

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 economic vibrancy
- Working for a clean environment

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

FY 2011 BUDGET SUMMARY

The FY 2011 proposed budget for the Department of Public Works and Transportation is \$30,790,000, a decrease of \$2,760,500 or 8.2% over the FY 2010 approved budget.

GENERAL FUNDS

The FY 2011 proposed general fund budget for the Department of Public Works and Transportation is \$10,399,400, a decrease of \$816,000 or 7.3% under the FY 2010 approved budget.

Where the Money Goes –

FY 2010 APPROVED BUDGET	\$11,215,400
Adjustments in compensation including fringe benefits	(\$1,562,500)
Decrease in recoveries from special revenue funds	\$610,600
Reduction in fuel expenses	(\$329,300)
Increased cost for purchase of ten replacement buses and paratransit vehicles	\$200,000
Reduction in furlough from 80 to 64 hours (including fringe benefits)	\$148,400
Automatic vehicle locator technology (see objective 3.1 and strategy 1.1.7)	\$91,000
Increase the number of and cost of highway maintenance contractors (see strategy 1.1.3)	\$50,000
Various operating expense adjustments	(\$29,700)
Purchase manual litter pick-up devices (see objective 2.1)	\$5,500
FY 2011 PROPOSED BUDGET	\$10,399,400

STORMWATER MANAGEMENT ENTERPRISE FUND

The FY 2011 proposed stormwater management enterprise fund budget for the Department of Public Works and Transportation is \$18,868,700, an increase of \$55,500 or 0.3% over the FY 2010 approved budget.

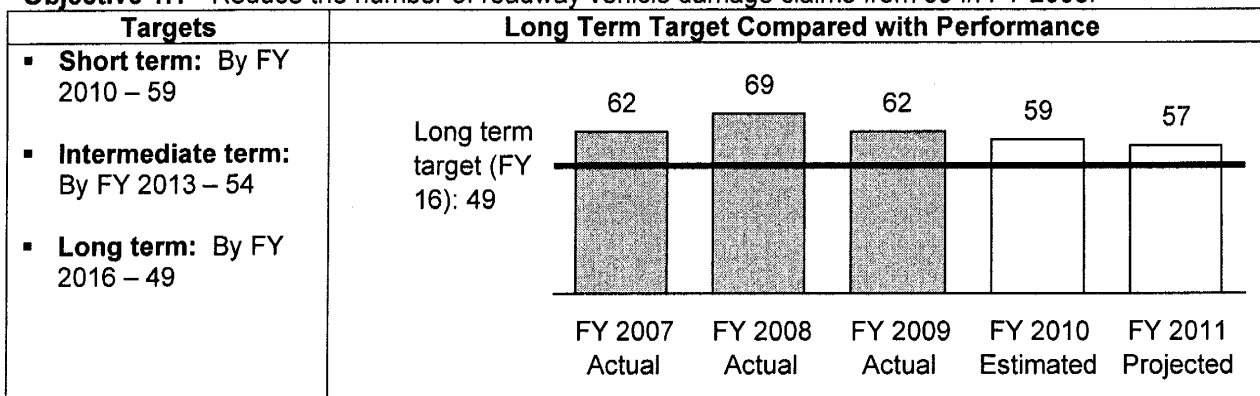
GRANT FUNDS

The FY 2011 proposed grant budget for the Department of Public Works and Transportation is \$1,521,900, a decrease of \$1,849,300 or 56.8% under the FY 2010 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 - Reduce the number of roadway vehicle damage claims from 69 in FY 2008.



Performance Measures –

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Workload, Demand and Production (output)					
Number of trees trimmed	17,148	26,771	16,256	17,800	19,600
Number of service request calls	3,138	3,057	3,120	2,600	2,600
Number of resolved service request calls	2,571	2,309	2,296	2,000	2,000
Number of miles of county roadways	1,804	1,818	1,818	1,825	1,830
Number of potholes repaired	1,766	1,330	4,446	4,200	4,400
Number of snow events		12	15	10	10
Number of linear feet of roadways stripped	486	543	178	178	185
Number of signs installed	2,500	6,000	5,029	5,200	5200
Miles of roadways resurfaced	33	30	30	25	25
Efficiency and Quality					
Average maintenance cost per roadway mile	\$2,725.45	\$1,926.82	\$1,652.48	\$1,856.27	\$1,850.66
Percent of service calls resolved	81.9%	75.5%	83.3%	77.0%	77.0%
Impact (outcome)					
Number of roadway damage claims	62	69	62	59	57

Performance Measures Explanation – The department maintains all county roadways. The increased number of county maintained roadway miles since FY 2007 is the result of acceptance of developer built roads into the County inventory. The increased number 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 department anticipates the ability to repair more potholes in FY 2010 and FY 2011. In some cases historical data is unavailable.

