

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.

Core Services -

- Roadway infrastructure includes design, construction and maintenance
- Litter control, snow and ice removal
- Mass transportation
- Stormwater management includes maintenance of flood control facilities

Strategic Focus in FY 2014 -

The agency's top priorities in FY 2014 are:

- Increase the average Pavement Condition Index (PCI) rating on treated collector, arterial and residential roadways by increasing the utilization of a Pavement Management System to accurately assess the roadway conditions within the County
- Reduce the number of pedestrian fatalities on County-maintained roadways by installing or improving sidewalks, improving lighting, improving crosswalks and maintaining traffic signals
- Reduce the number of litter complaints by ensuring work crews complete litter removal services on all high traffic volume County-maintained roadways with the assistance of contracted crews

FY 2014 BUDGET SUMMARY

The FY 2014 approved budget for the Department of Public Works and Transportation is \$23,087,200, a decrease of \$8,787,700 or 27.6% under the FY 2013 approved budget.

GENERAL FUNDS

The FY 2014 approved General Fund budget for the Department of Public Works and Transportation is \$7,522,500, a decrease of \$4,844,400 or 39.2% under the FY 2013 approved budget.

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION - 66

ALL FUNDS

Budgetary Changes -

FY 2013 APPROVED BUDGET	\$12,366,900
Transfer of recoveries to Department of Permitting, Inspections & Enforcement	\$2,437,900
Decrease in recoveries from Solid Waste Enterprise Fund	\$1,850,000
Decrease in other recoveries	\$868,600
Decrease in recoveries from Stormwater Enterprise Fund	\$825,000
Decrease in recoveries from Mass Transit Fund	\$450,000
Increase in other operating expenses	\$20,900
Transfer of operating expenses to Department of Permitting, Inspections & Enforcement	(\$362,700)
Decrease in purchases for paratransit vehicles	(\$450,000)
Decrease in operating contracts for right-of-way median and litter removal	(\$452,700)
Decrease in spending for salt	(\$500,000)
Reduction in litter removal on State ramps	(\$550,000)
Decrease in operating contracts for snow contractors	(\$600,000)
Change in fringe benefits as a percentage of compensation from 35.6% to 34.7%	(\$662,000)
Transfer of fringe benefits to the Department of Permitting, Inspections & Enforcement	(\$971,700)
Decrease in tree maintenance services	(\$1,000,000)
Decrease in compensation	(\$1,210,900)
Decrease in operating contracts for road maintenance	(\$1,527,300)
Transfer of compensation to the Department of Permitting, Inspections & Enforcement	(\$3,009,500)
FY 2014 APPROVED BUDGET	\$7,522,500

STORMWATER MANAGEMENT ENTERPRISE FUND

The FY 2014 approved Stormwater Management Enterprise Fund budget for the Department of Public Works and Transportation is \$14,962,800, a decrease of \$3,443,300 or 18.7% under the FY 2013 approved budget.

GRANT FUNDS

The FY 2014 approved grant budget for the Department of Public Works and Transportation is \$601,900, a decrease of \$500,000 or 45.4% under the FY 2013 approved budget. Major changes in the FY 2014 approved budget include:

- Expiration of funding received for the Congestion and Air Quality Grant

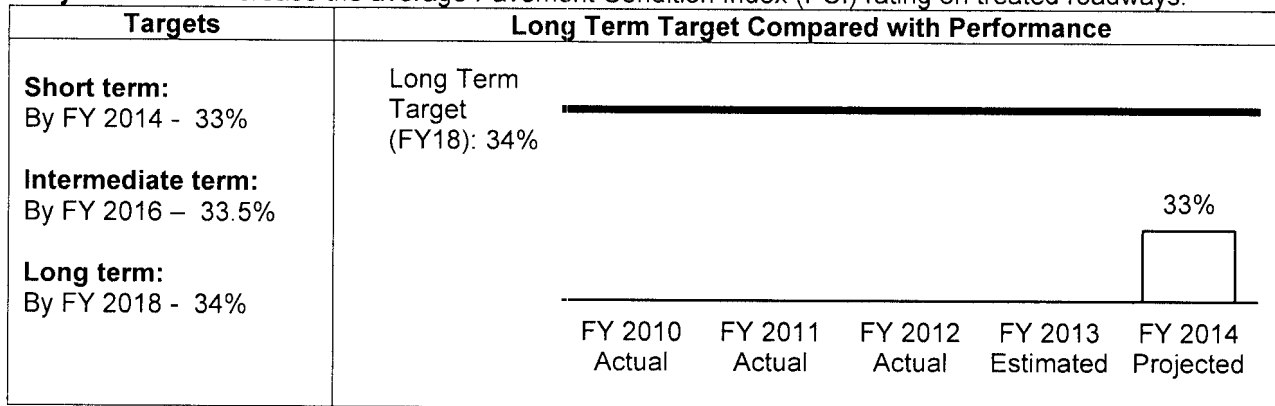
SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide roadway and rights-of-way infrastructure improvements and maintenance services to the traveling public in order to provide safe movement of pedestrians and motorists on County roadways.

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

ALL FUNDS

Objective 1.1 - Increase the average Pavement Condition Index (PCI) rating on treated roadways.



Trend and Analysis - The agency is responsible for the maintenance of County roadways. The expenditures for roadway maintenance increased by 54% from FY 2010 to FY 2012 due to an increase in expenses for curb and road repairs and an increase in State funding. The agency expects continuation of repairing potholes in-house in FY 2013 and FY 2014 due to an increased focus on pothole repair or "pothole blitzes." Miles of roadways resurfaced in FY 2010 includes efforts supported by American Recovery and Reinvestment Act (ARRA) grant funding. The number of County-maintained roadway miles continues to increase due to the acceptance of developer-built roads into the County inventory. The number of service calls related to road maintenance decreased by 24% during FY 2010 to FY 2012 due to improved pavement conditions related to the Cut and Patch Program. Some historical data has been updated to reflect current information. (Historical data, in some cases, is not available.)

