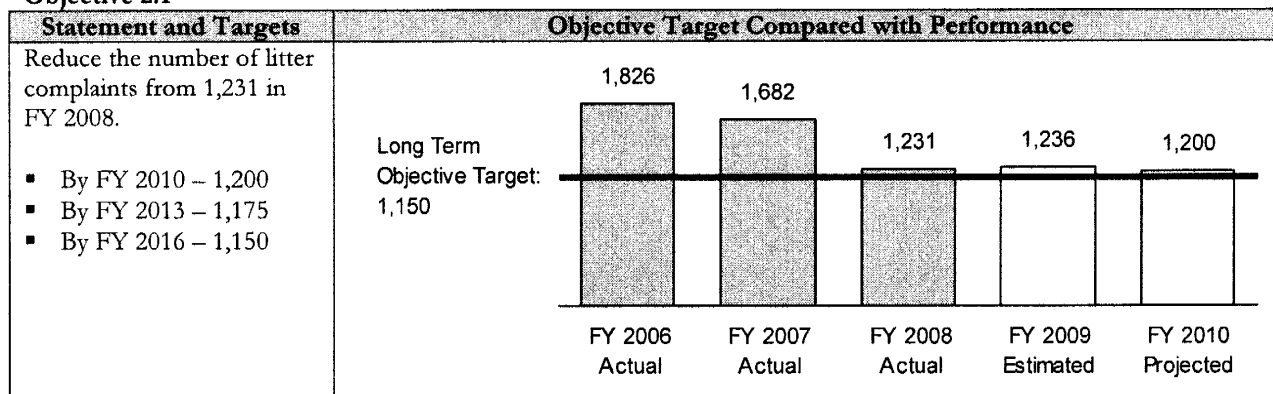
- **Strategy 1.11** – Repair and maintain the County’s roadway system

GOAL 2 – To provide litter removal services to citizens and residents in order to ensure the roadways are aesthetically pleasing.

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

ALL FUNDS

Objective 2.1 -



Performance Measures -

Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Litter control expenditures	Input	\$446,951	\$412,930	\$795,373	\$1,125,000	\$1,175,000
Number of service vehicles and trucks	Input		5	17	20	20
Number of inspectors	Input	0	0	2	2	2
Number of staff hours	Input		21,120	72,960	70,560	70,560
Number of service requests	Output		1,682	1,231	2,200	1,900
Number of lane miles maintained	Output	7,200	7,200	8,864	8,864	8,864
Number of hours roadways are inspected by county staff	Output		0	2,880	2,880	2,880
Tons of litter collected	Output	2,835	2,280	2,713	3200	3200
Average cost per lane mile	Efficiency		\$57.35	\$89.73	\$127.55	\$133.22
Percent of litter removal service calls completed	Quality	99%	99%	99%	99%	99%
Number of litter complaints	Outcome	1,826	1,682	1,231	1,236	1,200

Performance Measures Explanation – The department is responsible for litter complaints located in the public rights of-way which include complaints regarding trash, debris, illegal dumping sites and illegal signs. The department attributes decreased litter complaints to the department’s aggressive litter removal program utilizing in-house, contractor and inmate crews working on a rotating basis throughout the County that utilizes outreach efforts, community partnerships and county agency partnerships to assist the department identify problem litter areas. The costs per lane mile for litter control services have increased since FY 2007 due to contractor, employee wage and gas rate increases. For some of the above performance measures data is unavailable for FY 2006.

Strategy to Accomplish the Objective –

- **Strategy 2.11** – Litter and debris management program

GOAL 3 – To provide public transportation services to all users in order to ensure mobility.

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION - 66

ALL FUNDS

Objective 3.1 -

Statement and Targets	Objective Target Compared with Performance																		
Increase the number of bus riders per in service hour from 17.42 in FY 2008. <ul style="list-style-type: none"> ▪ By FY 2010 – 20 ▪ By FY 2013 – 22 ▪ By FY 2016 – 24 	Long Term Objective Target: 24.00 20.00 <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Type</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>FY 2006</td> <td>Actual</td> <td>14.97</td> </tr> <tr> <td>FY 2007</td> <td>Actual</td> <td>15.75</td> </tr> <tr> <td>FY 2008</td> <td>Actual</td> <td>17.42</td> </tr> <tr> <td>FY 2009</td> <td>Estimated</td> <td>18.00</td> </tr> <tr> <td>FY 2010</td> <td>Projected</td> <td>20.00</td> </tr> </tbody> </table>	Fiscal Year	Type	Value	FY 2006	Actual	14.97	FY 2007	Actual	15.75	FY 2008	Actual	17.42	FY 2009	Estimated	18.00	FY 2010	Projected	20.00
Fiscal Year	Type	Value																	
FY 2006	Actual	14.97																	
FY 2007	Actual	15.75																	
FY 2008	Actual	17.42																	
FY 2009	Estimated	18.00																	
FY 2010	Projected	20.00																	