Strategies to Accomplish the Objective –

- **Strategy 1.1.1** – Deploy five work crews to fill potholes within 72 hours of a service request
- **Strategy 1.1.2** – Operate a customer service center to respond to service requests, prioritize requests and deploy staffing appropriately to resolve requests
- **Strategy 1.1.3** – Ensure roadways are passable after minor and major snow and ice events through plowing, salting and other techniques coordinated by an emergency operations center
- **Strategy 1.1.4** - Regularly assess roadway conditions within the County
- **Strategy 1.1.5** – Trim trees based on a regular schedule utilizing contractors

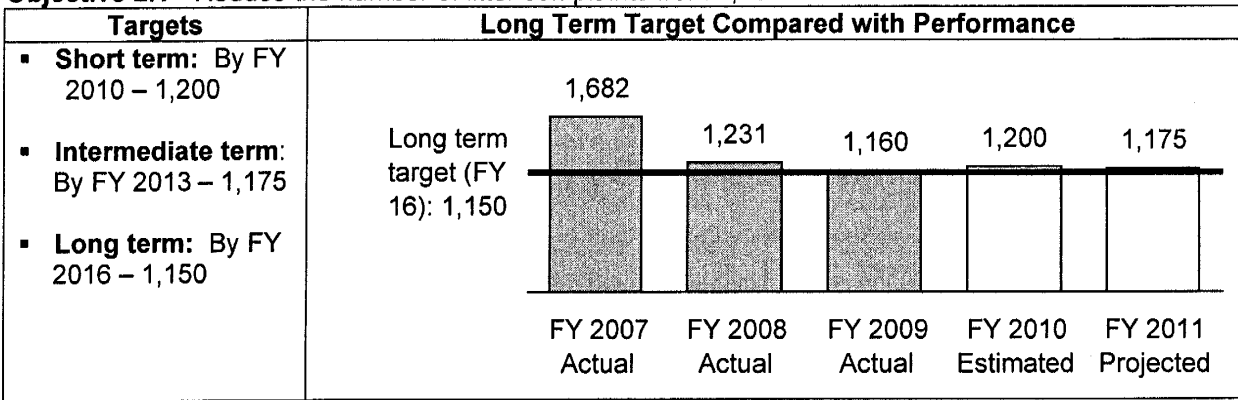
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ALL FUNDS

- **Strategy 1.1.6** – Repair hazards that exist on sidewalks and in the county rights-of-way
- **Strategy 1.1.7** – Partner with homeowner associations, management companies, places of worship and civic groups on roadway maintenance and snow removal efforts
- **Strategy 1.1.8** – Repair or replace signals, signs and pavement markings when needed
- **Strategy 1.1.9** – Partner with the State Highway Administration, Department of Environmental Resources and local municipalities to maintain the county roadway system
- **Strategy 1.1.10** – Provide training to crew supervisors and construction standard inspectors on all aspects of roadway maintenance and changes in the standards for asphalt and concrete utilization
- **Strategy 1.1.11** – Monitor and manage roadway damage claims by a safety inspector

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 from 1,231 in FY 2008.



Performance Measures -

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Resources (input)					
Number of inspectors	0	2	2	1	1
Workload, Demand and Production (output)					
Number of service requests			3,896	3,800	3,800
Number of lane miles maintained	7,200	8,864	8,864	9,200	9,225
Tons of litter and debris collected	2,280	2,713	2,800	2,900	3,000
Efficiency and Quality					
Average cost per ton of litter and debris collected	\$181.11	\$293.17	\$354.50	\$405.17	\$383.33
Impact (outcome)					
Number of litter complaints	1,682	1,231	1,160	1,200	1,175

Performance Measures Explanation – The department is responsible for litter complaints regarding trash, debris, illegal dumping sites and illegal signs. The department attributes decreased litter complaints in FY 2008 to the department’s aggressive litter removal program. Lane miles maintained have increased by utilizing additional contractor services. Historical data is unavailable in some cases.

Strategies to Accomplish the Objective –

- **Strategy 2.1.1** – Ensure work crews remove litter on all high traffic volume county maintained roadways
- **Strategy 2.1.2** – Utilize contractors with specialized automated equipment to support manual litter control
- **Strategy 2.1.3** – Utilize security cameras at locations with a large amount of illegal dumping
- **Strategy 2.1.4** – Bi-weekly remove litter from county maintained roadways

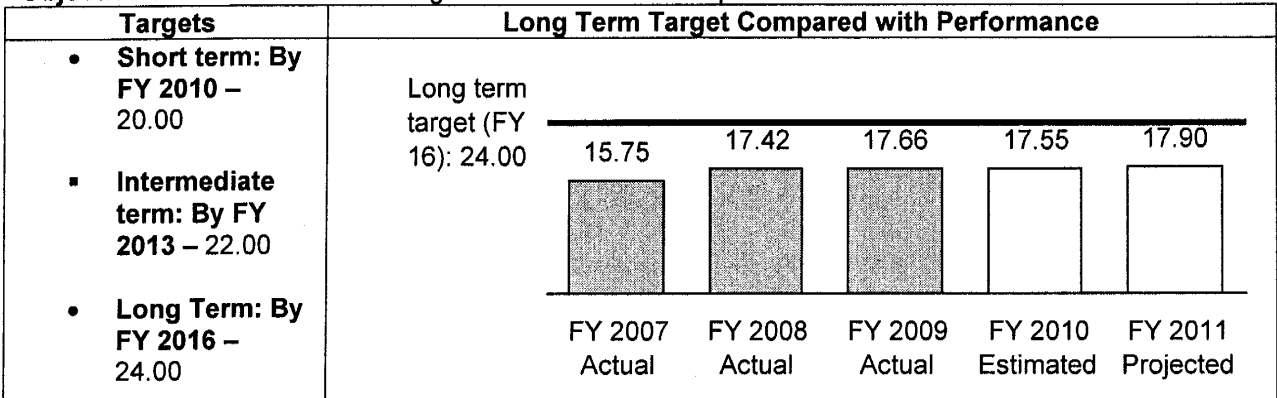
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ALL FUNDS

