

# DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION - 166

---

## MISSION AND SERVICES

---

**Mission** - The Department of Public Works and Transportation (DPWT) 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)
- Roadway maintenance to include: litter control, snow and ice removal, plant beds, mowing and tree maintenance
- Mass transportation
- Stormwater management, including maintenance of flood control levees and pumping stations

### **Strategic Focus in FY 2017 -**

The agency's top priorities in FY 2017 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 fatalities and collisions on County-maintained roadways by installing or improving sidewalks, crosswalks and automated pedestrian signals
- Maintain service delivery for maintenance related work activities on the County-maintained roadway network

## FY 2017 BUDGET SUMMARY

---

The FY 2017 approved budget for the Department of Public Works and Transportation is \$26,344,400, an increase of \$3,857,500 or 17.2% over the FY 2016 approved budget.

### **GENERAL FUNDS**

The FY 2017 approved General Fund budget for the Department of Public Works and Transportation is \$9,382,000, an increase of \$2,376,500 or 33.9% over the FY 2016 approved budget.

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

**ALL FUNDS**

**Budgetary Changes -**

<b>FY 2016 APPROVED BUDGET</b>	<b>\$7,005,500</b>
Increase in operating service contracts for litter removal	\$2,000,000
Increase in operating service contracts primarily driven by TheBus service contract	\$1,778,200
Increase in compensation due to FY 2017 salary requirements	\$317,600
Increase in operating service contracts for snow and ice control contractors	\$311,000
Increase in general and administrative contracts due to mandated transit study related to State/Federal funding	\$250,000
Increase in general office supplies for weather related events	\$176,200
Increase in vehicle equipment repair and maintenance due to repairs of aging vehicles	\$143,300
Increase in capital outlay due to fare box enhancements	\$38,200
Net change in other operating primarily due to office automation charges	\$75,500
Decrease in fringe benefits to reflect anticipated change in benefit costs	(\$231,900)
Decrease in gas and oil due to lower anticipated fuel rates	(\$450,400)
Decrease in cash match requirements	(\$500,000)
Increase in recoveries due to a rise in recoverable expenditures from the Mass Transit Fund, Solid Waste Enterprise Fund, Stormwater Management Enterprise Funds and Capital Improvement Projects	(\$1,531,200)
<b>FY 2017 APPROVED BUDGET</b>	<b>\$9,382,000</b>

**ENTERPRISE FUNDS**

**STORMWATER MANAGEMENT ENTERPRISE FUND**

The FY 2017 approved Stormwater Management Enterprise Fund budget for the Department of Public Works and Transportation is \$15,589,500, an increase of \$981,100 or 6.7% over the FY 2016 approved budget.

**GRANT FUNDS**

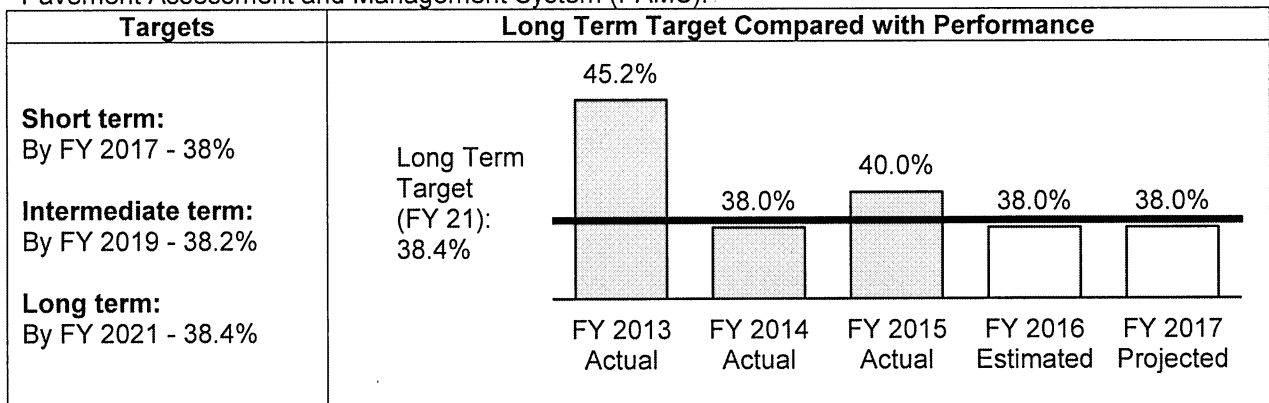
The FY 2017 approved grant budget for the Department of Public Works and Transportation is \$1,372,900, an increase of \$500,000 or 57.2% over the FY 2016 approved budget. Major sources of funds include:

- Local Bus Capital Grant
- Statewide Specialized Transportation Assistance Program (SSTAP)

**SERVICE DELIVERY PLAN AND PERFORMANCE**

**GOAL 1** - To provide roadway and rights-of-way infrastructure improvements and maintenance services 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. The agency will continue to repair potholes and large pavement failures through the cut and patch repair programs in-house and with contractual services in FY 2016 and FY 2017. The number of County-maintained roadway miles increased by 0.1% in FY 2016, but not all resurfacing work has been officially accepted into the roadway maintenance system. Potholes patched increased from FY 2014 to FY 2016 due to the winter conditions and deterioration of the roadways from chemical treatments. A State grant was received for pothole repair assistance. Service request calls also increased 77% from FY 2014 to FY 2015, attributed to roadway maintenance issues and the marketing of the 3-1-1 Call Center. The agency responded to 80% of received service calls in FY 2015. The FY 2013 and FY 2014 actuals for tons of asphalt (hot mix) utilized for cut and patch work have been revised.

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

**ALL FUNDS**

**Performance Measures -**

Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
<b>Resources (input)</b>					
Total roadway maintenance expenditures	\$13,562,846	\$10,506,587	\$11,794,900	\$8,500,000	\$11,087,700
<b>Workload, Demand and Production (output)</b>					
Number of service request calls	2,651	5,364	6,945	6,150	6,150
Number of resolved service request calls	2,172	4,276	5,801	4,920	5,120
Number of centerline miles of County roadways	1,873	1,874	1,882	1,886	1,890
Number of potholes repaired	1,375	22,412	40,536	41,000	41,000
Miles of roadways resurfaced	13.32	9.37	5.02	6.00	4.00
Tons of asphalt (hot mix) utilized for cut and patch work	42,490	21,909	18,003	17,500	17,500
Tons of asphalt (cold mix) utilized for cut and patch work	1,001	677	1,000	725	725
<b>Efficiency</b>					
Average maintenance cost per roadway mile	\$7,241.24	\$5,606.50	\$6,266.02	\$4,506.89	\$5,866.51
<b>Quality</b>					
Percentage of service calls resolved	82%	80%	82%	80%	83%
Percentage of potholes filled within 72 hours	95%	95%	95%	95%	95%
<b>Impact (outcome)</b>					
Pavement Condition Index rating on residential County-maintained roadways	45.2%	38.0%	40.0%	38.0%	38.0%

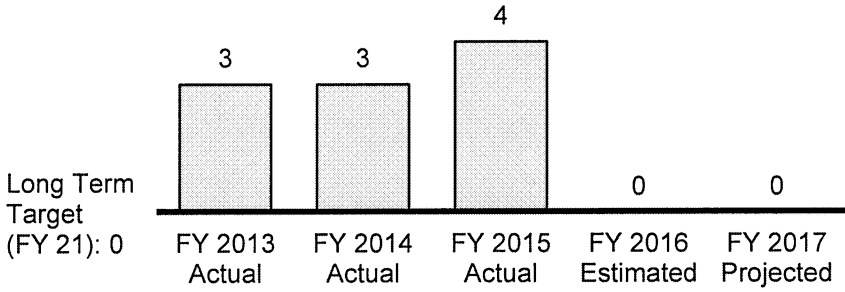
**Strategies to Accomplish the Objective -**

- **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
- **Strategy 1.1.4** - Utilize in-house paving crews and equipment to complete smaller paving projects

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

**ALL FUNDS**

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

Targets	Long Term Target Compared with Performance																												
<p><b>Short term:</b> By FY 2017 - 0</p> <p><b>Intermediate term:</b> By FY 2019 - 0</p> <p><b>Long term:</b> By FY 2021 - 0</p>	 <table border="1" data-bbox="613 394 1453 682"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Estimated</th> <th>Projected</th> </tr> </thead> <tbody> <tr> <td>FY 2013</td> <td>3</td> <td></td> <td></td> </tr> <tr> <td>FY 2014</td> <td>3</td> <td></td> <td></td> </tr> <tr> <td>FY 2015</td> <td>4</td> <td></td> <td></td> </tr> <tr> <td>FY 2016</td> <td></td> <td>0</td> <td></td> </tr> <tr> <td>FY 2017</td> <td></td> <td></td> <td>0</td> </tr> </tbody> </table> <p>Long Term Target (FY 21): 0</p>					Year	Actual	Estimated	Projected	FY 2013	3			FY 2014	3			FY 2015	4			FY 2016		0		FY 2017			0
Year	Actual	Estimated	Projected																										
FY 2013	3																												
FY 2014	3																												
FY 2015	4																												
FY 2016		0																											
FY 2017			0																										