Performance Measures –

Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Expenditures for transit services	Input	\$13,138,109	\$12,318,093	\$15,593,067	\$18,899,800	\$22,770,000
Number of transit vehicles	Input	100	96	85	96	96
Number of transit drivers	Input	150	219	157	190	190
Number of vehicles required to ensure routes are covered daily	Input	64	63	64	68	70
Number of in-service hours	Output	189,528	185,564	194,361	195,000	200,000
Number of bus routes	Output	26	26	26	26	26
Number of in-service miles	Output	2,516,976	2,437,843	2,459,931	2,639,000	2,600,000
Number of bus riders (in thousands)	Output	2.837	2.923	3.207	3.530	4.100
Average transit fleet age in years	Output	4.36	4.64	5.12	4.25	4
Revenue collected	Output	\$825,406	\$930,882	\$1,072,260	\$1,250,000	\$1,500,000
Number of bus shelters	Output	158	158	200	275	350
Average cost per in-service hour of transit operations	Efficiency	\$69.32	\$66.38	\$80.23	\$96.92	\$113.85
Number of accidents	Quality	138	157	136	300	290
Number of complaints per 100,000 riders	Quality	18.29	18.17	16.85	17.00	17.25
Percent of bus trips on time	Quality	72%	69%	76%	78%	80%
Number of bus riders per in-service hour	Outcome	14.97	15.75	17.42	18.00	20.00

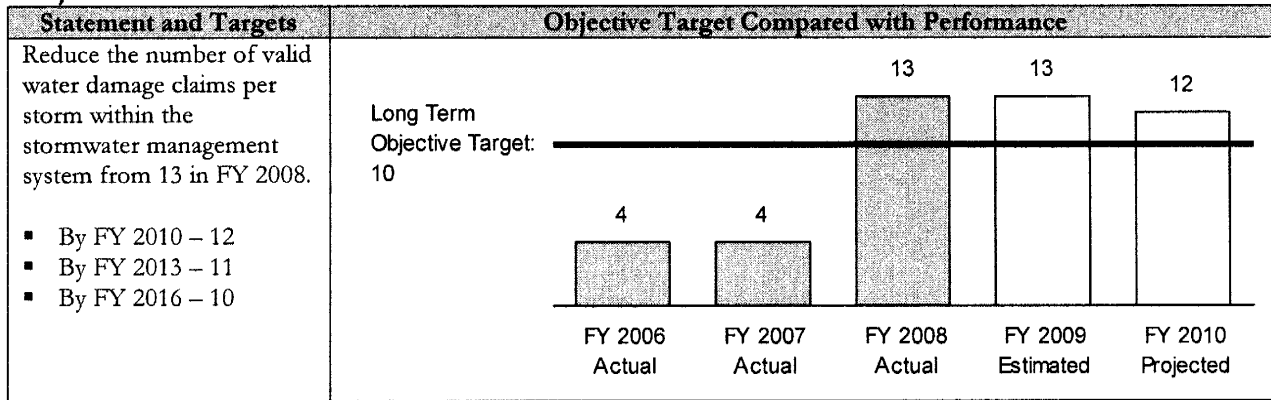
Performance Measures Explanation – National research clearly demonstrates that higher transit usage improves air quality, reduces automobile usage and riders’ travel times. By consistently improving the number of on-time bus trips and the number of bus trips actually completed, reliable and timely service are provided; which are two primary factors in a person’s decision to try or continue to utilize public transit. A lower average fleet age ensures quality service by reducing breakdowns and service disruptions, improving overall quality and customer comfort and providing more fuel efficient vehicles. Increased service hours are the result of a more efficiently and cooperatively run program between the County and the contractor. This is supplemented by an aggressive in-house quality assurance inspection program to identify and address external and/or internal bus problems to ensure fleet efficiency and road worthiness. The department considers 20 riders per in-service hour as excellent utilization of buses – anything above 20 is considered overcrowding.