- **Strategy 2.1.5** – Partner with law enforcement agencies, Office of Law and the State’s Attorney’s Office in the arrest and prosecution of those who litter
- **Strategy 2.1.6** – Partner with the Department of Corrections and the Department of Environmental Resources to remove litter utilizing correctional inmates
- **Strategy 2.1.7** – Ensure staff not assigned to litter control programs are cross trained to assist in litter removal efforts
- **Strategy 2.1.8** – Partner with homeowner associations, management companies, places of worship and civic groups on litter control
- **Strategy 2.1.9** – Utilize county inspectors to identify and report litter problem areas

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 from 17.42 in FY 2008.



Performance Measures –

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Resources (input)					
Number of transit vehicles	96	85	93	96	100
Number of replacement vehicles purchased			22	40	10
Workload, Demand and Production (output)					
Number of bus routes	26	26	26	26	26
Number of bus riders (in thousands)	2.923	3.207	3.510	3.510	3.580
Average transit fleet age in years	4.64	5.12	4.59	4.50	4.25
Number of bus shelters	158	200	200	250	300
Efficiency and Quality					
Average cost per bus hour in service	\$66.38	\$80.23	\$92.16	\$113.85	\$113.85
Average number of accidents per 100,000 miles of service	6.4	5.5	5.3	5.0	4.8
Number of complaints per 100,000 riders	18.17	16.85	10.46	10.45	10.45
Percent of bus trips that are on time	69%	76%	72%	80%	80%
Impact (outcome)					
Average number of bus riders per in-service mile	1.2	1.38	1.41	1.41	1.44
Average number of bus riders per in-service hour	15.75	17.42	17.66	17.55	17.90

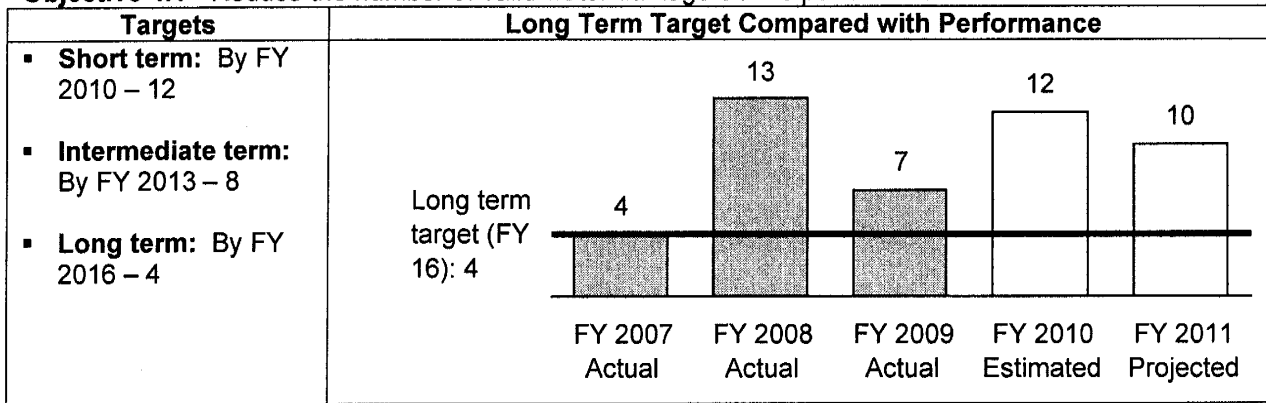
Performance Measures Explanation – In order to increase the number of people who ride the bus, reliable and timely bus service must be given – indicated by the number of on time bus trips. The County entered into a new contract to operate bus service in FY 2010. FY 2010 replacement vehicles increased due to the use of stimulus funds. The department considers 20 riders per in-service hour and 2.0 riders per service mile as excellent utilization of buses.

Strategies to Accomplish the Objective –

- **Strategy 3.1.1** – Ensure buses do not exceed five years of age
- **Strategy 3.1.2** – Evaluate and revise service quarterly at the lowest performing bus routes
- **Strategy 3.1.3** – Do not exceed five accidents per 100,000 miles of service
- **Strategy 3.1.4** – Ensure adequate number of bus shelters at bus stops
- **Strategy 3.1.5** – Meet monthly with regional public transit organizations including METRO (WMATA) and MARC to ensure proper interfacing of transit bus schedules and services
- **Strategy 3.1.6** – Support State and regional efforts to provide a regional seamless fare structure
- **Strategy 3.1.7** – Provide real time location information to bus patrons and the department.