**Trend and Analysis -**

The agency is responsible for the monitoring of all County-maintained roadways. The Traffic Response and Information Partnership Center (TRIP) 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 the installation of traffic signals are additional programs implemented to improve pedestrian safety. The number of traffic signals maintained by the County increases annually with a current inventory of 190. Communities continue to request speed hump installations to slow traffic down. Traffic fatalities on County maintained roadways increased in FY 2015.

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

**ALL FUNDS**

**Performance Measures -**

Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
<b>Resources (input)</b>					
Total traffic safety expenditures	\$2,747,725	\$2,607,550	\$2,085,512	\$2,207,850	\$2,282,500
<b>Workload, Demand and Production (output)</b>					
Number of signs installed	2,859	3,060	3,200	2,600	2,800
Number of Neighborhood Traffic Management Program Studies completed	90	80	66	70	75
Number of speed humps installed	20	37	9	10	10
Number of street light (new) installations	2,493	1,393	1,497	1,250	1,300
<b>Efficiency</b>					
Average cost per sign installation	\$72.03	\$70.31	\$54.47	\$70.19	\$100.89
Average response time for traffic emergency calls (in hours)	1.5	2	2	2	2
<b>Quality</b>					
Percentage of traffic signals where annual preventive maintenance was completed	38%	7%	5%	5%	5%
Average number of days to complete Neighborhood Traffic Management Program Study	87	87	87	87	87
<b>Impact (outcome)</b>					
Number of pedestrian related traffic fatalities	3	3	4	0	0

**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 High Incident Area model to focus on roadway segments with the highest rates of pedestrian collisions and target education, engineering and enforcement efforts to those locations

**Objective 1.3** - Ensure County-maintained roadways are passable within 24 hours from the end of a snow event of six inches of accumulation or less.

**Trend and Analysis -**

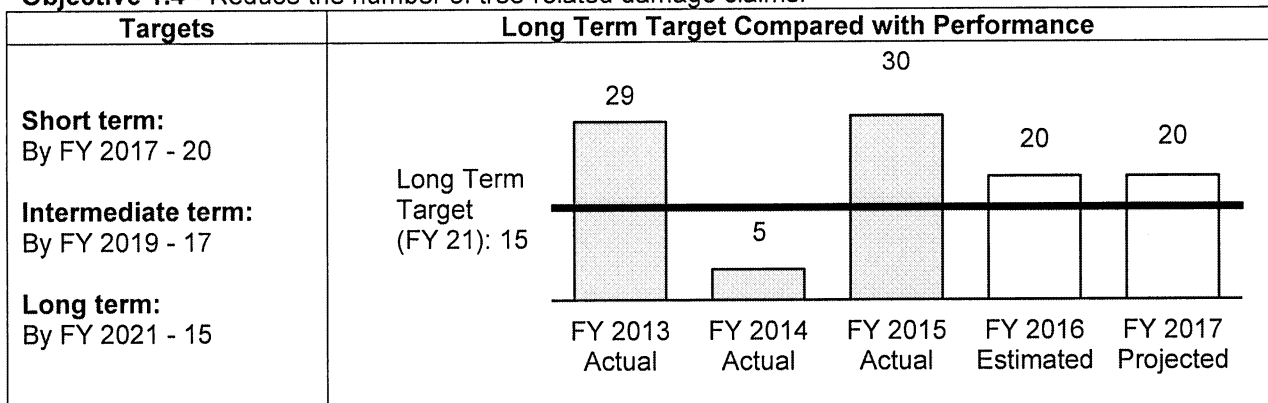
The agency is responsible for the removal of snow and ice on County maintained roadways. There are five snow districts utilizing County workforces and assigned contractors. In order to assist in the cleaning of snow, the agency utilizes contractor services at the discretion of the director. Major snow 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 2015, County staff were deployed for 18 events, with County workers dedicating 99,639 hours and contractors working 16,892 hours to treat and plow County maintained roadways. There were 11 validated complaints related to the program in FY 2015.