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION - 66

ALL FUNDS

Performance Measures -

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (input)					
Total roadway maintenance expenditures	\$2,801,141	\$3,353,308	\$12,425,256	\$11,265,900	\$10,568,200
Workload, Demand and Production (output)					
Number of service request calls	3,727	3,166	2,843	2,700	2,600
Number of resolved service request calls	3,048	2,694	2,272	2,300	2,300
Number of centerline miles of County roadways	1,834	1,841	1,873	1,900	1,900
Number of potholes repaired	4,252	10,268	9,865	10,000	10,500
Miles of roadways resurfaced	22	21.74	17.93	20	25
Tons of asphalt (hot mix) utilized for cut and patch work	14,492	21,112	15,577	12,000	13,000
Tons of asphalt (cold mix) utilized for cut and patch work	1,200	1,000	1,136	1,100	1,200
Efficiency					
Average maintenance cost per roadway mile	\$1,527.34	\$1,821.46	\$6,633.88	\$5,929.42	\$5,562.21
Quality					
Percentage of service calls resolved	83.3%	81.8%	80.6%	84.0%	85.0%
Percentage of potholes filled within 72 hours		95%	94%	95%	95%
Impact (outcome)					
Pavement Condition Index rating on residential County-maintained roadways					33%

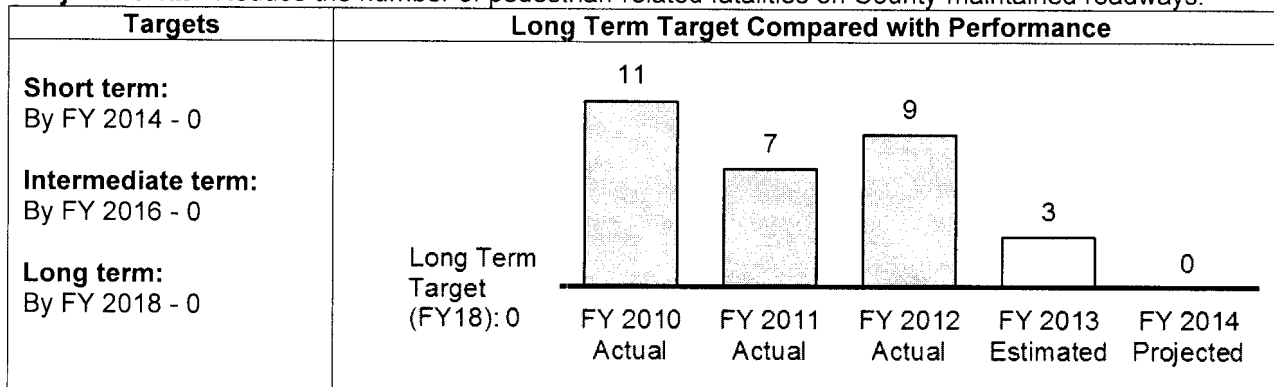
Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Increase usage of a Pavement Management System to accurately assess roadway conditions within the County
- **Strategy 1.1.2** - Reorganize timing or procedures for contracts to be bid by the opening of the fiscal year with a two-year budget cycle
- **Strategy 1.1.3** - Operate a customer service center to respond to service requests, prioritize requests and deploy staffing appropriately to resolve requests

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

ALL FUNDS

Objective 1.2 - Reduce the number of pedestrian-related fatalities on County-maintained roadways.



Trend and Analysis - The agency is responsible for the monitoring of traffic on all County-maintained roadways. The Traffic Response and Information Partnership Center staff monitors traffic safety in high volume traffic areas. The agency performs neighborhood traffic management studies in order to reduce speeding and enhance traffic calming on County roadways through citizen requests. The agency manages Variable Message Signs for traffic control in emergencies or for special events. Improved safety lighting, street light installation and installation of traffic signals which are maintained by the agency. (Historical data, in some cases, is not available.)

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

ALL FUNDS

Performance Measures -

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (input)					
Total traffic safety expenditures	\$1,015,427	\$3,652,785	\$2,864,718	\$3,269,000	\$3,209,000
Workload, Demand and Production (output)					
Number of signs installed	4,505	5,012	4,467	4,500	4,100
Number of Neighborhood Traffic Management Program Studies completed		47	66	65	65
Number of speed humps installed		39	33	60	50
Number of street light (new) installations		1,038	2,088	2,100	2,200
Efficiency					
Average cost per sign installation	\$50.12	\$50.10	\$72.00	\$53.73	\$44.34
Average response time for traffic emergency calls (in hours)		1.5	1.5	1.5	1.5
Quality					
Percentage of traffic signals where annual preventive maintenance was completed		75%	76%	80%	80%
Average number of days to complete Neighborhood Traffic Management Program Study		87	87	87	87
Impact (outcome)					
Number of pedestrian-related traffic fatalities	11	7	9	3	0

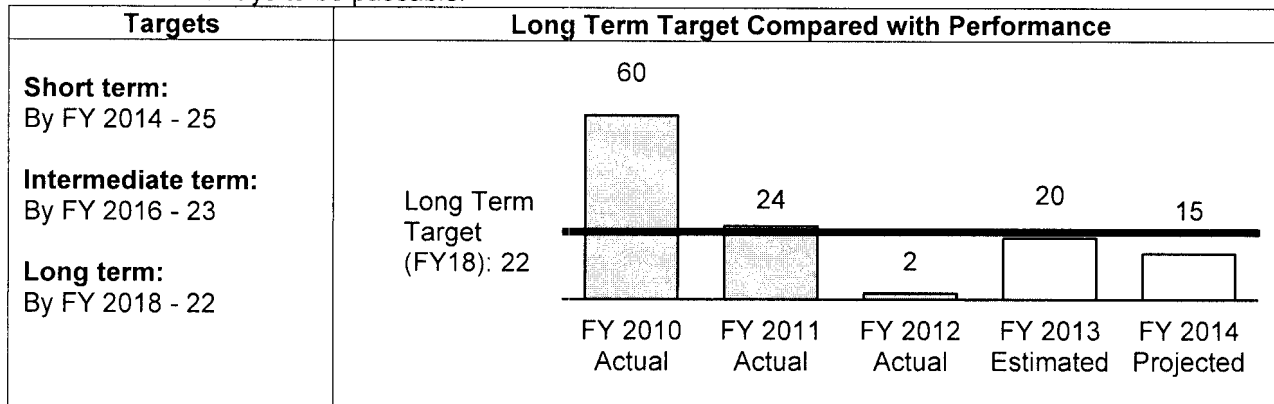
Strategies to Accomplish the Objective -

- **Strategy 1.2.1** - Install and improve sidewalks to and in transit stations
- **Strategy 1.2.2** - Develop inventory of existing street lighting system for more efficient implementation of a programmed approach
- **Strategy 1.2.3** - Develop roadway standard details to allow for unique accessibility requirements

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION - 66

ALL FUNDS

Objective 1.3 – Reduce the average number of hours from the end of a snow event for County-maintained roadways to be passable.



Trend and Analysis - The agency is responsible for the removal of snow on County maintained roadways. There are five snow districts utilizing County work forces and assigned contractors. In order to assist in the clearing of snow the agency utilizes contractor services at the discretion of the director. Major snow can contribute to an increase in average snow removal expenditures per month and the number of hours County-maintained roadways are passable from the end of a snow event. The increase in operating expenses during FY 2010 is due to the costs associated with the blizzard of FY 2010. (Historical data, in some cases, is unavailable.)