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 from 13 in FY 2008.



Performance Measures –

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
<i>Workload, Demand and Production (output)</i>					
Number of drainage pipe cleaned by county staff in linear feet	16,936	15,125	20,529	20,000	20,000
Number of flooding incidents reported (storm drain related) during a storm with over 2.5 inches of rain		399	359	323	315
Number of linear feet of drainage pipe cleaned	16,936	15,125	927,791	930,000	930,000
Number of calls for service received				1,200	1,200
<i>Efficiency and Quality</i>					
Average cost per drainage pipe linear foot managed	\$2.39	\$2.76	\$3.05	\$3.31	\$3.42
Average number of days to respond to a flood complaint	7	6	5	5	5
<i>Impact (outcome)</i>					
Number of valid damage claims per storm event	4	13	7	12	10

Performance Measures Explanation –Storm drain infrastructure has increased due to new development in the County. Historical data is unavailable in some cases.

Strategies to Accomplish the Objective –

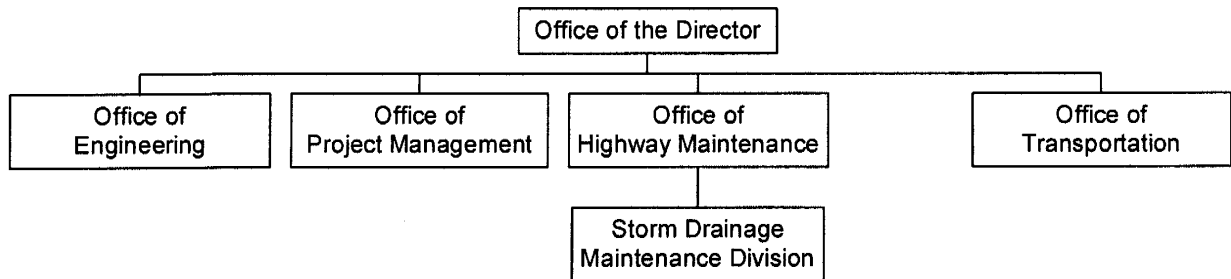
- **Strategy 4.1.1** – Ensure inspectors respond to service requests within three days
- **Strategy 4.1.2** – Perform annual inspections, maintenance and routine cleanings of the storm drain system's infrastructure, equipment and natural features (e.g. ponds)
- **Strategy 4.1.3** – Coordinate work efforts with the Department of Environmental Resources, Maryland Department of the Environment, United States Army Corps of Engineers and municipalities

- **Strategy 4.1.4** – Mow ponds twice a year to ensure proper flood control

FY 2010 KEY ACCOMPLISHMENTS

- Purchased and replaced 30 new transit buses and 10 para-transit vehicles.
- Removed 2,900 tons of litter and illegally dumped debris from public rights-of-way by county and contracted crews.
- The Department's highly successful *Community Partnering Program* has led to increased communication with community leaders, residents and citizens resulting in significantly decreased complaints regarding all aspects of road maintenance and the delivery of local transportation services.

ORGANIZATIONAL CHART

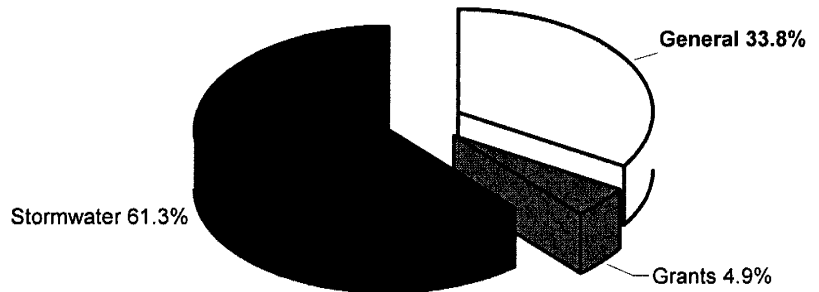


FUNDS SUMMARY

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
TOTAL EXPENDITURES	\$ 31,304,831	\$ 33,550,500	\$ 40,211,800	\$ 30,790,000	-8.2%
EXPENDITURE DETAIL					
Office Of The Director	5,618,776	6,348,800	7,263,200	6,361,100	0.2%
Transportation	26,395,311	34,956,600	40,376,000	34,776,100	-0.5%
Project Management	2,263,207	2,606,600	2,868,800	2,778,100	6.6%
Engineering	5,439,946	5,584,300	6,126,600	5,113,900	-8.4%
Highway Maintenance	13,860,368	14,899,600	16,961,300	13,940,100	-6.4%
Grants	1,957,850	3,521,900	1,521,900	1,521,900	-56.8%
Stormwater Management Fund	16,923,638	18,813,200	18,274,500	18,868,700	0.3%
Recoveries	(41,154,265)	(53,180,500)	(53,180,500)	(52,569,900)	-1.1%
TOTAL	\$ 31,304,831	\$ 33,550,500	\$ 40,211,800	\$ 30,790,000	-8.2%
SOURCES OF FUNDS					
General Fund	\$ 12,425,487	\$ 11,215,400	\$ 20,415,400	\$ 10,399,400	-7.3%
Other County Operating Funds:					
Grants	1,957,850	3,521,900	1,521,900	1,521,900	-56.8%
Stormwater Management Fund	16,921,494	18,813,200	18,274,500	18,868,700	0.3%
TOTAL	\$ 31,304,831	\$ 33,550,500	\$ 40,211,800	\$ 30,790,000	-8.2%