**Performance Measures -**  
New For FY 2017

**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 services 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, civic groups, 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.



**Trend and Analysis -**

The agency is responsible for the trimming and removal of trees located in rights-of-way. Trees are trimmed on a request basis for improvements of sight distance. Expenditures can fluctuate based on the number of severe storms experienced during the year. The actual number of trees trimmed in FY 2015 increased from FY 2014 as contractor services were focused on emergency removal and not scheduled trimming services. Over 6,000 new trees were planted in FY 2015, 98% planted as replacements. The FY 2013 actual for average expenditures per trees trimmed has been revised.

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

**ALL FUNDS**

**Performance Measures -**

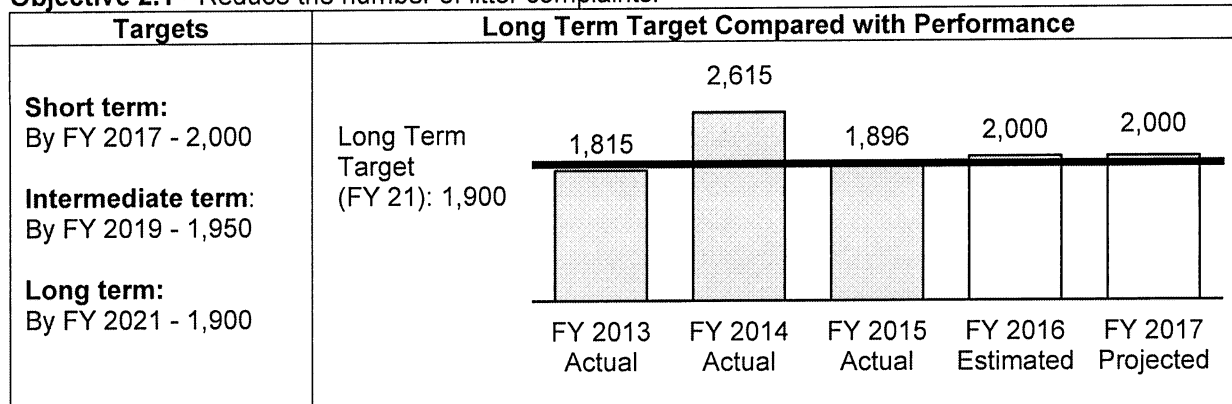
Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
<b>Resources (input)</b>					
Total tree maintenance expenditures	\$4,454,393	\$2,350,713	\$3,727,062	\$3,500,000	\$3,025,000
<b>Workload, Demand and Production (output)</b>					
Number of trees trimmed	15,779	7,908	11,235	8,500	8,500
<b>Efficiency</b>					
Average expenditures per tree trimmed	\$282.30	\$297.26	\$331.74	\$411.76	\$355.88
Average number of trees trimmed per operating day	63.4	31.8	44.8	33.6	33.5
<b>Quality</b>					
Percent of service calls resolved	69%	90%	91%	99%	97%
<b>Impact (outcome)</b>					
Number of tree related damage claims	29	5	30	20	20

**Strategies to Accomplish the Objective -**

- **Strategy 1.4.1** - Trim trees based on a regular schedule by utilizing contractors
- **Strategy 1.4.2** - Remove diseased trees within subdivisions
- **Strategy 1.4.3** - Participate in County-sponsored programs to promote beautification and tree planting efforts

**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.





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

**ALL FUNDS**

**Trend and Analysis -**

The agency is responsible for addressing litter complaints, which include trash, debris, illegal dumping, and illegal signs located in public rights-of-way. The number of litter complaints was reduced in FY 2015 to 1,896. In-house litter expenses increased by 20% as additional staff assisted with the program and fringe benefit rates increased. The percentage of service calls completed increased by 3% due to the higher service call demands. The Adopt-A-Road Volunteer Program assists with ensuring some specified roadways are cleared of debris and litter. The Clean-up, Green-up program focuses on litter clean-up within communities and in FY 2015, almost 40 tons of litter was collected. The Department of Corrections Inmate and Community Services Programs assist the agency with roadway litter removal.