Strategy to Accomplish the Objective –

- **Strategy 3.11** – Operate the bus system

GOAL 4 – To provide a stormwater management system to public properties in order to facilitate appropriate drainage.

Objective 4.1 -



Performance Measures –

Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Storm drain expenditures	Input	\$10,484,300	\$13,046,500	\$15,091,400	\$17,670,500	\$18,413,200
Number of employees assigned to storm drain division	Input	139	139	139	87	87
Linear feet of drainage pipe in the storm drain system	Output		5,461,690	5,461,696	5,490,000	5,517,450
Number of major drainage channel (in linear feet)	Output		103,119	103,119	103,119	103,119
Number of drainage pipe in linear feet cleaned	Output		16,936	15,125	15,800	16,000
Number of drainage channel in linear feet cleaned	Output		46,152	65,626	67,000	67,000
Number of flooding incidents reported (storm drain related) during a storm with over 2.5 inches of rain	Output			399	15	15
Number of ponds mowed by county staff	Output		193	122	164	194
Number of ponds mowed by contractors	Output		198	218	238	228
Average cost per drainage pipe linear foot managed	Efficiency		\$2.39	\$2.76	\$3.22	\$3.34
Average response time for a flood complaint (in days)	Quality		7	6	5	5
Number of valid damage claims per storm	Outcome	4	4	13	13	12

Performance Measures Explanation – Increased expenditures are the result of annual employee wage compensation increases, overtime associated with necessary emergency responses, fuel increases, material increases and expanded storm drain infrastructure inventory which is the result of new development. The storm drainage system’s consistency in workload results from the size, complexity and age of the system, the number of inclement weather emergencies and the stability of workforce and other resources has remained the same. In some of the above performance measures data is unavailable for FY 2006 and FY 2007.

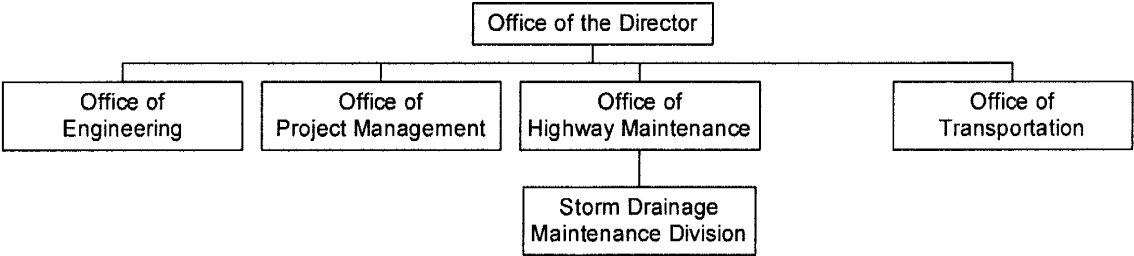
Strategies to Accomplish the Objective –

- **Strategy 4.11 –** Provide and maintain an effective stormwater management system
- **Strategy 4.12 –** Work with and coordinate with the Department of Environmental Resources to effectively operate the system

FY 2009 KEY ACCOMPLISHMENTS:

- Provided logistical support for over 10,000 volunteers during Gorgeous Prince George’s Day
- Increased communication with community leaders through the Community Partnering Program
- Improved on-time performance for TheBus and increased ridership by 10%
- Expanded litter collection programs