FY2011 SOURCES OF FUNDS

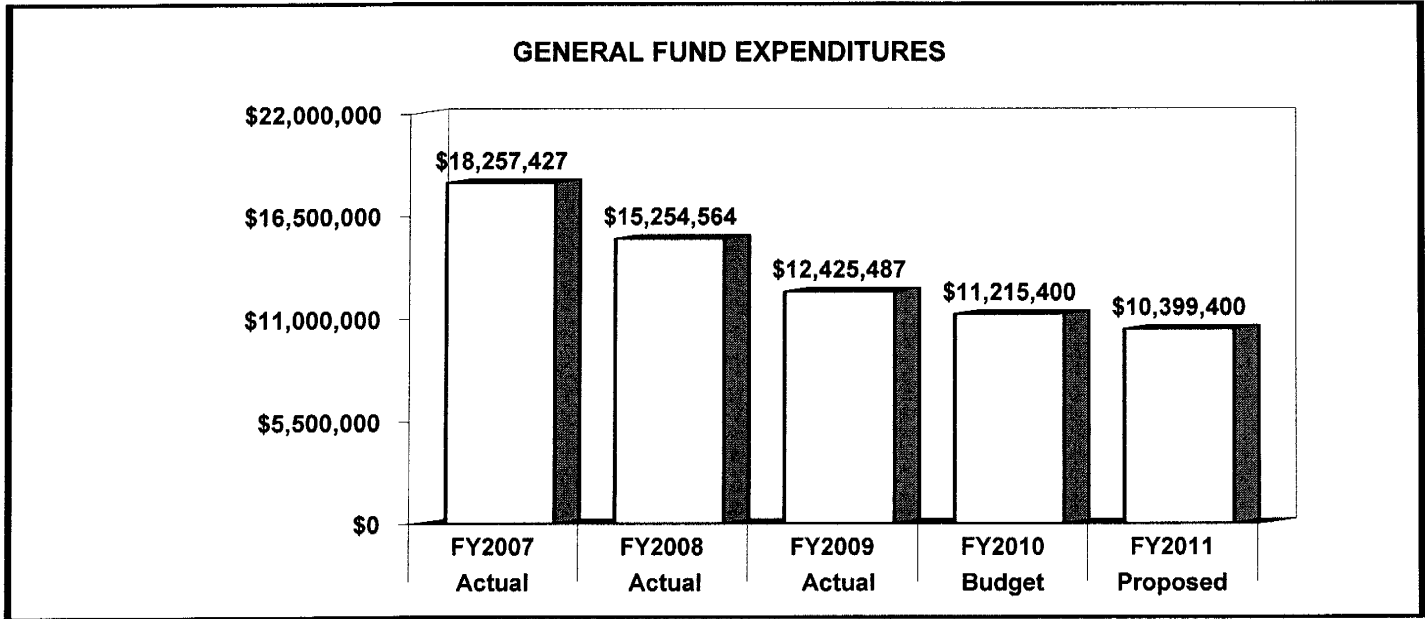
The Department is supported by three funding sources, the General Fund, Stormwater Management Enterprise Fund, and grants. Major revenue sources for the Stormwater Management Fund are property tax and permits revenue. Grants are primarily from the State and Federal governments for capital assistance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



