

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION - 166

MISSION AND SERVICES

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

Core Services -

- Roadway and drainage infrastructure (includes design, construction and maintenance)
- Litter control, snow and ice removal
- Mass transportation
- Stormwater management, including maintenance of flood control levees and pumping stations

Strategic Focus in FY 2015 -

The agency's top priorities in FY 2015 are:

- Increase the average Pavement Condition Index (PCI) rating of collector, arterial and residential roadways by utilizing the Pavement Management System to accurately assess the roadway conditions within the County and facilitate the programming of resources for pavement maintenance and rehabilitation
- Reduce the number of pedestrian collisions on roadways in the County
- Reduce the number of litter complaints by ensuring work crews complete scheduled litter removal services on all high traffic volume County-maintained roadways

FY 2015 BUDGET SUMMARY

The FY 2015 approved budget for the Department of Public Works and Transportation is \$22,896,000, an increase of \$312,300 or 1.4% over the FY 2014 budget.

GENERAL FUNDS

The FY 2015 approved General Fund budget for the Department of Public Works and Transportation is \$7,079,500 an increase of \$60,500 or 0.9% over the FY 2014 budget.

Budgetary Changes -

FY 2014 Budget	\$7,019,000
Increase in capital outlay for mandated ancillary equipment for TheBus	\$1,500,000
Increase in operating contracts for increase in bus operating hours for South County	\$1,005,100
Net decrease in other recoveries due to align with actual expenses	\$347,700
Increase in compensation and fringe benefits for Taxicab Commission transfer	\$230,600
Adjustment in compensation for cost of living adjustment	\$142,300
Fringe benefits as a percentage of compensation increases from 34.0% to 34.6%	\$129,000
Decrease in operating contracts due to for South County Transit Study	(\$200,000)
Decrease in other operating expenses	(\$589,100)
Increased recoveries due to increased bus operating hours for South County	(\$1,005,100)
Increase in Mass Transit recovery for mandated ancillary equipment for TheBus	(\$1,500,000)
FY 2015 APPROVED BUDGET	\$7,079,500

STORMWATER MANAGEMENT ENTERPRISE FUND

The FY 2015 approved Stormwater Management Enterprise Fund budget for the Department of Public Works and Transportation is \$15,214,600, an increase of \$251,800 or 1.7% over the FY 2014 budget.

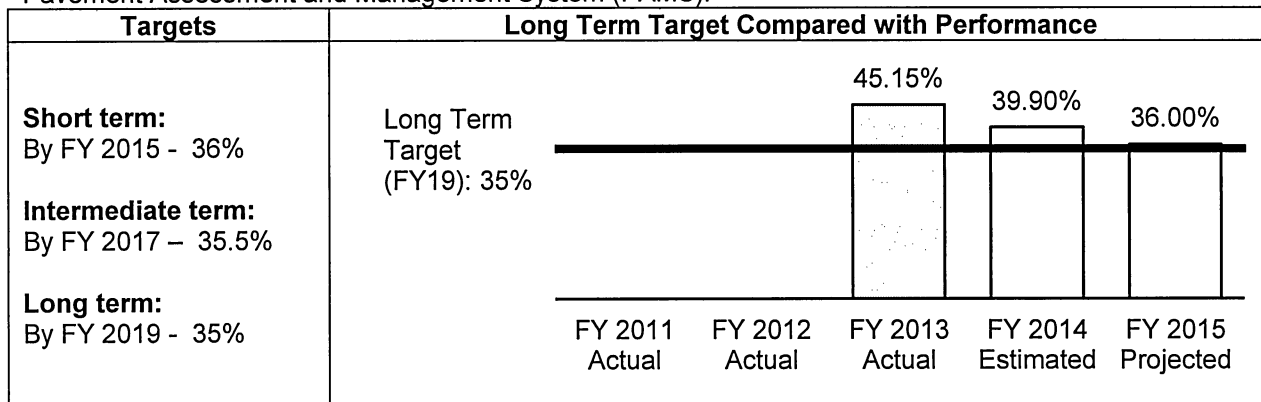
GRANT FUNDS

The FY 2015 approved grant budget for the Department of Public Works and Transportation is \$601,900, no change from the FY 2014 budget.

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 for the safe movement of pedestrians and motorists on County roadways.

Objective 1.1 - Increase the percent of roadways rated "Good—Future Preventative" according to the Pavement Assessment and Management System (PAMS).



Trend and Analysis - The agency is responsible for the maintenance of County roadways. It measures the condition of those roadways through a physical status inventory called the PAMS. The PAMS generates PCI ratings of County roadways, ranging from "Immediate Work" to "Work Within Few Years" to "Good—Future Preventative." The number of County roadway miles the agency must maintain has increased 1.7% from FY 2010 to FY 2013 due to the acceptance of developer-built roads into the County inventory and is projected to increase another 1.4% from FY 2013 to FY 2015.

The agency expects to continue programs to repair potholes and large pavement failures through the cut and patch program in FY 2014 and FY 2015, utilizing in-house and contractual services. The number of service calls related to road maintenance decreased by 29% from FY 2010 to FY 2013 due to improved pavement conditions related to that program and to the Slurry Seal Program, which helps maintain the roadway at less cost than resurfacing. Miles of roadway resurfaced has decreased 30% from FY 2011 to FY 2013 due to the completion of resurfacing projects funded by American Recovery and Reinvestment Act grant.

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ALL FUNDS

Performance Measures -

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (input)					
Total roadway maintenance expenditures	\$3,353,308	\$12,425,256	\$15,954,008	\$10,157,000	\$10,260,200
Workload, Demand and Production (output)					
Number of service request calls	3,166	2,843	2,651	3,090	2,800
Number of resolved service request calls	2,694	2,272	2,172	2,472	2,300
Number of centerline miles of County roadways	1,841	1,873	1,873	1,900	1,900
Number of potholes repaired	10,268	9,865	1,375	5,500	7,500
Miles of roadways resurfaced	21.74	17.93	13.32	27	25
Tons of asphalt (hot mix) utilized for cut and patch work	21,112	15,577	33,398	24,500	24,500
Tons of asphalt (cold mix) utilized for cut and patch work	1,000	1,136	1,001	1,000	1,000
Efficiency					
Average maintenance cost per roadway mile	\$1,821.46	\$6,633.88	\$8,517.89	\$5,345.79	\$5,400.11
Quality					
Percentage of service calls resolved	82%	81%	82%	80%	80%
Percentage of potholes filled within 72 hours	95%	94%	95%	95%	95%
Impact (outcome)					
Pavement Condition Index rating on residential County-maintained roadways			45.15%	39.90%	36.00%

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Increase usage of the 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

Objective 1.2 - Reduce the number of pedestrian-related collisions on roadways in the County.