ORGANIZATIONAL CHART

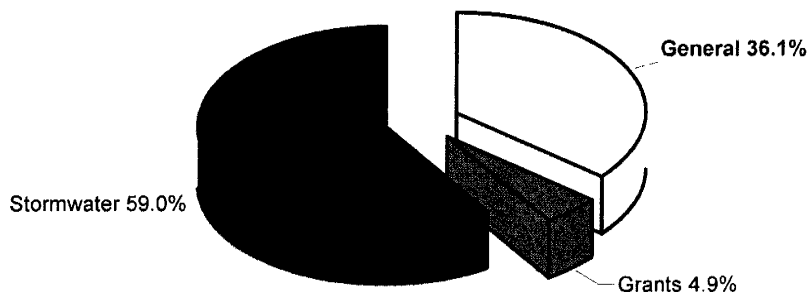


FUNDS SUMMARY

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
TOTAL EXPENDITURES	\$ 30,850,370	\$ 33,222,800	\$ 32,014,000	\$ 31,198,600	-6.1%
EXPENDITURE DETAIL					
Office Of The Director	6,210,768	5,735,800	5,602,700	6,296,500	9.8%
Transportation	24,159,147	29,785,800	30,251,300	35,217,100	18.2%
Project Management	2,281,757	2,614,600	2,352,500	2,604,500	-0.4%
Engineering	5,631,197	5,288,200	5,207,300	5,482,800	3.7%
Highway Maintenance	15,669,667	15,627,500	15,258,300	14,843,100	-5%
Grants	255,565	1,874,200	1,874,200	1,521,900	-18.8%
Stormwater Management Fund	15,340,241	17,650,500	16,541,600	18,413,200	4.3%
Recoveries	(38,697,972)	(45,353,800)	(45,073,900)	(53,180,500)	17.3%
TOTAL	\$ 30,850,370	\$ 33,222,800	\$ 32,014,000	\$ 31,198,600	-6.1%
SOURCES OF FUNDS					
General Fund	\$ 15,254,564	\$ 13,698,100	\$ 13,598,200	\$ 11,263,500	-17.8%
Other County Operating Funds:					
Grants	255,565	1,874,200	1,874,200	1,521,900	-18.8%
Stormwater Management Fund	15,340,241	17,650,500	16,541,600	18,413,200	4.3%
TOTAL	\$ 30,850,370	\$ 33,222,800	\$ 32,014,000	\$ 31,198,600	-6.1%

FY2010 SOURCES OF FUNDS

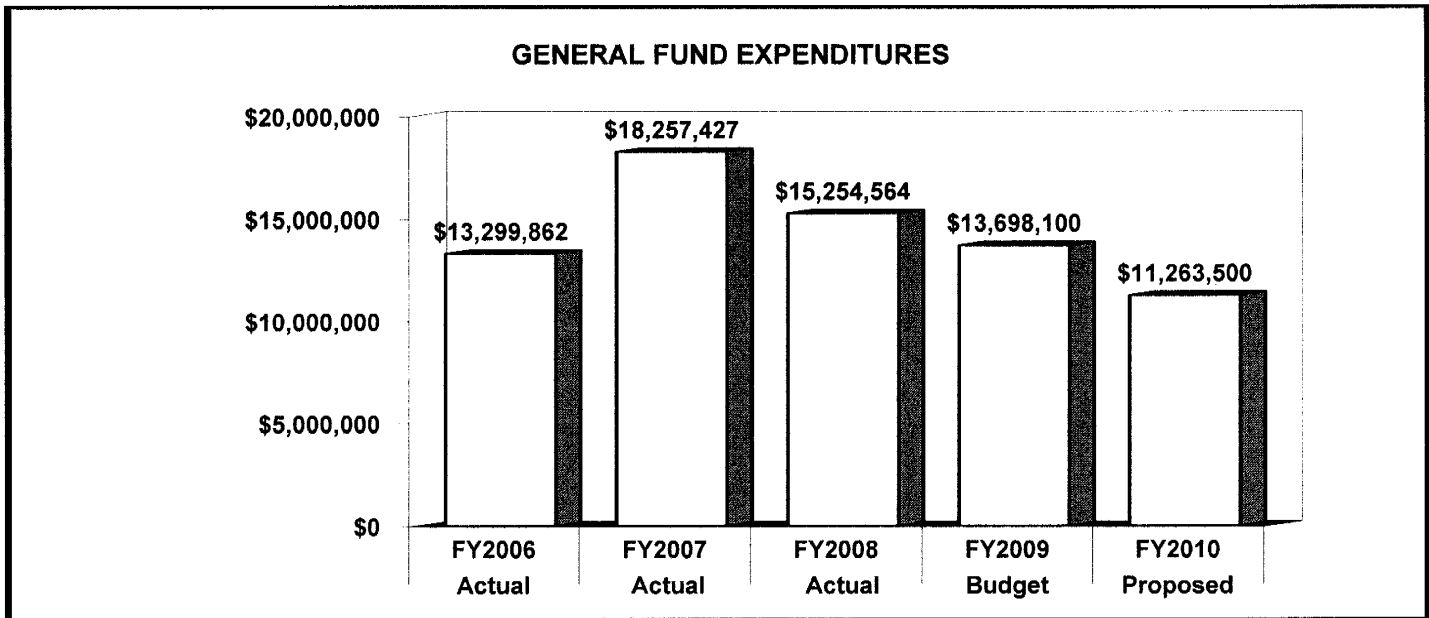
The Department is supported by three funding sources, the General Fund, Stormwater Management Enterprise Fund, and grants. Major revenue sources for the Stormwater Management Fund are property tax and permits revenue. Grants are primarily from the State and Federal governments for capital assistance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