Performance Measures -

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (input)					
Total operating expenses for snow and ice control	\$8,623,300	\$3,873,413	\$945,130	\$600,000	\$1,487,000
Number of County snow routes		75	76	76	76
Workload, Demand and Production (output)					
Number of snow events	16	17	9	14	15
Efficiency					
Average snow removal expenditure per month	\$2,155,825	\$968,353	\$78,761	\$150,000	\$495,600
Quality					
Average number of hours to complete snow removal after precipitation ends (below six inches)	48	24	24	24	24
Average number of hours to complete snow removal after precipitation ends (above six inches)	60	36	36	36	36
Impact (outcome)					
Average number of hours for County-maintained roadways to be passable from end of a snow event	60	24	2	20	15

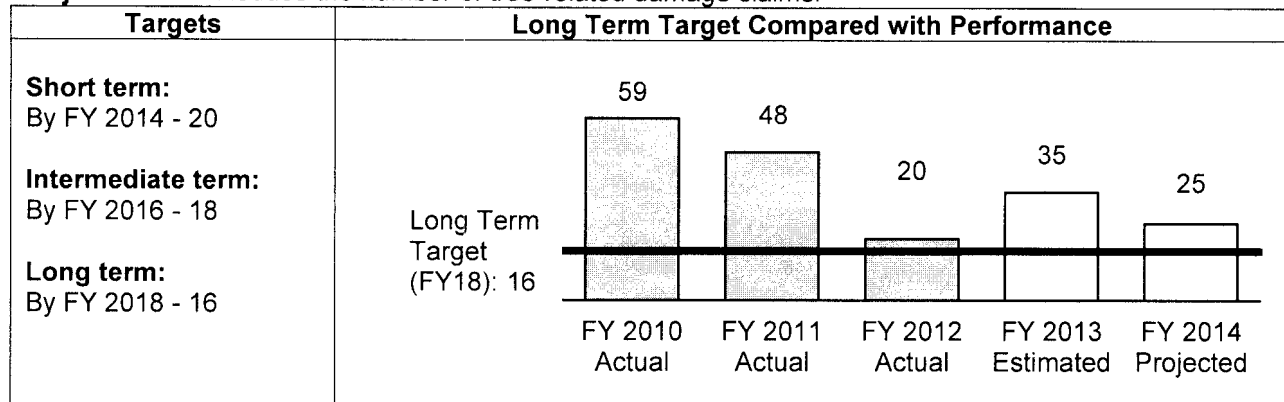
DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION - 66

ALL FUNDS

Strategies to Accomplish the Objective -

- **Strategy 1.3.1** - Deploy staff in five maintenance districts to achieve passable roadways after minor and major snow and ice events
- **Strategy 1.3.2** - Utilize contractor and homeowner association agreements to assist County forces with the treatment of roadways during an inclement weather incident
- **Strategy 1.3.3** - Partner with identified community partners, such as homeowner associations, management companies, places of worship and civic groups on snow removal efforts

Objective 1.4 - Reduce the number of tree-related damage claims.



Trend and Analysis - The agency is responsible for the trimming and removal of trees located in the rights-of-way. Trees are trimmed on a seven-year rotation cycle for safety purposes and improvement of sight distance. Expenditures can fluctuate based on the number of severe storms experienced during the year. A new initiative for FY 2013 is the Bradford Pear Tree Replacement Program. (Historical data, in some cases, is unavailable.) The expenditures for FY 2012 and FY 2013 increased for tree trimming in subdivisions and weather-related events. Contractor services will be reduced in FY 2014 due to funding constraints. County resources include inspection and supervisor staff only. Weather events can affect annual expenses.

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION - 66

ALL FUNDS

Performance Measures -

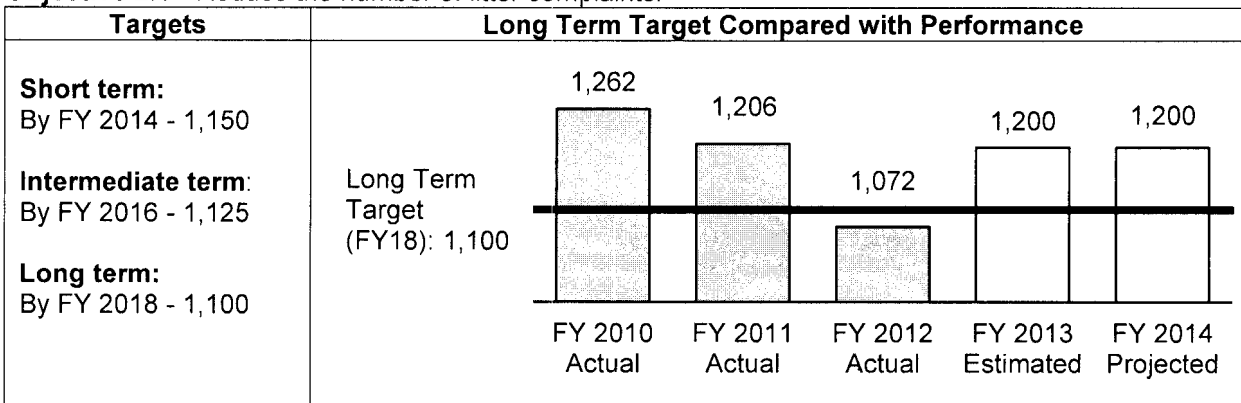
Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (input)					
Total tree maintenance expenditures	\$2,305,944	\$2,528,023	\$3,624,053	\$4,300,000	\$2,700,000
Workload, Demand and Production (output)					
Number of trees trimmed	17,971	18,387	22,050	21,000	15,000
Efficiency					
Average expenditures per tree trimmed	\$128.31	\$137.49	\$164.36	\$204.76	\$180.00
Average number of trees trimmed per operating day	81.3	74.1	90.7	84.0	72.0
Quality					
Percent of service calls resolved		80%	100%	75%	80%
Impact (outcome)					
Number of tree-related damage claims	59	48	20	35	25

Strategies to Accomplish the Objective -

- **Strategy 1.4.1** - Trim trees based on a regular schedule by utilizing contractors
- **Strategy 1.4.2** - Replace Bradford Pear trees with stronger rooted trees

GOAL 2 - To provide litter removal services to the traveling public in order to ensure the roadways are aesthetically pleasing.

Objective 2.1 - Reduce the number of litter complaints.



Trend and Analysis - The agency is responsible for addressing litter complaints, which include trash, debris, illegal dumping sites and illegal signs located in public rights-of-way. A reduced average cost per ton of litter removed was achieved in FY 2012 due to the reduced lane mile rate of the current contract. The agency anticipates further reductions in FY 2014 related to contractor service on State ramps and interchanges. Adopt-A-Road participants assist with ensuring specified roadways are clear of debris and litter. FY 2014 funding includes assistance from the Correctional Inmate Program to assist with roadway litter removal.