Trend and Analysis - This is a new objective for FY 2015. Previously, the agency reported the number of fatalities on County-maintained roadways. However, the agency is increasingly focused on collisions, rather than fatalities, as a more accurate picture of pedestrian-related incidents in the County. Accordingly, the agency will take steps in FY 2015 to begin using collisions as the primary data point for this objective. The agency has broadened the focus of the objective to include all roads in the County, both State- and locally-maintained. Collisions will continue to be reported separately to reflect the difference in the degree of control the County exercises over each maintenance type. However, the agency believes that through increased collaboration with the State and through data-based targeting of High Incidence Areas (HIAs), pedestrian collisions will decrease across all roadway types in coming years.

To ensure the safety of pedestrians on County-maintained roadways, the agency performs neighborhood traffic management studies upon request from citizens to reduce speeding and enhance traffic calming on County roadways. Improved safety lighting, street light installation and the installation of traffic signals are additional programs implemented to improve pedestrian safety. New street light installations have increased by 140% from FY 2011 to FY 2013 as a part of the TNI initiative. Pedestrian fatalities on County-maintained roads are projected to decrease 77% from a high of nine in FY 2012 to two in FY 2014.

In addition to pedestrian safety, the agency is responsible for the monitoring of all traffic on all County-maintained roadways. The Traffic Response and Information Partnership Center staff monitors traffic safety in high volume traffic areas. The agency also manages Variable Message Signs for traffic control in emergencies or for special events. Traffic fatalities on County-maintained roadways have decreased 24% from FY 2011 to FY 2013.

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ALL FUNDS

Performance Measures -

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (input)					
Total traffic safety expenditures	\$3,652,785	\$2,864,718	\$2,747,725	\$3,113,030	\$3,074,000
Workload, Demand and Production (output)					
Number of signs installed	5,012	4,467	2,859	3,200	3,200
Number of Neighborhood Traffic Management Program Studies completed	47	66	90	96	80
Number of speed humps installed	39	33	20	45	50
Number of street light (new) installations	1,038	2,088	2,493	1,450	1,450
Efficiency					
Average cost per sign installation	\$50.10	\$72.00	\$72.03	\$54.38	\$54.38
Quality					
Percentage of traffic signals where annual preventive maintenance was completed	75%	76%	38%	80%	80%
Average number of days to complete Neighborhood Traffic Management Program Study	87	87	87	87	87
Impact (outcome)					
Number of pedestrian related traffic fatalities on County-maintained roadways	7	9	3	2	0
Number of pedestrian related traffic collisions on County-maintained roadways (NEW)					
Number of pedestrian related traffic collisions on all roadways (NEW)					
Number of pedestrian related traffic collisions on non-County maintained roadways (NEW)					

Strategies to Accomplish the Objective -

- **Strategy 1.2.1** - Install and improve sidewalks to and around transit stations
- **Strategy 1.2.2** - Develop an inventory of existing street lights for more efficient implementation of a programmed approach to roadway lighting
- **Strategy 1.2.3** - Develop roadway standard details to allow for unique accessibility requirements
- **Strategy 1.2.4**- Use a data-driven HIA model to focus on roadway segments with the highest rates of pedestrian collisions and target education, engineering, and enforcement efforts to those locations

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Objective 1.3 - Reduce the average number of hours from the end of a snow event of six inches of accumulation or more for County-maintained roadways to be passable.

Targets	Long Term Target Compared with Performance																		
<p>Short term: By FY 2015 - 25</p> <p>Intermediate term: By FY 2017 - 23</p> <p>Long term: By FY 2019 - 22</p>	<p>Long Term Target (FY19): 22</p> <table border="1"> <caption>Performance Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Performance (Hours)</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>FY 2011</td> <td>36</td> <td>Actual</td> </tr> <tr> <td>FY 2012</td> <td>36</td> <td>Actual</td> </tr> <tr> <td>FY 2013</td> <td>36</td> <td>Actual</td> </tr> <tr> <td>FY 2014</td> <td>36</td> <td>Estimated</td> </tr> <tr> <td>FY 2015</td> <td>36</td> <td>Projected</td> </tr> </tbody> </table>	Fiscal Year	Performance (Hours)	Status	FY 2011	36	Actual	FY 2012	36	Actual	FY 2013	36	Actual	FY 2014	36	Estimated	FY 2015	36	Projected
Fiscal Year	Performance (Hours)	Status																	
FY 2011	36	Actual																	
FY 2012	36	Actual																	
FY 2013	36	Actual																	
FY 2014	36	Estimated																	
FY 2015	36	Projected																	

Trend and Analysis - The agency is responsible for the removal of snow on County-maintained roadways. There are five snow districts utilizing County workforces 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. In FY 2012 and FY 2013, contractor services were rarely utilized due to the mild winter season.

In the 2012-2013 winter season, the agency utilized an automated vehicle locator (AVL) system during a test phase. Modems installed on the plow vehicles registered plowing/salting activities in a “real time” manner and transmitted that information to district offices and the Snow Command Center. The agency anticipates the system being fully operational in the 2014-2015 winter season. The agency predicts that more meaningful measures of effective snow removal may be developed in FY 2015 as a result of new data from the AVL system.