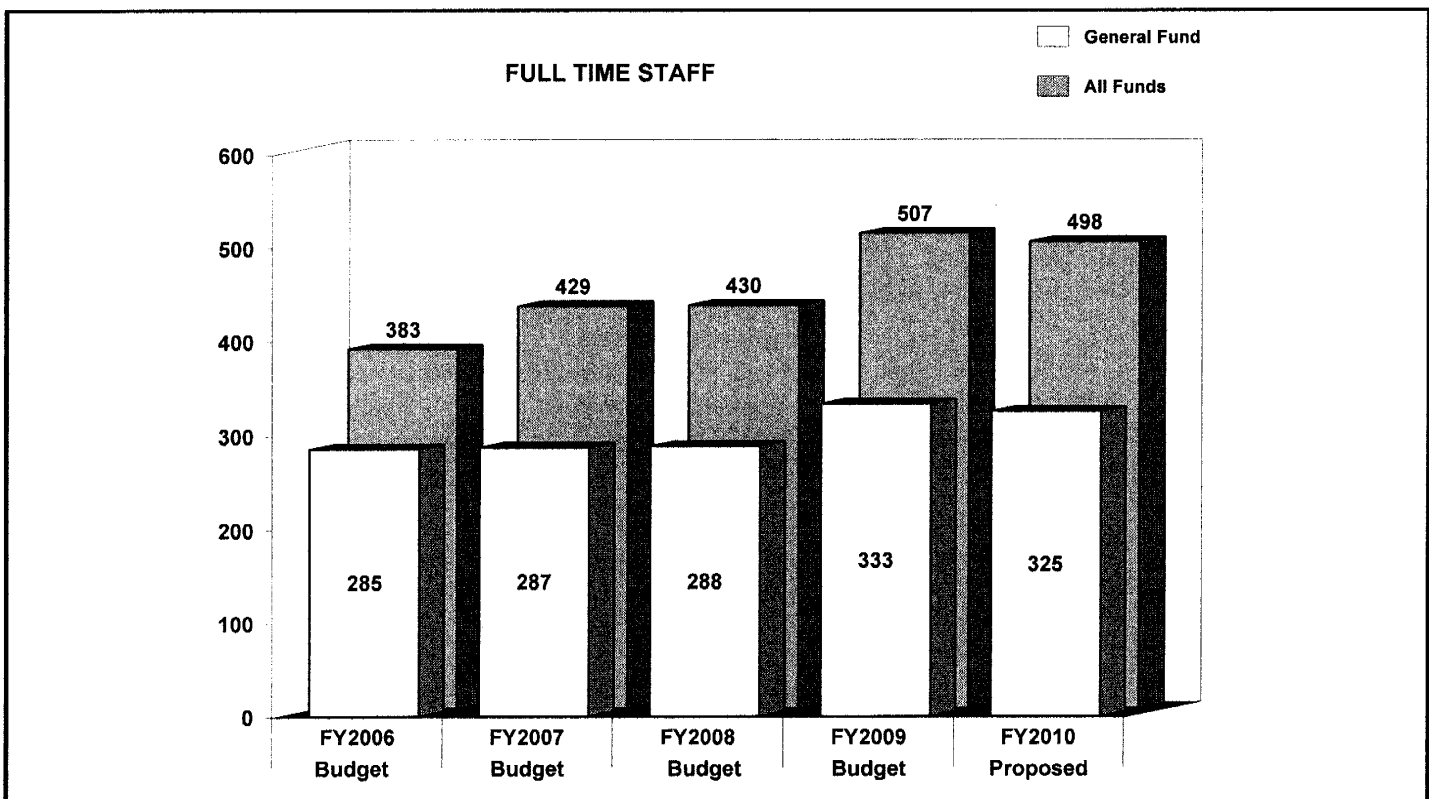
STAFF SUMMARY

	FY2008 BUDGET	FY2009 BUDGET	FY2010 PROPOSED	CHANGE FY09-FY10
GENERAL FUND STAFF				
Full Time - Civilian	288	333	325	(8)
Full Time - Sworn	0	0	0	0
Part Time	45	0	1	1
Limited Term	7	7	7	0
OTHER STAFF				
Full Time - Civilian	142	174	173	(1)
Full Time - Sworn	0	0	0	0
Part Time	2	0	1	1
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	430	507	498	(9)
Full Time - Sworn	0	0	0	0
Part Time	47	0	2	2
Limited Term	7	7	7	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Managers	30	0	0
Administrative Support	13	0	0
Clerical/Secretarial	34	0	1
Engineers/Technicians/Aides	63	0	4
Planners	6	0	1
Contract Project Coordinators	5	0	0
Realty Specialists/Appraisers	4	0	0
Radio Dispatchers	2	0	0
Construction Standard Inspectors	40	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	31	0	0
Laborers	95	0	0
Bus Drivers	40	0	0
Others	12	2	1
TOTAL	498	2	7



The agency's actual expenditures increased 14.7% from FY 2006 to FY 2008. The FY 2010 proposed budget is 17.8% less than the FY 2009 approved budget.



The agency's authorized staffing complement increased by 81 positions from FY 2005 to FY 2009, primarily due to transfers from the Department of Environmental Resources and new positions created in FY 2007 and FY 2009. The FY 2010 staffing level decreases due to a reduction in force and conversion of two full time positions to part time.