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION - 66

ALL FUNDS

Performance Measures -

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (input)					
Litter control expenditures	\$2,618,312	\$2,956,058	\$2,374,123	\$3,300,000	\$2,750,000
Number of inspectors	1	1	1	1	1
Workload, Demand and Production (output)					
Number of service requests	4,278	5,386	2,236	4,200	4,000
Number of lane miles cleaned	24,700	24,700	11,870	24,700	19,500
Number of litter cycles completed	48	48	48	48	48
Tons of litter and debris collected	2,412	2,080	1,891	3,200	3,200
Efficiency					
Average cost per ton of litter and debris collected	\$1,085.54	\$1,421.18	\$1,255.49	\$1,031.25	\$859.37
Quality					
Percent of litter removal service calls completed	99%	99%	97%	99%	99%
Impact (outcome)					
Number of litter complaints	1,262	1,206	1,072	1,200	1,200

Strategies to Accomplish the Objective -

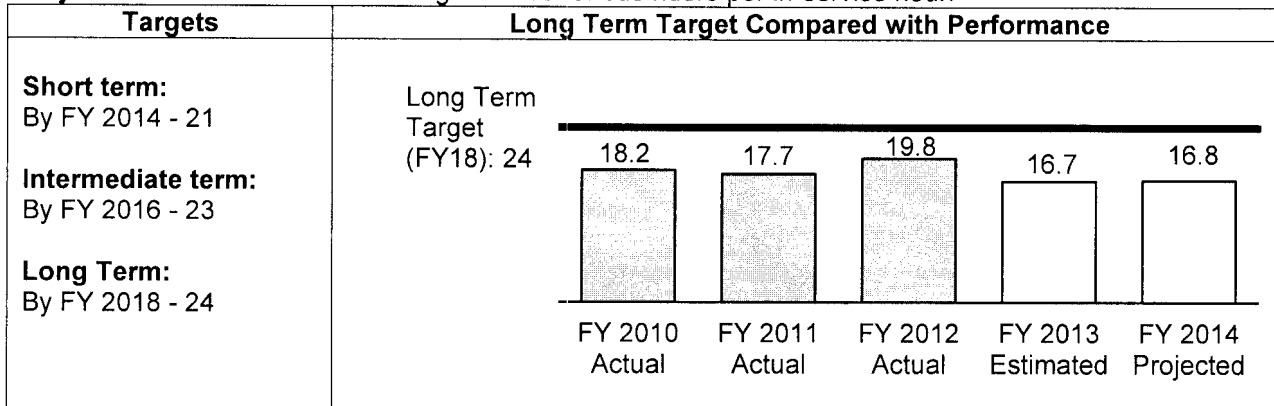
- **Strategy 2.1.1** - Ensure work crews complete litter removal services on all high traffic volume County-maintained roadways
- **Strategy 2.1.2** - Utilize security cameras at locations with large amounts of illegal dumping
- **Strategy 2.1.3** - Partner with law enforcement agencies, Office of Law and the State's Attorney's Office to arrest and prosecute those who litter and the Department of Corrections to remove litter utilizing correctional inmates

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION - 66

ALL FUNDS

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

Objective 3.1 - Increase the average number of bus riders per in-service hour.



Trend and Analysis - The agency is responsible for providing public transportation. The County entered into a five-year contractual relationship in FY 2010 which increased expenditures. The agency received federal grants for bus expansion and replacement totaling 36 buses in FY 2012. A bus scheduled for replacement is not immediately retired from inventory; therefore, the calculation for the number of transit vehicles appears incorrect. New services in South County are expected to begin in FY 2013 increasing revenue hours. Transit ridership increased to over 4 million passengers in FY 2012 and is expected to increase in FY 2013 and FY 2014 due to new planned service. The agency considers 20 riders per in-service hour as an excellent utilization of buses.

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION - 66

ALL FUNDS

Performance Measures -

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (input)					
Expenditures for transit services	\$19,102,545	\$22,350,100	\$23,207,795	\$26,284,100	\$25,562,800
Number of transit vehicles	92	94	127	100	100
Number of replacement vehicles purchased	8	0	36	0	0
Workload, Demand and Production (output)					
Number of hours all buses are in service	189,050	199,082	207,070	246,000	249,900
Number of bus routes	26	26	27	27	27
Number of bus riders (in millions)	3.4	3.5	4.1	4.1	4.2
Average transit fleet age in years	4.59	3.75	3.00	4.00	4.00
Number of bus shelters	217	242	349	375	375
Efficiency					
Average cost per bus hour in service	\$101.04	\$112.27	\$112.08	\$106.85	\$102.29
Quality					
Average number of crashes per 100,000 miles of service	4.05	2.36	2.75	2.30	2.25
Percent of bus trips that are on time	77%	78%	80%	80%	80%
Impact (outcome)					
Average number of bus riders per in-service hour	18.2	17.7	19.8	16.7	16.8

Strategies to Accomplish the Objective -

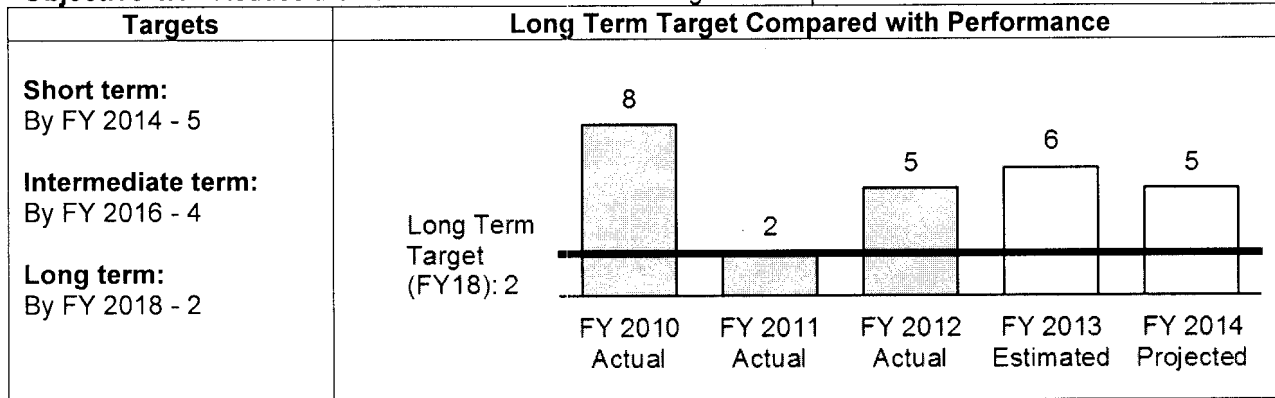
- **Strategy 3.1.1** - Evaluate three lowest performing bus routes for bus service revisions on a quarterly basis
- **Strategy 3.1.2** - Ensure scheduled bus trips are made at least 98% of the time
- **Strategy 3.1.3** - Operate a safe bus system that does not exceed five accidents per 100,000 miles of service

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION - 66

ALL FUNDS

GOAL 4 - To provide stormwater management services to residents and businesses in order to protect property from flooding damage.

Objective 4.1 - Reduce the number of valid water damage claims per storm event.