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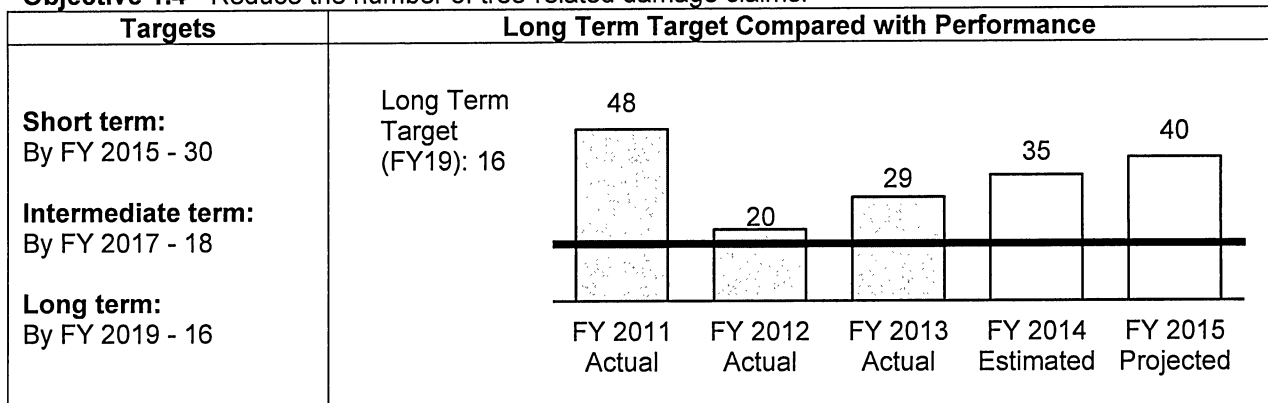
Performance Measures -

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (input)					
Total operating expenses for snow and ice control	\$3,873,413	\$945,130	\$1,221,068	\$4,102,000	\$2,102,000
Number of County snow routes	75	76	76	76	76
Workload, Demand and Production (output)					
Number of snow events	17	9	14	10	10
Efficiency					
Average snow removal expenditure per month	\$968,353	\$78,761	\$153,634	\$967,151	\$495,600
Quality					
Average number of hours to complete snow removal after precipitation ends (six inches and below)	24	24	24	24	24
Average number of hours to complete snow removal after precipitation ends (six inches and above)	36	36	36	36	36

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 and the Maryland-National Capital Park and Planning Commission and Prince George's County Public Schools on snow removal efforts

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



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Trend and Analysis - The agency is responsible for the trimming and removal of trees located in the rights-of-way (County resources include inspection and supervisor staff only). Trees are trimmed on a seven-year rotation cycle for safety purposes and improvement of sight distance. The demand for subdivision tree trimming services has increased significantly; expenditures for FY 2012 and FY 2013 increased for tree trimming in subdivisions and also for weather-related events. Expenditures can fluctuate based on the number of severe storms experienced during the year.

Performance Measures -

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (input)					
Total tree maintenance expenditures	\$2,528,023	\$3,624,053	\$4,454,393	\$2,463,600	\$3,150,000
Workload, Demand and Production (output)					
Number of trees trimmed	18,387	22,050	15,779	8,200	8,200
Efficiency					
Average expenditures per tree trimmed	\$137.49	\$164.36	\$218.37	\$300.44	\$384.15
Average number of trees trimmed per operating day	74.1	90.7	63.4	35.0	40.0
Quality					
Percent of service calls resolved	80%	100%	69%	60%	75%
Impact (outcome)					
Number of tree related damage claims	48	20	29	35	40

Strategies to Accomplish the Objective -

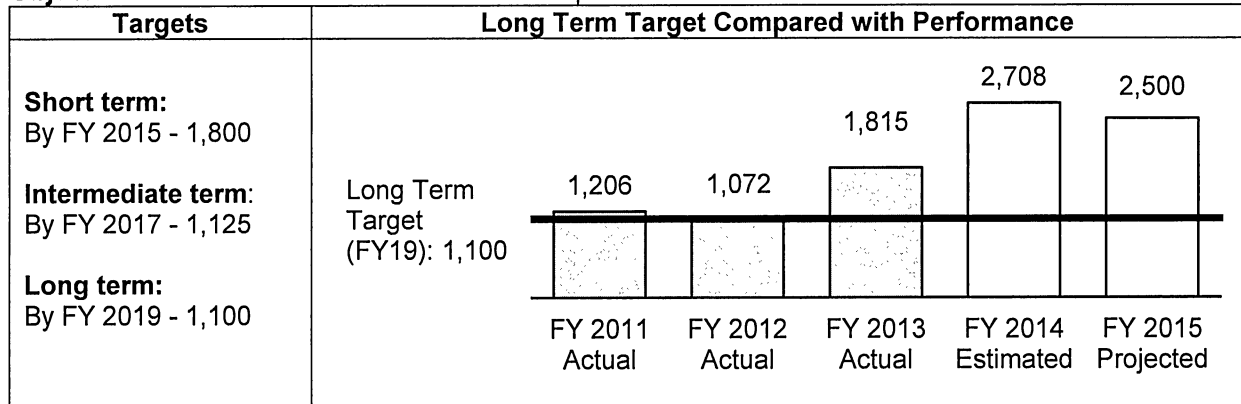
- **Strategy 1.4.1** - Trim trees based on a regular schedule by utilizing contractors
- **Strategy 1.4.2** - Replace Bradford Pear trees with stronger rooted trees
- **Strategy 1.4.3** – Participate in County-sponsored programs to promote beautification and tree planting efforts

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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. Tons of litter collected has also increased 67% from FY 2012 to FY 2013 because of increased levels of illegal dumping and roadside littering in a growing road inventory. Also, the start of 3-1-1 County Click could impact the increase in complaints as the process to register a complaint is now easier. The Adopt-A-Road Volunteer Program assists with ensuring some specified roadways are cleared of debris and litter. Additionally, the Department of Corrections continues to operate roadway cleaning with inmates on weekdays.