GENERAL FUND

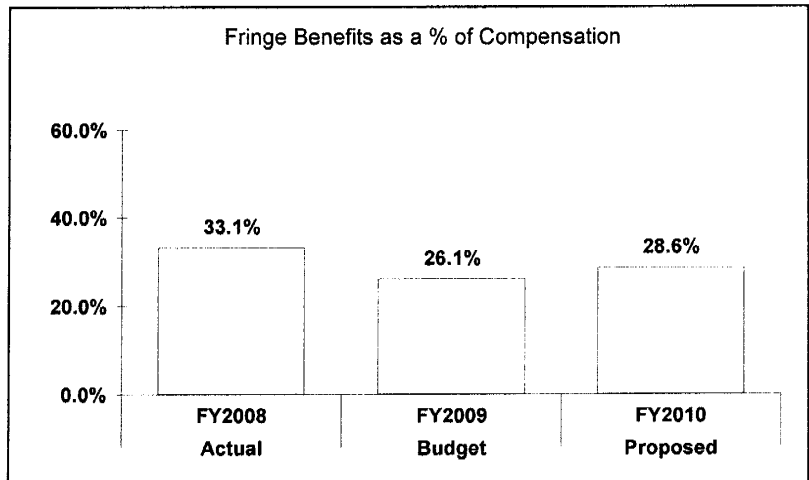
	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 18,459,116	\$ 20,087,200	\$ 19,152,600	\$ 19,945,100	-0.7%
Fringe Benefits	6,117,037	5,236,600	4,832,900	5,700,800	8.9%
Operating Expenses	29,026,951	31,628,100	32,586,600	35,048,100	10.8%
Capital Outlay	349,432	2,100,000	2,100,000	3,750,000	78.6%
	\$ 53,952,536	\$ 59,051,900	\$ 58,672,100	\$ 64,444,000	9.1%
Recoveries	(38,697,972)	(45,353,800)	(45,073,900)	(53,180,500)	17.3%
TOTAL	\$ 15,254,564	\$ 13,698,100	\$ 13,598,200	\$ 11,263,500	-17.8%
STAFF					
Full Time - Civilian	-	333	-	325	-2.4%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	1	100%
Limited Term	-	7	-	7	0%

In FY 2010, compensation expenditures decrease 1% under the FY 2009 budget due to employee furloughs and reduction in force. Compensation costs including funding for 325 full time employees. Fringe benefit expenditures increase 8.9% over the FY 2009 budget. This is due to increased health insurance and worker's compensation rates.

In FY 2010, operating expenditures increase 10.8% over the FY 2009 budget due to increased contract rates and higher fuel costs. The cost of transit services will continue to be recovered from the Transit Fund.