Trend and Analysis – The agency is responsible for the cleaning of drainage pipes and channels, as well as the mowing and maintenance of stormwater management ponds. The number of ponds increases yearly because once a development project is completed, the responsibility of the pond transfers to the County. FY 2010 through FY 2013 includes the number of mowing cycles completed by County staff and contractors. The Stormwater Pond Pilot Program was implemented in FY 2012 for homeowner associations to maintain ponds in their developments.

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION - 66

ALL FUNDS

Performance Measures -

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (input)					
Storm drain expenditures	\$15,664,035	\$14,055,619	\$16,061,066	\$18,016,226	\$18,476,600
Workload, Demand and Production (output)					
Linear feet of drainage pipe cleaned by County staff	23,495	15,018	17,305	17,000	17,100
Linear feet of drainage channel cleaned by County staff	43,912	17,517	37,537	35,000	36,000
Number of flooding incidents reported (storm drain-related)	0	22	33	15	15
Number of pond mowing cycles completed (staff and contractors)	985	1,004	866	800	825
Linear feet of drainage pipe cleaned	385,025	366,385	444,915	417,100	422,000
Number of storm drain-related service calls received	1,492	1,576	1,931	1,500	1,400
Efficiency					
Average cost per drainage pipe linear foot managed	\$2.84	\$2.55	\$2.91	\$3.27	\$3.35
Quality					
Average number of days to respond to a flood complaint	1	1	1	1	1
Impact (outcome)					
Number of valid damage claims per storm event	8	2	5	6	5

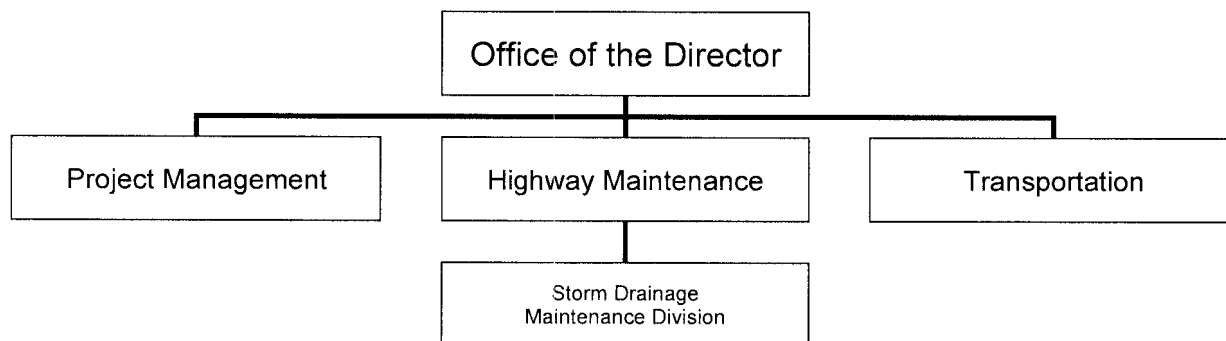
Strategies to Accomplish the Objective -

- **Strategy 4.1.1** - Annually inspect storm drain system (pipes and structure), stormwater management facilities (ponds), major channels, flood prone areas and flood control facilities (pumping stations and levees)
- **Strategy 4.1.2** - Clean channels, trash racks, flood prone areas, stormwater management ponds, storm drain pipes and ditches
- **Strategy 4.1.3** - Repair or replace storm drain pipes, pumping station equipment, inlets and structures as required

FY 2013 KEY ACCOMPLISHMENTS

- Implemented a Preventive Maintenance Program for County roadways that involves crack sealing and microsurfacing of roadways to improve conditions and extend the service life of each road.
- Removed and replaced over 10,000 street trees in the Right Tree, Right Place Program.
- In the 2013 Clean Up Green Up March and October events, over 200 organizations registered, providing an estimated 5,000 volunteers and installing an estimated 11,000 plants and 15,000 spring flowering bulbs.
- Removed and replaced 300 cross pipes and driveway pipes.
- Resurfaced in excess of 25 miles of roadway and reduced potholes on average by 100/month.
- Expected to begin new "TheBus" service to the Oxon Hill (South County) area.

ORGANIZATIONAL CHART

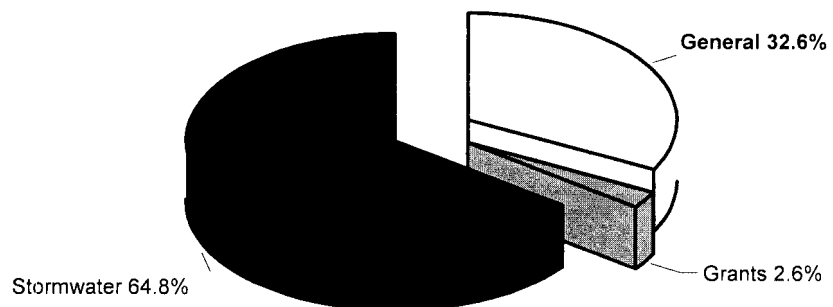


FUNDS SUMMARY

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
TOTAL EXPENDITURES	\$ 30,932,585	\$ 31,874,900	\$ 30,546,400	\$ 23,087,200	-27.6%
EXPENDITURE DETAIL					
Office Of The Director	7,872,238	7,327,500	7,235,800	7,211,500	-1.6%
Transportation	34,452,099	32,117,400	31,714,300	31,019,500	-3.4%
Project Management	2,557,249	2,862,800	2,826,800	3,080,900	7.6%
Engineering	5,321,615	5,532,900	5,463,700	0	-100%
Highway Maintenance	15,792,344	18,452,500	18,221,000	13,705,300	-25.7%
Grants	201,186	1,101,900	269,100	601,900	-45.4%
Stormwater Management Fund	18,846,821	18,406,100	18,064,900	14,962,800	-18.7%
Recoveries	(54,110,967)	(53,926,200)	(53,249,200)	(47,494,700)	-11.9%
TOTAL	\$ 30,932,585	\$ 31,874,900	\$ 30,546,400	\$ 23,087,200	-27.6%
SOURCES OF FUNDS					
General Fund	\$ 11,884,578	\$ 12,366,900	\$ 12,212,400	\$ 7,522,500	-39.2%
Other County Operating Funds:					
Grants	201,186	1,101,900	269,100	601,900	-45.4%
Stormwater Management Fund	18,846,821	18,406,100	18,064,900	14,962,800	-18.7%
TOTAL	\$ 30,932,585	\$ 31,874,900	\$ 30,546,400	\$ 23,087,200	-27.6%

FY2014 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 the property tax and permit revenue. Grants are primarily from the State and federal government for capital assistance (i.e., bus purchases).