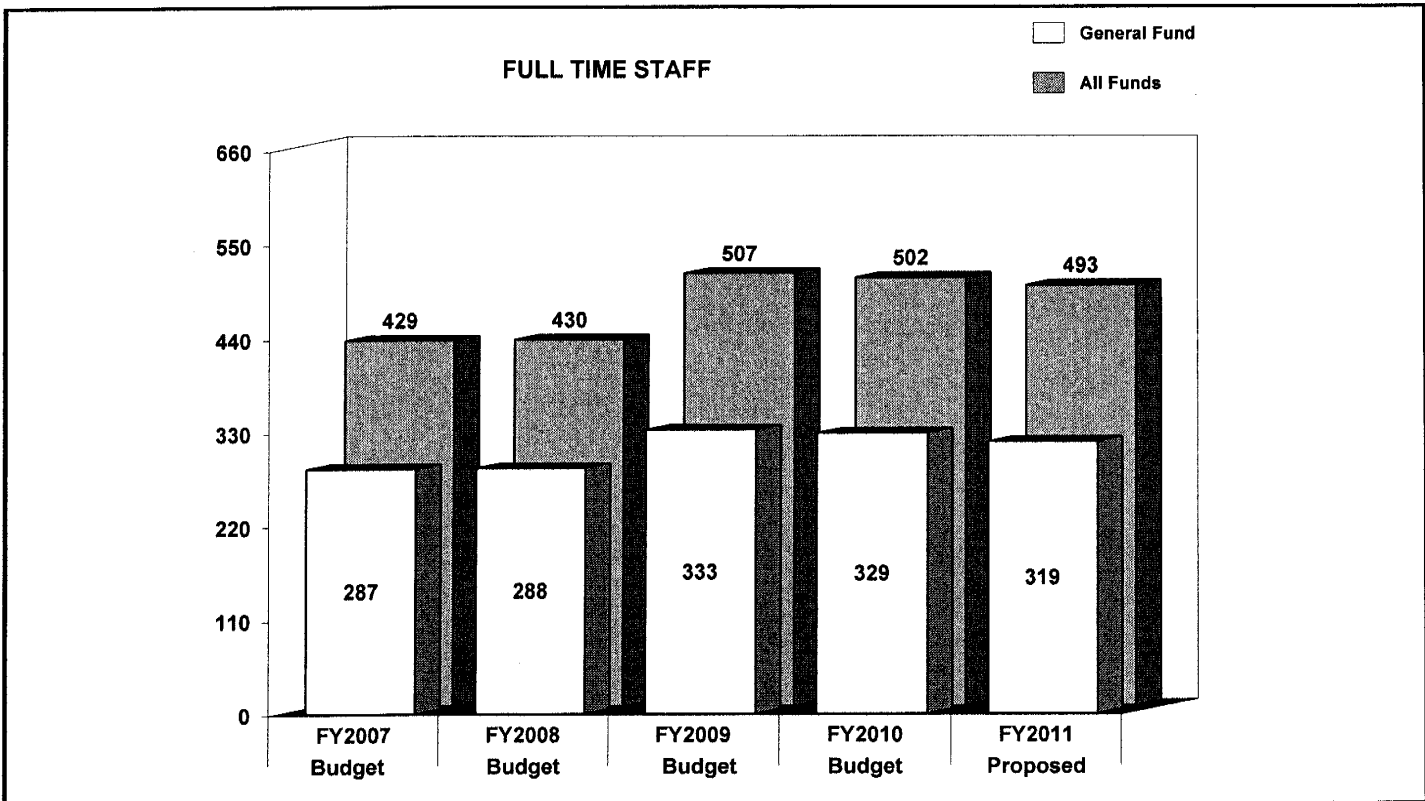
STAFF SUMMARY

	FY2009 BUDGET	FY2010 BUDGET	FY2011 PROPOSED	CHANGE FY10-FY11
GENERAL FUND STAFF				
Full Time - Civilian	333	329	319	(10)
Full Time - Sworn	0	0	0	0
Part Time	0	1	1	0
Limited Term	7	7	7	0
OTHER STAFF				
Full Time - Civilian	174	173	174	1
Full Time - Sworn	0	0	0	0
Part Time	0	1	1	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	507	502	493	(9)
Full Time - Sworn	0	0	0	0
Part Time	0	2	2	0
Limited Term	7	7	7	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Managers	30	0	0
Administrative Support	14	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	5	0	0
Radio Dispatchers	2	0	0
Construction Standard Inspectors	41	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	86	0	0
Bus Drivers	40	0	0
Others	12	2	1
TOTAL	493	2	7



The agency's actual expenditures decreased by 32% from FY 2007 to FY 2009. This decrease is primarily driven by vacancy savings and operating cost containment efforts. The FY 2011 proposed budget is 7% less than the FY 2010 approved budget.



The agency's General Fund staffing complement increased by 42 positions from FY 2007 to FY 2010. This increase is primarily the result of transfers from the Department of Environmental Resources in FY 2009. In FY 2011, the general fund total includes a decrease of 10 full-time positions.

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GENERAL FUND

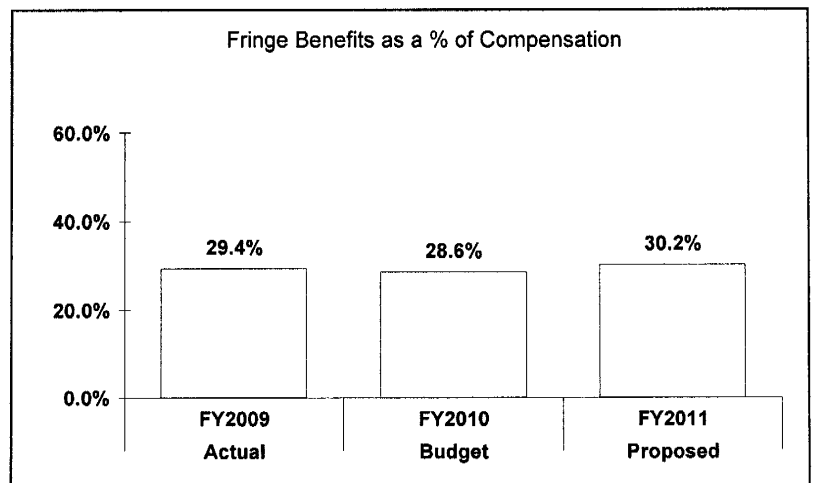
	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 18,466,972	\$ 20,140,900	\$ 22,540,200	\$ 18,806,500	-6.6%
Fringe Benefits	5,427,054	5,756,600	5,756,600	5,676,900	-1.4%
Operating Expenses	29,683,582	34,748,400	41,549,100	34,535,900	-0.6%
Capital Outlay	0	3,750,000	3,750,000	3,950,000	5.3%
	\$ 53,577,608	\$ 64,395,900	\$ 73,595,900	\$ 62,969,300	-2.2%
Recoveries	(41,152,121)	(53,180,500)	(53,180,500)	(52,569,900)	-1.1%
TOTAL	\$ 12,425,487	\$ 11,215,400	\$ 20,415,400	\$ 10,399,400	-7.3%
STAFF					
Full Time - Civilian	-	329	-	319	-3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	7	-	7	0%