Capital outlays increase 78.6% over the FY 2009 budget. This increase will allow for the purchase of 10 new buses for transit service, which is recoverable from the Transit Fund as well. Additional non-General Fund expenditures are recoverable from the Stormwater Management, Solid Waste Enterprise Funds and related Capital Improvement Programs.

MAJOR OPERATING EXPENDITURES	
FY2010	
Operational Contracts	\$ 23,262,000
Vehicle-Gas and Oil	\$ 4,338,600
Operating and Office Supplies	\$ 3,564,200
Vehicle and Heavy Equip Main.	\$ 1,963,100
Office Automation	\$ 583,600



OFFICE OF THE DIRECTOR - 01

The Office of the Director is responsible for the 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:

The compensation decrease in FY 2010 represents employee furloughs and reduction in force. The operating expense increase is primarily due to increases in general and administrative contracts.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 2,405,089	\$ 2,494,700	\$ 2,403,300	\$ 2,431,500	-2.5%
Fringe Benefits	736,558	606,200	557,000	700,500	15.6%
Operating Expenses	3,069,121	2,634,900	2,642,400	3,164,500	20.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 6,210,768	\$ 5,735,800	\$ 5,602,700	\$ 6,296,500	9.8%
Recoveries	(3,068,478)	(3,207,300)	(3,295,500)	(4,322,100)	34.8%
TOTAL	\$ 3,142,290	\$ 2,528,500	\$ 2,307,200	\$ 1,974,400	-21.9%
STAFF					
Full Time - Civilian	-	36	-	31	-13.9%
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 2010, major changes include \$3.3 million for bus replacement. The division will continue to fund the paratransit buses. There are increases in operational contracts for TheBus as well as increases for fuel and oil. These increases, along with an increase in capital spending for new buses, results in an increase in recoveries.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 4,063,942	\$ 5,262,000	\$ 4,648,100	\$ 5,161,700	-1.9%
Fringe Benefits	1,357,016	1,374,500	1,370,000	1,475,100	7.3%
Operating Expenses	18,388,757	21,049,300	22,133,200	24,830,300	18%
Capital Outlay	349,432	2,100,000	2,100,000	3,750,000	78.6%
Sub-Total	\$ 24,159,147	\$ 29,785,800	\$ 30,251,300	\$ 35,217,100	18.2%
Recoveries	(22,851,570)	(27,333,100)	(27,873,200)	(32,733,300)	19.8%
TOTAL	\$ 1,307,577	\$ 2,452,700	\$ 2,378,100	\$ 2,483,800	1.3%
STAFF					
Full Time - Civilian	-	90	-	90	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
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 2010, compensation decreases are attributable to employee furlough and reduction in force. Operating expenses increase by 5.6% due primarily to office and operating supplies.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 1,669,846	\$ 1,987,900	\$ 1,809,800	\$ 1,870,900	-5.9%
Fringe Benefits	433,663	436,400	362,800	532,600	22%
Operating Expenses	178,248	190,300	179,900	201,000	5.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,281,757	\$ 2,614,600	\$ 2,352,500	\$ 2,604,500	-0.4%
Recoveries	(2,281,183)	(2,614,600)	(2,331,900)	(2,604,500)	-0.4%
TOTAL	\$ 574	\$ 0	\$ 20,600	\$ 0	0%
STAFF					
Full Time - Civilian	-	21	-	20	-4.8%
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:

In FY 2010, compensation increases slightly and fringe benefits increase by 14.4% due to higher health and worker's compensation rate changes. The Division will also increase the recoveries from the Stormwater Management Enterprise Fund.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 4,038,424	\$ 4,014,300	\$ 3,963,100	\$ 4,079,000	1.6%
Fringe Benefits	1,370,954	1,015,200	1,000,200	1,161,700	14.4%
Operating Expenses	221,819	258,700	244,000	242,100	-6.4%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 5,631,197	\$ 5,288,200	\$ 5,207,300	\$ 5,482,800	3.7%
Recoveries	(16,513)	(1,134,000)	(1,134,000)	(1,658,000)	46.2%
TOTAL	\$ 5,614,684	\$ 4,154,200	\$ 4,073,300	\$ 3,824,800	-7.9%
STAFF					
Full Time - Civilian	-	64	-	65	1.6%
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 is recovered from the Solid Waste Enterprise Fund.