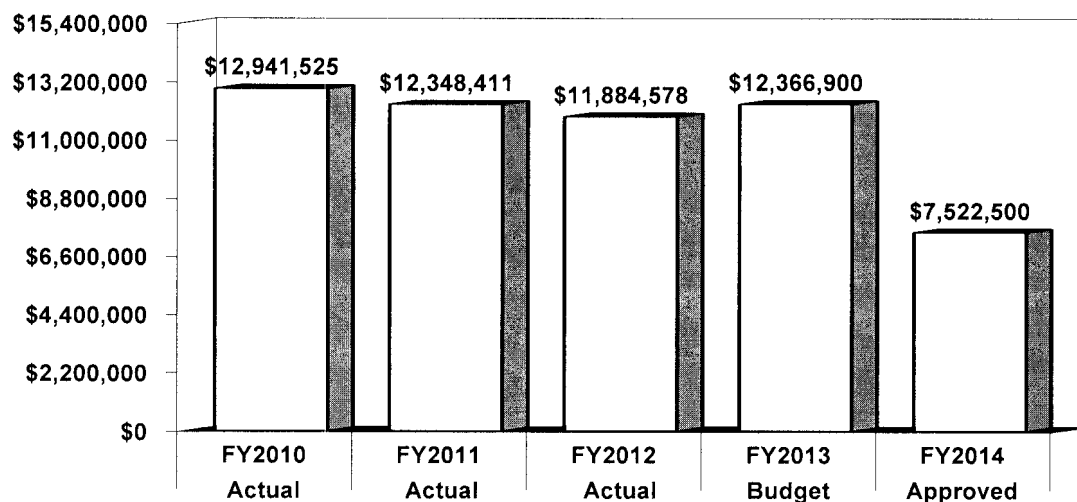


STAFF SUMMARY

	FY2012 BUDGET	FY2013 BUDGET	FY2014 APPROVED	CHANGE FY13-FY14
GENERAL FUND STAFF				
Full Time - Civilian	294	294	249	(45)
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	7	7	7	0
OTHER STAFF				
Full Time - Civilian	182	182	147	(35)
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	476	476	396	(80)
Full Time - Sworn	0	0	0	0
Part Time	2	2	2	0
Limited Term	7	7	7	0

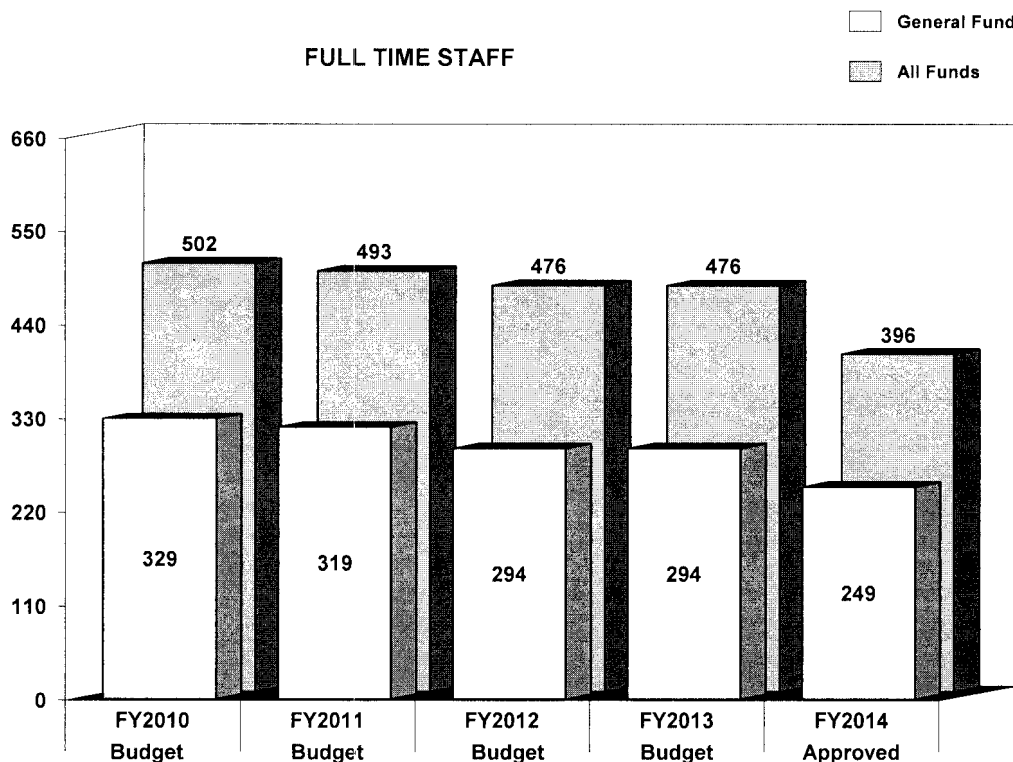
POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Managers	18	0	0
Administrative Support	9	0	2
Clerical/Secretarial	20	2	1
Engineers/Technicians/Aides	52	0	4
Planners	5	0	0
Contract Project Coordinators	2	0	0
Realty Specialists/Appraisers	2	0	0
Radio Dispatchers	2	0	0
Construction Standard Inspectors	10	0	0
Traffic Service Workers	13	0	0
Truck Drivers/Heavy Equipment Operators	73	0	0
Equipment Mechanics	9	0	0
Masonry Mechanics	8	0	0
Trades Helpers	6	0	0
Crew Supervisors	19	0	0
Laborers	95	0	0
Bus Drivers	40	0	0
Others	13	0	0
TOTAL	396	2	7

GENERAL FUND EXPENDITURES



The agency's actual expenditures decreased by 8.2% from FY 2010 to FY 2012. This decrease is primarily driven by vacancy savings and operating cost containment efforts. The FY 2014 approved budget is 39.2% less than the FY 2013 budget primarily due to a divisional transfer to a new department.

FULL TIME STAFF



The agency's General Fund staffing complement decreased by 35 positions from FY 2010 to FY 2013 due to the elimination of vacancies. The FY 2014 total staffing decreases 45 positions due to 44 positions transferring to the Department of Permitting, Inspections and Enforcement and one to the 3-1-1 center.