In FY 2011, compensation expenditures decrease 6.6% under the FY 2010 budget due to a reduction in force. Compensation costs including funding for 319 full time employees. Fringe benefit expenditures decrease 1.4% under the FY 2010 budget.

In FY 2011, operating expenditures decrease 0.6% under the FY 2010 budget due to decreased fuel costs. The cost of transit services will continue to be recovered from the Transit Fund.

Capital outlay increases 5.3% over the FY 2010 budget. This increase will allow for the purchase of 5 new buses for transit service, which is recoverable from the Transit Fund. Additional non-General Fund expenditures are recoverable from the Stormwater Management, Solid Waste Enterprise Funds and Capital Improvement Programs.

MAJOR OPERATING EXPENDITURES FY2011	
Operational Contracts	\$ 23,286,100
Vehicle-Gas and Oil	\$ 3,709,600
Operating and Office Supplies	\$ 3,657,200
Vehicle and Heavy Equip Main.	\$ 1,963,100
Office Automation	\$ 573,000



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:

Compensation decreases in FY 2011 are due to staffing changes and vacancies. The operating expense increase is primarily due to increases in general and administrative contracts.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 2,242,471	\$ 2,476,500	\$ 2,771,500	\$ 2,407,500	-2.8%
Fringe Benefits	616,018	707,800	707,800	715,400	1.1%
Operating Expenses	2,760,287	3,164,500	3,783,900	3,238,200	2.3%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 5,618,776	\$ 6,348,800	\$ 7,263,200	\$ 6,361,100	0.2%
Recoveries	(3,624,490)	(4,322,100)	(4,322,100)	(4,534,000)	4.9%
TOTAL	\$ 1,994,286	\$ 2,026,700	\$ 2,941,100	\$ 1,827,100	-9.8%
STAFF					
Full Time - Civilian	-	35	-	35	0%
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 2011, the division will continue to fund the paratransit buses. There are decreases in operational contracts for TheBus as well as decreases for fuel and oil. These result in a decrease in recoveries.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 4,747,072	\$ 5,192,100	\$ 5,810,600	\$ 5,140,000	-1%
Fringe Benefits	1,408,347	1,483,900	1,483,900	1,497,400	0.9%
Operating Expenses	20,239,892	24,530,600	29,331,500	24,188,700	-1.4%
Capital Outlay	0	3,750,000	3,750,000	3,950,000	5.3%
Sub-Total	\$ 26,395,311	\$ 34,956,600	\$ 40,376,000	\$ 34,776,100	-0.5%
Recoveries	(24,618,338)	(32,733,300)	(32,733,300)	(32,230,100)	-1.5%
TOTAL	\$ 1,776,973	\$ 2,223,300	\$ 7,642,700	\$ 2,546,000	14.5%
STAFF					
Full Time - Civilian	-	90	-	89	-1.1%
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 2011, compensation increases are attributable to an increase in personal service contracts. Operating expenses decrease 3.1% due to a reduction in office and operating supplies.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 1,730,528	\$ 1,870,900	\$ 2,093,800	\$ 2,078,300	11.1%
Fringe Benefits	390,791	534,700	534,700	505,000	-5.6%
Operating Expenses	141,888	201,000	240,300	194,800	-3.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,263,207	\$ 2,606,600	\$ 2,868,800	\$ 2,778,100	6.6%
Recoveries	(2,255,087)	(2,604,500)	(2,604,500)	(2,778,100)	6.7%
TOTAL	\$ 8,120	\$ 2,100	\$ 264,300	\$ 0	-100%
STAFF					
Full Time - Civilian	-	20	-	19	-5%
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 2011, compensation and fringe benefits decrease by 16% due to reduced staffing. The Division will also increase the recoveries from the Stormwater Management Enterprise Fund.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 4,009,324	\$ 4,154,600	\$ 4,649,500	\$ 3,756,200	-9.6%
Fringe Benefits	1,231,174	1,187,600	1,187,600	1,115,600	-6.1%
Operating Expenses	199,448	242,100	289,500	242,100	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 5,439,946	\$ 5,584,300	\$ 6,126,600	\$ 5,113,900	-8.4%
Recoveries	(1,019,483)	(1,658,000)	(1,658,000)	(1,712,700)	3.3%
TOTAL	\$ 4,420,463	\$ 3,926,300	\$ 4,468,600	\$ 3,401,200	-13.4%
STAFF					
Full Time - Civilian	-	65	-	60	-7.7%
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 2011, compensation and fringe benefits decrease by 16% due to reduced staffing. The slight increases in operating expenses are due to increases in telephone costs, operating contracts, operating supplies, and other non-capital equipment.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 5,737,577	\$ 6,446,800	\$ 7,214,800	\$ 5,424,500	-15.9%
Fringe Benefits	1,780,724	1,842,600	1,842,600	1,843,500	0%
Operating Expenses	6,342,067	6,610,200	7,903,900	6,672,100	0.9%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 13,860,368	\$ 14,899,600	\$ 16,961,300	\$ 13,940,100	-6.4%
Recoveries	(9,634,723)	(11,862,600)	(11,862,600)	(11,315,000)	-4.6%
TOTAL	\$ 4,225,645	\$ 3,037,000	\$ 5,098,700	\$ 2,625,100	-13.6%
STAFF					
Full Time - Civilian	-	119	-	116	-2.5%
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; 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 2011, compensation decreased by 7.3% due to an increase in operational contracts for the maintenance of stormwater management ponds. Fringe benefit rate increased from 29.80% in FY2010 to 40.0% in FY2011.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 7,960,734	\$ 9,098,900	\$ 8,654,700	\$ 8,433,900	-7.3%
Fringe Benefits	3,219,820	3,702,200	3,482,200	4,468,500	20.7%
Operating Expenses	4,971,588	6,012,100	6,017,600	5,966,300	-0.8%
Capital Outlay	771,496	0	120,000	0	0%
Sub-Total	\$ 16,923,638	\$ 18,813,200	\$ 18,274,500	\$ 18,868,700	0.3%
Recoveries	(2,144)	0	0	0	0%
TOTAL	\$ 16,921,494	\$ 18,813,200	\$ 18,274,500	\$ 18,868,700	0.3%
STAFF					
Full Time - Civilian	-	170	-	171	0.6%
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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ESTIMATED	FY 2011 PROPOSED	CHANGE FY10 - FY11
EXPENDITURE SUMMARY					
Compensation	\$ 110,730	\$ 126,800	\$ 126,800	\$ 123,800	-2.4%
Fringe Benefits	14,992	33,100	33,100	36,700	10.9%
Operating Expenses	123,158	109,200	109,200	108,600	-0.5%
Capital Outlay	1,859,610	7,203,500	1,403,500	1,403,500	-80.5%
SUB TOTAL	\$ 2,108,490	\$ 7,472,600	\$ 1,672,600	\$ 1,672,600	-77.6%
TOTAL GRANTS	\$ 2,108,490	\$ 7,472,600	\$ 1,672,600	\$ 1,672,600	-77.6%