Division Summary:

In FY 2010, compensation and fringe benefits increase slightly. Decreases in operating expenses are due to reductions in telephone costs, operating contracts, operating supplies, and other non-capital equipment.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 6,281,815	\$ 6,328,300	\$ 6,328,300	\$ 6,402,000	1.2%
Fringe Benefits	2,218,846	1,804,300	1,542,900	1,830,900	1.5%
Operating Expenses	7,169,006	7,494,900	7,387,100	6,610,200	-11.8%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 15,669,667	\$ 15,627,500	\$ 15,258,300	\$ 14,843,100	-5%
Recoveries	(10,480,228)	(11,064,800)	(10,439,300)	(11,862,600)	7.2%
TOTAL	\$ 5,189,439	\$ 4,562,700	\$ 4,819,000	\$ 2,980,500	-34.7%
STAFF					
Full Time - Civilian	-	122	-	119	-2.5%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	1	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 grounds 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. (Funded through Stormwater Management Enterprise Fund.)

Division Summary:

In FY 2010 the Department transfers the Herbicide Application and Street Sweeping programs from the General Fund to the Stormwater Management Enterprise Fund.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 7,151,458	\$ 8,602,900	\$ 7,779,200	\$ 9,098,900	5.8%
Fringe Benefits	3,395,591	3,610,400	3,245,000	3,702,200	2.5%
Operating Expenses	4,320,845	4,837,200	4,917,400	5,612,100	16%
Capital Outlay	472,347	600,000	600,000	0	-100%
Sub-Total	\$ 15,340,241	\$ 17,650,500	\$ 16,541,600	\$ 18,413,200	4.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 15,340,241	\$ 17,650,500	\$ 16,541,600	\$ 18,413,200	4.3%
STAFF					
Full Time - Civilian	-	171	-	170	-0.6%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	1	100%
Limited Term Grant	-	0	-	0	0%

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

GRANTS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ESTIMATED	FY 2010 PROPOSED	CHANGE FY09 - FY10
EXPENDITURE SUMMARY					
Compensation	\$ 132,016	\$ 114,000	\$ 114,000	\$ 126,800	11.2%
Fringe Benefits	19,486	31,900	31,900	33,100	3.8%
Operating Expenses	104,063	123,200	123,200	109,200	-11.4%
Capital Outlay	-	1,755,800	1,755,800	1,403,500	-20.1%
SUB TOTAL	\$ 255,565	\$ 2,024,900	\$ 2,024,900	\$ 1,672,600	-17.4%
TOTAL GRANTS	\$ 255,565	\$ 2,024,900	\$ 2,024,900	\$ 1,672,600	-17.4%

In FY 2010, 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 2010 award will continue to support the Vanpool and Ridehome programs in addition to facilitating coordination and networking between the County and surrounding jurisdictions.

The Department also anticipates receiving \$1,252,800 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 2009			FY 2010		
	FT	PT	LTGF	FT	PT	LTGF
Office of Transportation						
Rideshare Program	3	0	0	3	0	0
TOTAL	3	0	0	3	0	0

The FY 2010 staffing level remains unchanged.

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

GRANTS

GRANTS BY DIVISION	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ESTIMATED	FY 2010 PROPOSED	\$ CHANGE FY09 - FY10	% CHANGE FY09 - FY10
<u>Office of Transportation</u>						
Local Bus Replacement	\$ -	\$ 620,000	\$ 620,000	\$ 620,000	\$ -	0.0%
Rideshare Program	248,961	269,100	269,100	269,100	-	0.0%
Section 5309 Capital Grant	-	492,300	492,300	300,000	(192,300)	-39.1%
Statewide Specialized Transportation Assistance Program (SSTAP)	-	492,800	492,800	332,800	(160,000)	-32.5%
TRIP Center	6,604	-	-	-	-	-
DPW&T Total Grants - Outside Sources	\$ 255,565	\$ 1,874,200	\$ 1,874,200	\$ 1,521,900	\$ (352,300)	-18.8%
Total Transfer from General Fund - (County Contribution/Cash Match)		\$ 150,700	\$ 150,700	\$ 150,700	\$ -	0.0%
Total Grant Expenditures	\$ 255,565	\$ 2,024,900	\$ 2,024,900	\$ 1,672,600	\$ (352,300)	-17.4%

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 -- \$300,000

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 -- \$332,800

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