GENERAL FUND

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 17,236,562	\$ 18,134,900	\$ 17,907,500	\$ 13,914,500	-23.3%
Fringe Benefits	5,766,872	6,462,000	6,380,800	4,828,300	-25.3%
Operating Expenses	36,210,847	41,246,200	40,728,900	36,274,400	-12.1%
Capital Outlay	6,781,264	450,000	444,400	0	-100%
	\$ 65,995,545	\$ 66,293,100	\$ 65,461,600	\$ 55,017,200	-17%
Recoveries	(54,110,967)	(53,926,200)	(53,249,200)	(47,494,700)	-11.9%
TOTAL	\$ 11,884,578	\$ 12,366,900	\$ 12,212,400	\$ 7,522,500	-39.2%
STAFF					
Full Time - Civilian	-	294	-	249	-15.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	7	-	7	0%

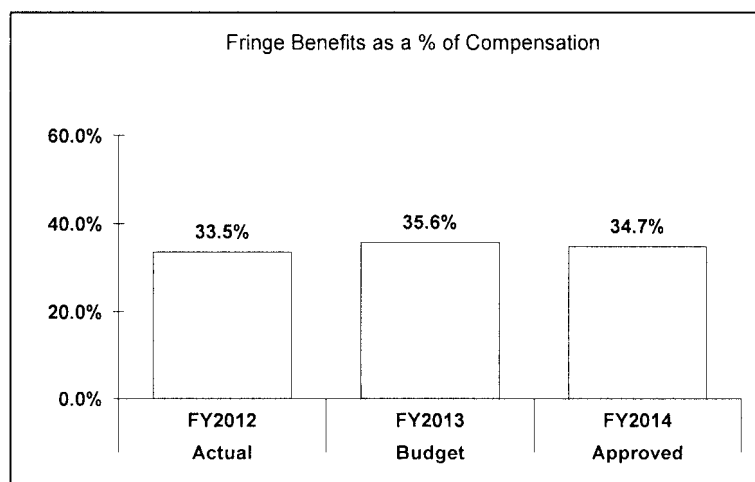
In FY 2014, compensation expenditures decrease 23.3% under the FY 2013 budget due primarily to the transfer of the Engineering and Inspection Services Division to the Department of Permitting, Inspections & Enforcement (DPPE). Compensation costs include funding for 249 full-time, one part-time and seven limited-term employees. Fringe benefit expenditures decrease 25.3% under the FY 2013 budget to reflect actual expenses and the transferred division.

In FY 2014, operating expenditures decrease 12.1% under the FY 2013 budget primarily due to a decrease in general supplies and operating contracts. The operating expenditures for transit services will continue to be recovered from the Mass Transit Fund.

Capital outlay decreases 100% under the FY 2013 budget due to the delivery of new buses from prior years. The purchase of new buses for transit service is recoverable from the Mass Transit Fund.

Additional non-General Fund expenditures are recoverable from the Stormwater Management and Solid Waste Enterprise Funds and Capital Improvement Programs. In FY 2014, recoveries decrease 11.9% under the FY 2013 budget due to associated decreases in compensation, fringe benefits and operating expenses.

MAJOR OPERATING EXPENDITURES FY2014	
Operational Contracts	\$ 25,170,600
Vehicle-Gas and Oil	\$ 3,950,400
Operating and Office Supplies	\$ 3,051,600
Vehicle and Heavy Equip Main.	\$ 2,081,900
Office Automation	\$ 738,000



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:

In FY 2014, compensation decreases 9.2% under the FY 2013 budget due to staffing realignment. Fringe benefits increase 8.1% over the FY 2013 budget to reflect actual expenses. Operating expenses increase primarily due to increases in fuel for the garage sub-division. In FY 2014 recoveries increase 4.8% over the FY 2013 budget due to associated increases in expenses.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 2,758,497	\$ 2,714,900	\$ 2,680,900	\$ 2,464,200	-9.2%
Fringe Benefits	842,959	943,900	932,000	1,020,100	8.1%
Operating Expenses	4,270,782	3,668,700	3,622,900	3,727,200	1.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 7,872,238	\$ 7,327,500	\$ 7,235,800	\$ 7,211,500	-1.6%
Recoveries	(5,084,610)	(4,870,100)	(4,808,800)	(5,105,500)	4.8%
TOTAL	\$ 2,787,628	\$ 2,457,400	\$ 2,427,000	\$ 2,106,000	-14.3%
STAFF					
Full Time - Civilian	-	33	-	31	-6.1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

TRANSPORTATION - 04

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 2014, the division will continue to fund the paratransit buses. Compensation decreases 3.9% under FY 2013 budget due to salary lapse. Fringe benefits decrease 0.7% under the FY 2013 budget to reflect actual expenses. Operating expenses decrease 1.9% under FY 2013 primarily due to decreases in operating contracts. Capital outlay decreases 100% in FY 2014 under FY 2013 budget due to delivery of new buses purchased in prior years. In FY 2014 recoveries decrease 3.4% under the FY 2013 budget due to associated decreases in compensation, fringe benefits and operating expenses.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 2,934,905	\$ 3,347,900	\$ 3,305,800	\$ 3,217,800	-3.9%
Fringe Benefits	1,116,262	1,165,000	1,150,300	1,156,900	-0.7%
Operating Expenses	23,619,668	27,154,500	26,813,800	26,644,800	-1.9%
Capital Outlay	6,781,264	450,000	444,400	0	-100%
Sub-Total	\$ 34,452,099	\$ 32,117,400	\$ 31,714,300	\$ 31,019,500	-3.4%
Recoveries	(34,375,991)	(32,117,400)	(31,714,300)	(31,019,500)	-3.4%
TOTAL	\$ 76,108	\$ 0	\$ 0	\$ 0	0%
STAFF					
Full Time - Civilian	-	65	-	65	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	7	-	7	0%

PROJECT MANAGEMENT - 05

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 Right-of-Way 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.)

In FY 2014, the Traffic Safety Division will be transferred from Engineering to Project Management. The 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 the Neighborhood Traffic Management and street lighting programs; reviews, approves and monitors traffic lane assignments and utility work within public rights-of-way; designs in-house traffic control signal plans and reviews and approves signal designs prepared by consultants as part of the development approval process and CIP projects.

Division Summary:

In FY 2014, compensation costs increase 9.5% over the FY 2013 budget due to the transfer of the Traffic Services Division to the Project Management Division. Fringe benefits increase 2.3% over the FY 2013 budget to reflect actual expenses. Operating expenses increase 3.5% over the FY 2013 due to increases in general office supplies. In FY 2014, recoveries decrease 1.3% under the FY 2013 budget.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 1,844,556	\$ 2,080,400	\$ 2,054,300	\$ 2,278,600	9.5%
Fringe Benefits	500,098	604,100	596,500	617,800	2.3%
Operating Expenses	212,595	178,300	176,000	184,500	3.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,557,249	\$ 2,862,800	\$ 2,826,800	\$ 3,080,900	7.6%
Recoveries	(2,536,719)	(2,862,800)	(2,826,800)	(2,826,800)	-1.3%
TOTAL	\$ 20,530	\$ 0	\$ 0	\$ 254,100	100%
STAFF					
Full Time - Civilian	-	18	-	27	50%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

ENGINEERING - 06

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 units:

In FY 2014, the Engineering and Inspection Services Division will be transferred to the DPIE where the division will continue to oversee design of non-CIP projects; review and approve subdivision street construction plans; inspect and/or issue permits for work within rights-of-way; review and provide input to the Maryland National Capital Park and Planning Commission (M-NCPPC) on proposed subdivisions; process petitions to close streets; perform quality control testing on construction materials in support of permits and CIP projects; review storm drain/stormwater management plans, floodplain studies and delineations; review/approve grading plans in accordance with the County's Grading Code; issue grading permits related to any proposed improvements and developments; inspect grading for building construction and landfill operations, storm drain/stormwater management pond facilities and common areas; enforce erosion/sediment control measures; administer County's Critical Area Program; coordinate removal of illegal signs from public rights-of-way; and enforce General Specifications and Standards for Roadways and Bridges, and Policy and Specification for Utility Installation and Maintenance Permits.