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Performance Measures -

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (input)					
Litter control expenditures	\$2,956,058	\$2,374,123	\$3,337,380	\$3,220,800	\$3,100,000
Number of inspectors	1	1	1	1	1
Workload, Demand and Production (output)					
Number of service requests	5,386	2,236	6,402	8,640	5,000
Number of lane miles cleaned	24,700	11,870	4,844	6,884	7,500
Number of litter cycles completed	48	48	48	48	48
Tons of litter and debris collected	2,080	1,891	3,168	2,168	3,200
Efficiency					
Average cost per ton of litter and debris collected	\$1,421.18	\$1,255.49	\$1,053.47	\$1,485.61	\$968.75
Quality					
Percent of litter removal service calls completed	99%	97%	92%	93%	93%
Impact (outcome)					
Number of litter complaints	1,206	1,072	1,815	2,708	2,500

Strategies to Accomplish the Objective -

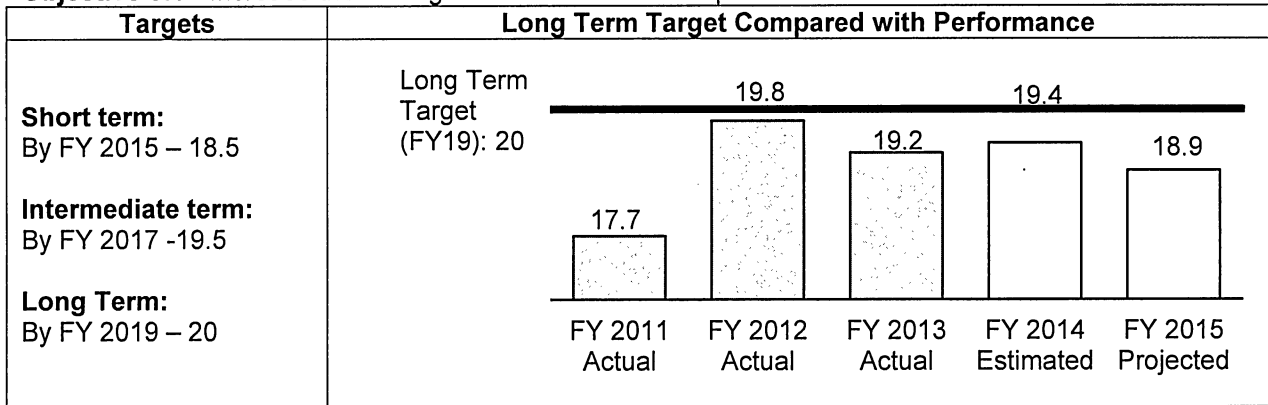
- **Strategy 2.1.1** - Ensure work crews complete litter removal services on all high traffic volume County-maintained roadways
- **Strategy 2.1.2** - Utilize security cameras at locations with large amounts of illegal dumping
- **Strategy 2.1.3** - Partner with law enforcement agencies, Department of Permitting, Inspection and Enforcement, the Office of Law and the State's Attorney's Office to issue citations, make arrests and prosecute those who litter and with the Department of Corrections to remove litter utilizing correctional inmates
- **Strategy 2.1.4** - Consider targeting litter collection based on data indicating high rates of litter complaints (e.g. using 3-1-1 call data)

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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. New services in the southern part of the County in FY 2014 have increased revenue hours. Transit ridership increased to over 4 million passengers in FY 2012 and is expected to increase in FY 2015 due to newly implemented service. While FY 2015 revenue hours increase, passenger load only increases by 100,000, so this measurement (of riders per in-service hour) shows a trend downward in comparison to other fiscal years. The agency considers the long-term target for this measure—20 riders per in-service hour—a satisfactory utilization of buses.

The agency is responsible for maintaining its bus fleet and bus stops. State funding expected in FY 2015 will enable the agency to make bus stop improvements and increase compliance with the Americans with Disabilities Act (ADA). In FY 2012, the agency received federal grants for bus expansion and replacement totaling 36 buses, and the current vehicle spare ratio is 20%. On average, 99.9% of scheduled bus trips are completed.

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Performance Measures –

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (input)					
Expenditures for transit services	\$22,350,100	\$23,207,795	\$22,161,191	\$23,436,650	\$26,129,300
Number of transit vehicles	94	127	93	93	93
Number of replacement vehicles purchased	0	36	0	0	0
Workload, Demand and Production (output)					
Number of hours all buses are in service	199,082	207,070	205,309	216,700	227,650
Number of bus routes	26	27	28	27	27
Number of bus riders (in millions)	3.5	4.1	4.0	4.2	4.3
Average transit fleet age in years	3.75	3.00	3.53	4.0	4.3
Number of bus shelters	242	349	381	430	450
Efficiency					
Average cost per bus hour in service	\$112.27	\$112.08	\$104.25	\$108.15	\$114.78
Quality					
Average number of crashes per 100,000 miles of service	2.36	2.75	3.11	3.53	2.00
Percent of bus trips that are on time	78%	80%	76%	76%	80%
Impact (outcome)					
Average number of bus riders per in-service hour	17.7	19.8	19.2	19.4	18.9

Strategies to Accomplish the Objective -

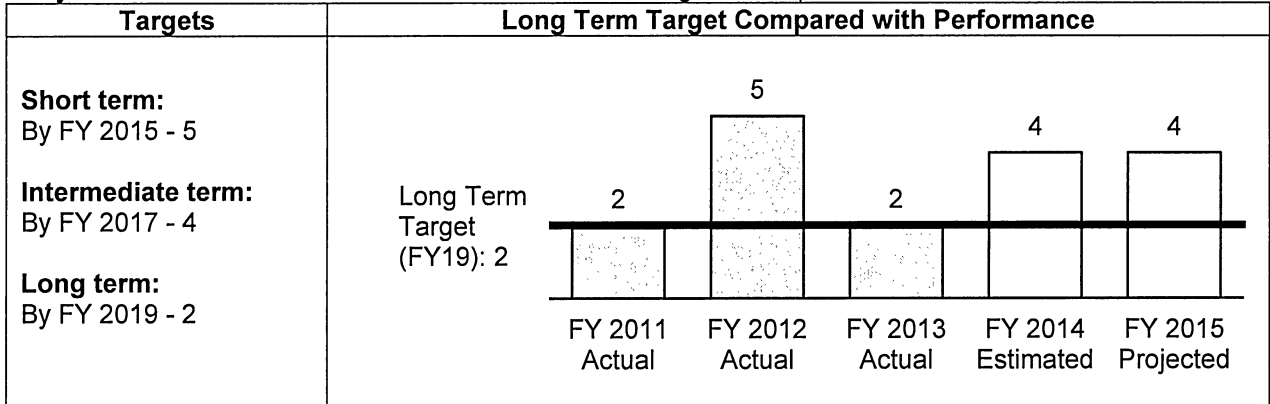
- **Strategy 3.1.1** - Evaluate three lowest performing bus routes for bus service revisions on a quarterly basis
- **Strategy 3.1.2** - Ensure scheduled bus trips are made at least 98% of the time
- **Strategy 3.1.3** - Operate a safe bus system that does not exceed five accidents per 100,000 miles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

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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. Data from FY 2011 through FY 2014 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. The majority of drainage pipe cleaning services are provided by contractors.