In FY 2011, the Rideshare grant award is projected at the same level as the previous year. The FY 2011 award will continue to support the Vanpool and Ridehome programs in addition to facilitating coordination and networking between the County and surrounding jurisdictions.

Grant awards are projected at \$1,403,500 from the Maryland Transit Administration and Federal Transit Administration. This includes the 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 2010			FY 2011		
	FT	PT	LTGF	FT	PT	LTGF
Office of Transportation						
Rideshare Program	3	0	0	3	0	0
TOTAL	3	0	0	3	0	0

In FY 2011, funding is provided for three full – time positions. The full – time totals represented in the chart include three County merit employees that are 100% grant funded.

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

GRANTS

GRANTS BY DIVISION	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ESTIMATED	FY 2011 PROPOSED	\$ CHANGE FY10 - FY11	% CHANGE FY10 - FY11
<i>Office of Transportation</i>						
Clean Cities Petroleum Reduction Technology-ARRA/C	\$ -	\$ 2,000,000	\$ -	\$ -	(2,000,000)	-100.0%
Local Bus Replacement	614,000	620,000	620,000	620,000	-	0.0%
Rideshare Program	236,453	269,100	269,100	269,100	-	0.0%
Section 5309 Capital Grant	541,768	300,000	300,000	300,000	-	0.0%
Statewide Specialized Transportation Assistance Program (SSTAP)	349,519	332,800	332,800	332,800	-	0.0%
TRIP Center	216,110	-	-	-	-	-
DPW&T Total Grants - Outside Sources	\$ 1,957,850	\$ 3,521,900	\$ 1,521,900	\$ 1,521,900	\$ -	0.0%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ 150,640	\$ 3,950,700	\$ 150,700	\$ 150,700	\$ (3,800,000)	-96.2%
Total Grant Expenditures	\$ 2,108,490	\$ 7,472,600	\$ 1,672,600	\$ 1,672,600	\$ (5,800,000)	-77.6%

LOCAL BUS REPLACEMENT PROGRAM -- \$620,000

This yearly grant is utilized to replace aging transit vehicles. Funding is provided by 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.