In FY 2014, the Traffic Safety Division will be transferred to Project Management where the division will continue to oversee traffic safety. The 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. It also reviews and approves traffic studies and roadway designs; designs and coordinates traffic control device installations; and implements Neighborhood Traffic Management and street lighting programs.

Division Summary:

In FY 2014, all expenditures will be transferred to Project Management and the DPIE.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 3,709,236	\$ 3,907,200	\$ 3,858,300	\$ 0	-100%
Fringe Benefits	1,032,461	1,390,600	1,373,200	0	-100%
Operating Expenses	579,918	235,100	232,200	0	-100%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 5,321,615	\$ 5,532,900	\$ 5,463,700	\$ 0	-100%
Recoveries	(1,691,462)	(1,827,500)	(1,804,500)	0	-100%
TOTAL	\$ 3,630,153	\$ 3,705,400	\$ 3,659,200	\$ 0	-100%
STAFF					
Full Time - Civilian	-	52	-	0	-100%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

HIGHWAY MAINTENANCE - 09

Highway Maintenance provides administration and coordination of a variety of services required to maintain a 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. The division also 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. It is also responsible for collecting and disposing roadside litter/debris; managing the Street Sweeping Program; maintaining medians and plant beds; ensuring eviction cleanups directed by the Office of the Sheriff; and cleaning vacant lots. The division also coordinates assignments for the County's Detention Center inmates, supervisory staff (guard), and volunteer workers provided through the Maryland District Court. Expenditures incurred in this division are recovered from the Solid Waste Enterprise Fund.

Division Summary:

In FY 2014, compensation decreases 2.1% under the FY 2013 budget due to salary lapse. Fringe benefits decrease 13.8% under the FY 2013 budget. In FY 2014, operating expenditures decrease 42.9% under the FY 2013 budget primarily due to decrease in operational contracts and general supplies. In FY 2014 recoveries decrease 30.3% from Solid Waste Fund and Storm Water Fund under the FY 2013 budget due to decreases in snow contractors, salt and litter contracts.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 5,989,368	\$ 6,084,500	\$ 6,008,200	\$ 5,953,900	-2.1%
Fringe Benefits	2,275,092	2,358,400	2,328,800	2,033,500	-13.8%
Operating Expenses	7,527,884	10,009,600	9,884,000	5,717,900	-42.9%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 15,792,344	\$ 18,452,500	\$ 18,221,000	\$ 13,705,300	-25.7%
Recoveries	(10,422,185)	(12,248,400)	(12,094,800)	(8,542,900)	-30.3%
TOTAL	\$ 5,370,159	\$ 6,204,100	\$ 6,126,200	\$ 5,162,400	-16.8%
STAFF					
Full Time - Civilian	-	126	-	126	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
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; and maintains grounds of flood control stations. It also repairs stormwater main lines; cleans catch basins and main lines; maintains roadway shoulders, bridges, box culverts, inlets and ditches; and stabilizes eroded stormwater channels.

In FY 2014, inspection activities will be transferred to the DPIE (funded through the Stormwater Management Enterprise Fund.)

Division Summary:

In FY 2014, compensation decreases 24.9% under the FY 2013 budget primarily due to the transfer of inspection activity to DPIE. FY 2014 fringe benefits decrease 28.3% under the FY 2013 budget to reflect actual expenses and the impact from a reduced compensation.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 8,363,874	\$ 8,513,000	\$ 8,432,500	\$ 6,392,300	-24.9%
Fringe Benefits	4,230,539	4,475,700	4,433,400	3,208,800	-28.3%
Operating Expenses	5,835,167	5,417,400	5,199,000	5,361,700	-1%
Capital Outlay	417,241	0	0	0	0%
Sub-Total	\$ 18,846,821	\$ 18,406,100	\$ 18,064,900	\$ 14,962,800	-18.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 18,846,821	\$ 18,406,100	\$ 18,064,900	\$ 14,962,800	-18.7%
STAFF					
Full Time - Civilian	-	179	-	144	-19.6%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term Grant	-	0	-	0	0%

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION - 66

GRANTS

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 ESTIMATED	FY 2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 111,780	\$ 128,700	\$ 123,800	\$ 123,800	-3.8%
Fringe Benefits	34,972	45,800	37,100	37,100	-19.0%
Operating Expenses	1,311,834	94,600	108,200	108,200	14.4%
Capital Outlay	-	999,900	-	349,900	-65.0%
TOTAL	\$ 1,458,586	\$ 1,269,000	\$ 269,100	\$ 619,000	-51.2%

The FY 2014 approved grant budget is \$619,000, a decrease of 51.2% under the FY 2013 approved budget. Funding decreases due to the agency's purchase of new transit vehicles in prior years.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2013			FY 2014		
	FT	PT	LTGF	FT	PT	LTGF
<u>Office of Transportation</u>						
Rideshare Program	3	0	0	3	0	0
TOTAL	3	0	0	3	0	0

In FY 2014, funding is provided for three full-time positions. The full-time total represents three County merit employees that are 100% grant funded.

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION - 66

GRANTS

GRANTS BY DIVISION	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 ESTIMATED	FY 2014 APPROVED	\$ CHANGE FY13 - FY14	% CHANGE FY13 - FY14
Office of Transportation						
Congestion Mitigation and Air Quality (CMAQ)	\$ -	\$ 500,000	\$ -	\$ -	\$ (500,000)	-100.0%
Rideshare Program	200,786	269,100	269,100	269,100	-	0.0%
Statewide Specialized Transportation Assistance Program (SSTAP)	-	332,800	-	332,800	-	0.0%
TRIP Center	\$ 400	\$ -	\$ -	\$ -	\$ -	0.0%
DPW&T Total Grants - Outside Sources	\$ 201,186	\$ 1,101,900	\$ 269,100	\$ 601,900	\$ (500,000)	-45.4%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ 1,257,400	\$ 167,100	\$ -	\$ 17,100	\$ (150,000)	-89.8%
Total Grant Expenditures	\$ 1,458,586	\$ 1,269,000	\$ 269,100	\$ 619,000	\$ (650,000)	-51.2%

RIDESHARE PROGRAM -- \$269,100

The United States Department of Transportation Federal Highway Administration through the Urban Systems Program promotes ridesharing in the public and private sectors by helping commuters form carpools and vanpools, thereby relieving congestion on the County's highways.

STATEWIDE SPECIALIZED TRANSPORTATION ASSISTANCE PROGRAM (SSTAP) -- \$332,800

The Maryland Transit Administration provides funding to replace aging paratransit vehicles.