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Performance Measures -

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (input)					
Storm drain expenditures	\$14,055,619	\$16,061,066	\$14,645,390	\$14,349,900	\$13,167,900
Workload, Demand and Production (output)					
Linear feet of drainage pipe cleaned by County staff	15,018	17,305	13,390	7,500	17,100
Linear feet of drainage channel cleaned by County staff	17,517	37,537	22,125	58,428	40,000
Number of flooding incidents reported (storm drain related)	22	33	47	45	25
Number of pond mowing cycles completed (staff and contractors)	1,004	866	934	900	900
Linear feet of drainage pipe cleaned	366,385	444,915	510,554	689,880	450,000
Number of storm drain related service calls received	1,576	1,931	1,709	2,050	1,400
Efficiency					
Average cost per drainage pipe linear foot managed	\$2.55	\$2.91	\$2.65	\$2.60	\$2.39
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	2	5	2	4	4

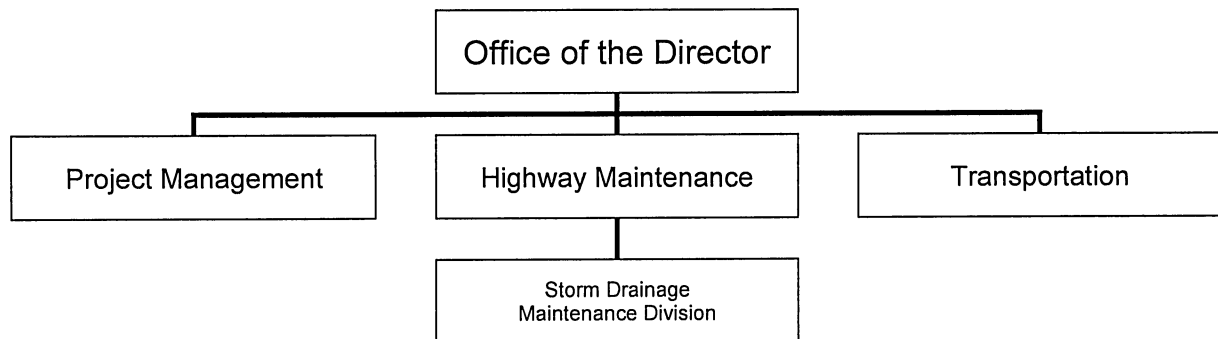
Strategies to Accomplish the Objective -

- **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 2014 KEY ACCOMPLISHMENTS

- Introduced new South County fixed route bus service on three separate routes: the Oxon Hill Circulator, Route 35, and Route 36.
- Initiated a revised Route 51 courthouse shuttle that consolidated the 51 Extended and 52 into a single Route 51 allowing resources for improvements on the Route 18.
- Completed in-house service planning reviews for TheBus route re-timing for possible system changes on all routes.
- Installed 45 new shelters and 10 new benches and reinstalled 55 stop signs and 60 new route bus stop signs. Developed an ADA accessible, targeted pad and access improvements program at designated stops.
- In the fall Clean Up, Green Up, the six TNI teams organized cleaning and planting efforts that were community based and supported by the Department of Public Works and Transportation.
- The countywide Clean Up, Green Up hosted 191 locations, with 3,777 volunteers; a total of 27,414 plants were installed.
- County asphalt crews, through cut and patch and resurfacing, laid more than 9,000 tons of asphalt during the construction season; resurfacing over seven miles of roadway.

ORGANIZATIONAL CHART

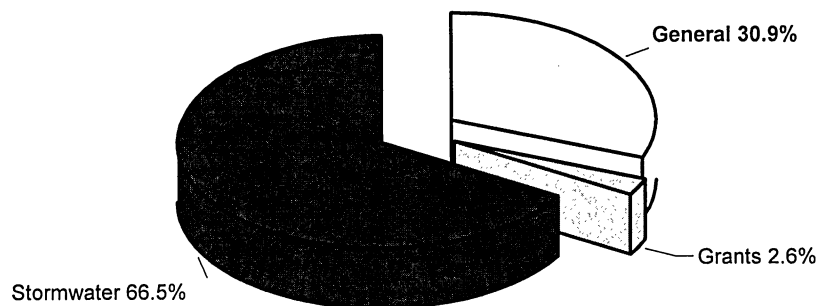


FUNDS SUMMARY

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
TOTAL EXPENDITURES	\$ 30,899,815	\$ 22,583,700	\$ 23,800,400	\$ 22,896,000	1.4%
EXPENDITURE DETAIL					
Office Of The Director	6,731,901	6,708,000	5,905,400	5,528,300	-17.6%
Transportation	28,455,389	31,019,500	32,497,400	33,415,800	7.7%
Project Management	2,728,736	3,080,900	4,360,900	4,087,700	32.7%
Engineering	5,961,834	0	0	0	0%
Highway Maintenance	16,866,116	13,705,300	15,042,300	13,699,800	0%
Grants	570,905	601,900	601,900	601,900	0%
Stormwater Management Fund	17,991,169	14,962,800	15,060,400	15,214,600	1.7%
Recoveries	(48,406,236)	(47,494,700)	(49,667,900)	(49,652,100)	4.5%
TOTAL	\$ 30,899,815	\$ 22,583,700	\$ 23,800,400	\$ 22,896,000	1.4%
SOURCES OF FUNDS					
General Fund	\$ 12,337,741	\$ 7,019,000	\$ 8,138,100	\$ 7,079,500	0.9%
Other County Operating Funds:					
Grants	570,905	601,900	601,900	601,900	0%
Stormwater Management Fund	17,991,169	14,962,800	15,060,400	15,214,600	1.7%
TOTAL	\$ 30,899,815	\$ 22,583,700	\$ 23,800,400	\$ 22,896,000	1.4%

FY2015 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).

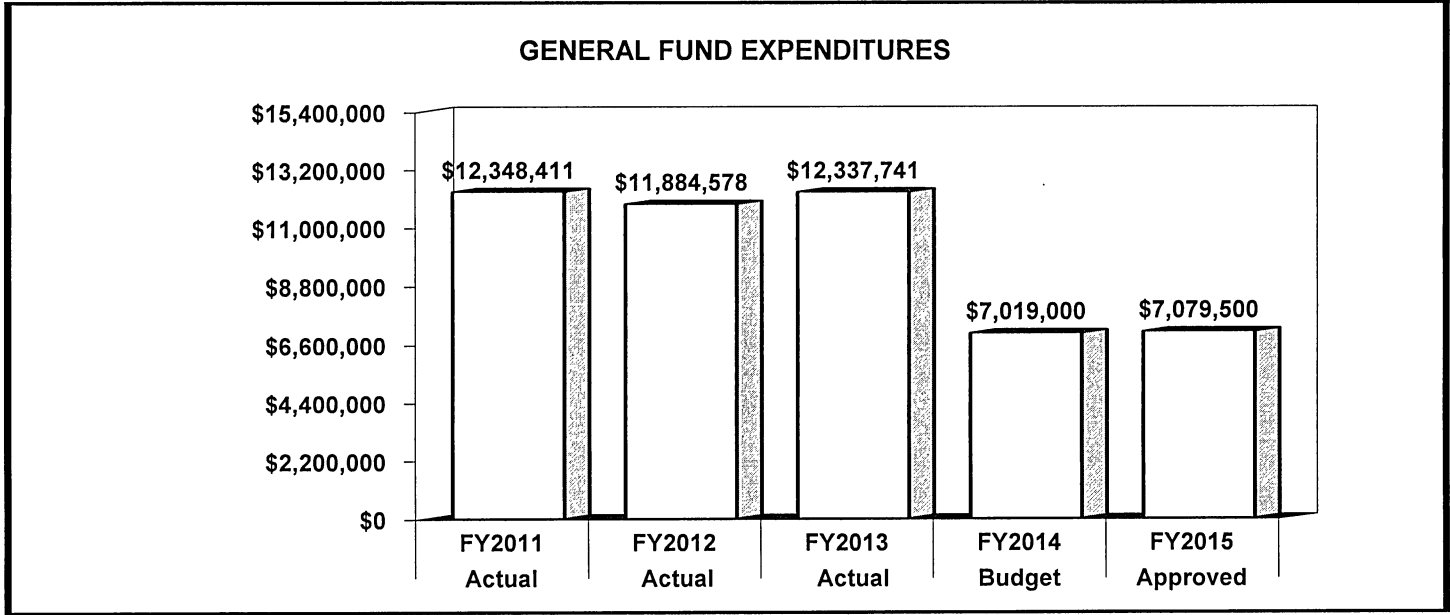


STAFF SUMMARY

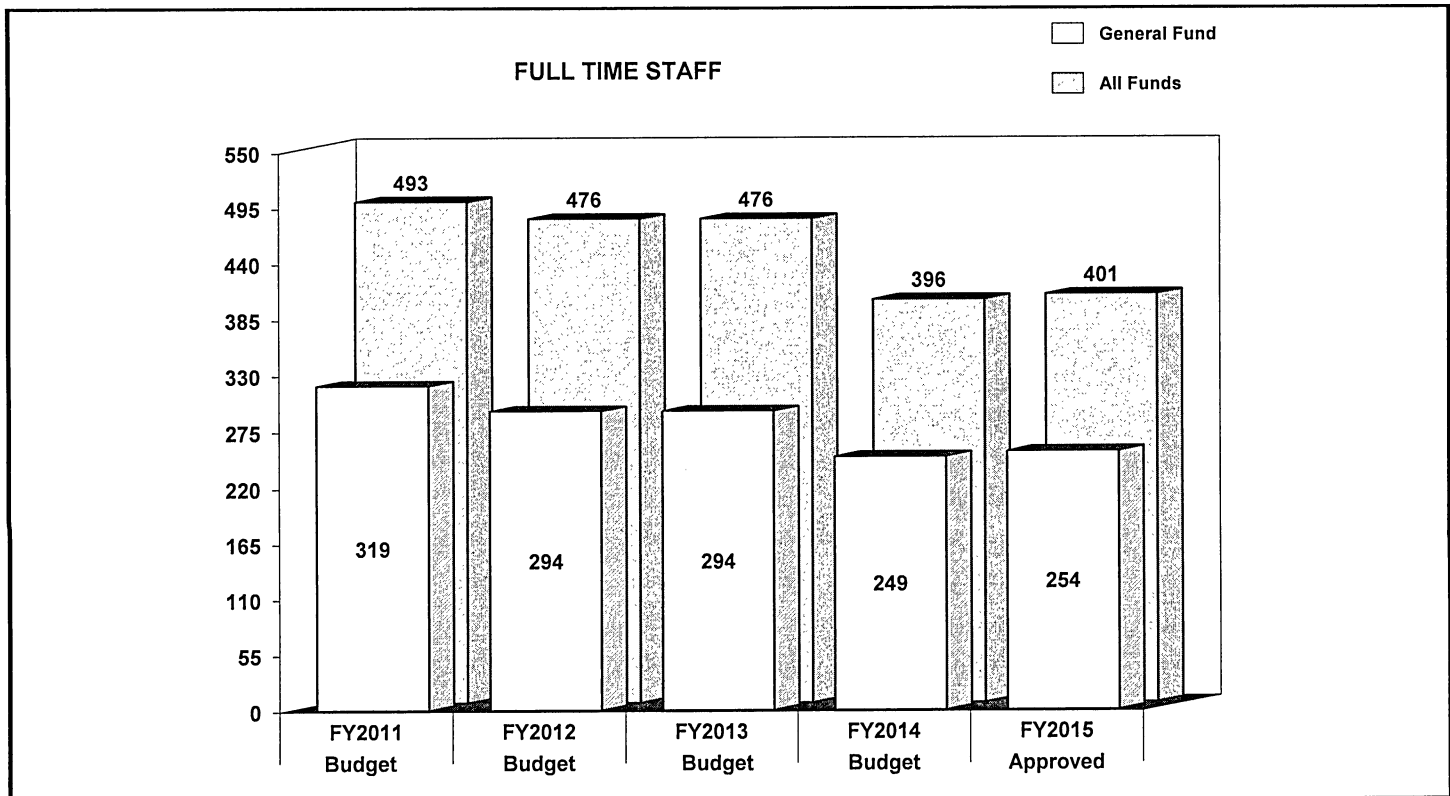
	FY2013 BUDGET	FY2014 BUDGET	FY2015 APPROVED	CHANGE FY14-FY15
GENERAL FUND STAFF				
Full Time - Civilian	294	249	254	5
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	7	7	7	0
OTHER STAFF				
Full Time - Civilian	182	147	147	0
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	476	396	401	5
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	19	0	0
Administrative Support	10	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	16	0	0
TOTAL	401	2	7

FIVE YEAR TRENDS



The agency's expenditures decreased 0.1% from FY 2011 to FY 2013. The FY 2015 approved budget is 0.9% more than FY 2014 budget.



The agency's staffing complement decreased by 70 positions from FY 2011 to FY 2014. This decrease is the result of transfers to DPIE. The FY 2015 staffing totals increase by five more positions than the FY 2014 budget due primarily to the transfer of taxi cab commission from DER.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 17,465,738	\$ 13,945,700	\$ 14,475,600	\$ 14,256,400	2.2%
Fringe Benefits	5,612,882	4,741,500	4,921,600	4,932,700	4%
Operating Expenses	37,665,357	35,826,500	38,408,800	36,042,500	0.6%
Capital Outlay	0	0	0	1,500,000	100%
	\$ 60,743,977	\$ 54,513,700	\$ 57,806,000	\$ 56,731,600	4.1%
Recoveries	(48,406,236)	(47,494,700)	(49,667,900)	(49,652,100)	4.5%
TOTAL	\$ 12,337,741	\$ 7,019,000	\$ 8,138,100	\$ 7,079,500	0.9%
STAFF					
Full Time - Civilian	-	249	-	254	2%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	7	-	7	0%

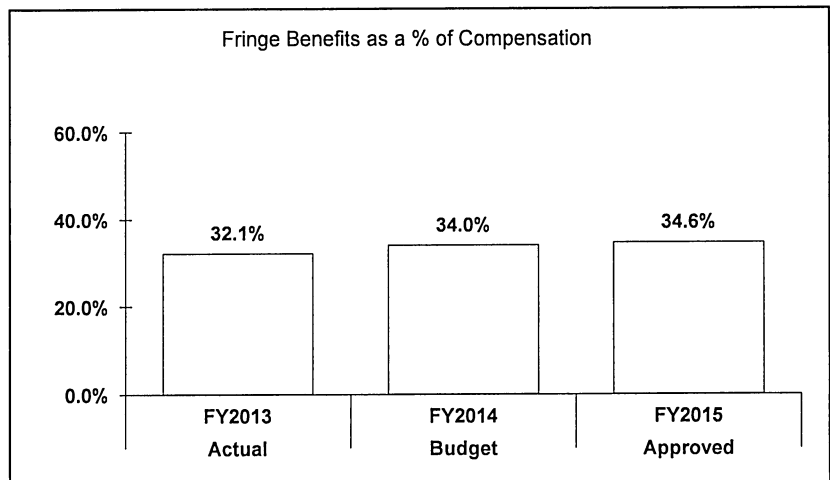
In FY 2015, compensation expenditures increase 2.2% over the FY 2014 budget due to cost of living adjustments and the transfer of taxi cab commission from the Department of Environmental Resources offset by salary lapse. The budget also funds various vacancies to support bus operations. Compensation costs include funding for 255 full-time/part-time employees and seven limited term grant funded positions. Fringe benefit expenditures increase 4.0% over the FY 2014 budget primarily due to the increase in compensation.

In FY 2015, operating expenditures increase 0.6% over the FY 2014 budget mainly due to increased operational bus hours for South County and fringe parking lot maintenance. Operating expenses reflect funding for transportation, project management and highway maintenance.

In FY 2015, capital outlay increases 100% over the FY 2014 budget primarily due to mandated installation of card readers on buses.

In FY 2015, recoveries increase 4.5% over the FY 2014 budget due to mandated installation of card readers on buses being fully recoverable from Mass Transit Fund.

MAJOR OPERATING EXPENDITURES FY2015	
Operational Contracts	\$ 25,482,800
Vehicle-Gas and Oil	\$ 3,615,400
Operating and Office Supplies	\$ 3,026,500
Vehicle and Heavy Equip Main.	\$ 2,132,000
General and Administrative	\$ 640,000
Contracts	



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 2015, compensation decreases 22.6% under the FY 2014 budget due to staffing complement changes and salary lapse. Fringe benefits decrease 24.2% under the FY 2014 budget to reflect anticipated change in benefit costs. Operating expenses decrease 11.9% under FY 2014 to reflect accounting efficiencies for gas and oil. Recoveries decrease 10.0% under FY 2014 due to a decrease in expenditures.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 2,512,413	\$ 2,495,400	\$ 2,143,900	\$ 1,931,100	-22.6%
Fringe Benefits	1,089,265	933,300	666,100	707,200	-24.2%
Operating Expenses	3,130,224	3,279,300	3,095,400	2,890,000	-11.9%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 6,731,901	\$ 6,708,000	\$ 5,905,400	\$ 5,528,300	-17.6%
Recoveries	(4,814,983)	(5,105,500)	(4,701,800)	(4,596,200)	-10%
TOTAL	\$ 1,916,918	\$ 1,602,500	\$ 1,203,600	\$ 932,100	-41.8%
STAFF					
Full Time - Civilian	-	31	-	31	0%
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 2015, compensation increases 5.8% over the FY 2014 budget due to anticipated cost of living adjustments, staffing complement change and the transfer of taxi cab commission from DER partially offset by salary lapse. Fringe benefits increase 5.7% over the FY 2014 budget to reflect anticipated change in benefit costs. Operating expenses increase 2.4% over FY 2014 due to increases in general and administrative contracts. Recoveries increase 7.7% over FY 2014 due to increases in expenditures.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 2,826,955	\$ 3,217,800	\$ 3,221,700	\$ 3,405,100	5.8%
Fringe Benefits	918,753	1,156,900	1,033,100	1,223,200	5.7%
Operating Expenses	24,709,682	26,644,800	28,242,600	27,287,500	2.4%
Capital Outlay	0	0	0	1,500,000	100%
Sub-Total	\$ 28,455,389	\$ 31,019,500	\$ 32,497,400	\$ 33,415,800	7.7%
Recoveries	(28,455,389)	(31,019,500)	(31,574,800)	(33,415,800)	7.7%
TOTAL	\$ 0	\$ 0	\$ 922,600	\$ 0	0%
STAFF					
Full Time - Civilian	-	65	-	71	9.2%
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.

In FY 2014, the Traffic Safety Division was 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; 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 2015, compensation increases 30.6% over the FY 2014 budget due to cost of living adjustments, position increases and filling vacancies. Fringe benefits increase 60.2% over the FY 2014 budget due to compensation increases and also to reflect actual benefit costs as a result of reorganization and replacing some contractual employees with full-time employees. Operating expenses decrease 33.6% under FY 2014 due to decreases in periodicals. Recoveries increase 27.0% over FY 2014 due to increase in expenditures.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 1,977,414	\$ 2,278,600	\$ 3,116,400	\$ 2,975,300	30.6%
Fringe Benefits	452,041	617,800	1,071,500	989,800	60.2%
Operating Expenses	299,282	184,500	173,000	122,600	-33.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,728,736	\$ 3,080,900	\$ 4,360,900	\$ 4,087,700	32.7%
Recoveries	(2,713,967)	(2,826,800)	(2,588,700)	(3,591,000)	27%
TOTAL	\$ 14,769	\$ 254,100	\$ 1,772,200	\$ 496,700	95.5%
STAFF					
Full Time - Civilian	-	27	-	30	11.1%
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 was 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 was transferred to Project Management division within DPW&T where the division continues 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 were transferred to the agency's Project Management Division and the Department of Permitting, Inspections and Enforcement.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 3,921,662	\$ 0	\$ 0	0	0%
Fringe Benefits	1,224,740	0	0	0	0%
Operating Expenses	815,432	0	0	0	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 5,961,834	\$ 0	\$ 0	0	0%
Recoveries	(2,106,346)	0	0	0	0%
TOTAL	\$ 3,855,488	\$ 0	\$ 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 2015, compensation decreases 0.2% under the FY 2014 budget due to salary lapse and staffing realignment within the agency offset by anticipated cost of living adjustment. Fringe benefits decrease 1.0% under the FY 2014 budget to reflect change in benefit costs. Operating expenses increase 0.4% over FY 2014 due to operational contracts and supplies. Recoveries decrease 5.8% under FY 2014 to align costs to CIP projects.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 6,227,295	\$ 5,953,900	\$ 5,993,600	\$ 5,944,900	-0.2%
Fringe Benefits	1,928,083	2,033,500	2,150,900	2,012,500	-1%
Operating Expenses	8,710,738	5,717,900	6,897,800	5,742,400	0.4%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 16,866,116	\$ 13,705,300	\$ 15,042,300	\$ 13,699,800	0%
Recoveries	(10,315,550)	(8,542,900)	(10,802,600)	(8,049,100)	-5.8%
TOTAL	\$ 6,550,566	\$ 5,162,400	\$ 4,239,700	\$ 5,650,700	9.5%
STAFF					
Full Time - Civilian	-	126	-	122	-3.2%
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 activity was transferred to DPIE. (Funded through Stormwater Management Enterprise Fund.)

Division Summary:

In FY 2015, compensation increase 1.7% over the FY 2014 budget due to cost of living adjustments. Fringe benefits increase 3.4% over the FY 2014 budget to reflect anticipated change in benefit costs. Operating expenses increase 0.6% over FY 2014.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 8,746,085	\$ 6,392,300	\$ 6,647,100	\$ 6,499,900	1.7%
Fringe Benefits	4,070,681	3,208,800	3,157,100	3,318,900	3.4%
Operating Expenses	5,022,011	5,361,700	5,256,200	5,395,800	0.6%
Capital Outlay	152,392	0	0	0	0%
Sub-Total	\$ 17,991,169	\$ 14,962,800	\$ 15,060,400	\$ 15,214,600	1.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 17,991,169	\$ 14,962,800	\$ 15,060,400	\$ 15,214,600	1.7%
STAFF					
Full Time - Civilian	-	144	-	144	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term Grant	-	0	-	0	0%

**DEPARTMENT OF PUBLIC WORKS
AND TRANSPORTATION - 166**

GRANTS

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 264,131	\$ 123,800	\$ 127,900	\$ 123,800	0.0%
Fringe Benefits	60,648	37,100	48,200	37,100	0.0%
Operating Expenses	246,126	108,200	93,000	108,200	0.0%
Capital Outlay	-	349,900	349,900	349,900	0.0%
TOTAL	\$ 570,905	\$ 619,000	\$ 619,000	\$ 619,000	0.0%

The FY 2015 approved grant budget is \$619,000 and remains unchanged from the FY 2014 budget.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2014			FY 2015		
	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 2015, 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 - 166**

GRANTS

GRANTS BY DIVISION	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 APPROVED	\$ CHANGE FY14 - FY15	% CHANGE FY14 - FY15
Office of Transportation						
Rideshare Program	\$ 269,443	\$ 269,100	\$ 269,100	\$ 269,100	\$ -	0.0%
Statewide Specialized Transportation Assistance Program (SSTAP)	301,462	332,800	332,800	332,800	-	0.0%
DPW&T Total Grants - Outside Sources	\$ 570,905	\$ 601,900	\$ 601,900	\$ 601,900	\$ -	0.0%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ 17,100	\$ 17,100	\$ 17,100	\$ -	0.0%
Total Grant Expenditures	\$ 570,905	\$ 619,000	\$ 619,000	\$ 619,000	\$ -	0.0%

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 para-transit vehicles.