**Performance Measures -**

Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
<b>Resources (input)</b>					
Litter control expenditures	\$3,337,380	\$2,528,282	\$3,138,042	\$2,837,880	\$2,985,000
Number of inspectors	1	1	1	1	1
<b>Workload, Demand and Production (output)</b>					
Number of service requests	6,402	7,124	4,677	4,500	5,000
Number of lane miles cleaned	4,844	4,168	3,751	4,335	4,335
Number of litter cycles completed	48	48	48	48	48
Tons of litter and debris collected	3,168	1,606	1,202	1,600	1,600
<b>Efficiency</b>					
Average cost per ton of litter and debris collected	\$1,053.47	\$1,574.27	\$2,610.68	\$1,773.68	\$1,865.63
<b>Quality</b>					
Percent of litter removal service calls completed	92%	86%	88%	80%	80%
<b>Impact (outcome)</b>					
Number of litter complaints	1,815	2,615	1,896	2,000	2,000

**Strategies to Accomplish the Objective -**

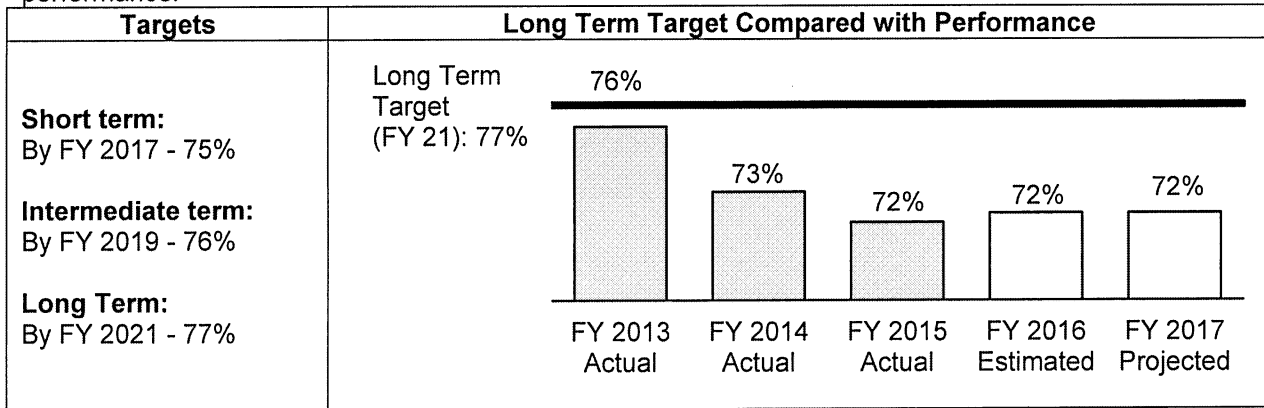
- **Strategy 2.1.1** - Ensure work crews complete litter removal services on all high-traffic volume County-maintained roadways
- **Strategy 2.1.2** - Utilize security cameras at locations with large amounts of illegal dumping
- **Strategy 2.1.3** - Partner with law enforcement agencies, Department of 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 in cooperation with the Department of Corrections remove litter utilizing correctional inmates
- **Strategy 2.1.4** - Target litter collection based on data indicating high rates of litter complaints

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

**ALL FUNDS**

**GOAL 3** - To provide safe, efficient and accessible public transit services to all users to enhance quality of life.

**Objective 3.1** - Increase the quality of fixed-route transit service by enhancing the average on-time performance.



**Trend and Analysis -**

The agency is responsible for providing public transportation. In FY 2016, the County expects to bid out the contract for fixed-route service. The agency has not purchased any new vehicles from FY 2011 to FY 2015, with a current spare vehicle ratio of 20%. The average transit fleet age is expected to reach 6.2 years old in FY 2016. Revenue collection fluctuates based on ridership with a slight decrease of .04% in FY 2015. The number of complaints per 100,000 riders decreased by 36% from FY 2014 to FY 2015. On average, 99.71% of scheduled trips are completed. State funding provided in FY 2015 continues to enhance bus stop improvements and Americans with Disabilities Act compliance programs.

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

**ALL FUNDS**

**Performance Measures -**

Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
<b>Resources (input)</b>					
Expenditures for transit services	\$22,161,191	\$24,110,904	\$25,420,301	\$26,148,000	\$28,222,100
Number of transit vehicles	93	93	93	93	93
Number of replacement vehicles purchased	0	0	0	0	0
<b>Workload, Demand and Production (output)</b>					
Number of hours all buses are in service	205,309	221,979	226,648	235,090	226,550
Number of bus routes	28	27	28	28	28
Number of bus riders (in millions)	4.0	3.9	4.0	4.0	4.0
Average transit fleet age in years	3.5	4.5	5.6	6.2	6.4
Number of bus shelters	381	409	429	431	435
<b>Efficiency</b>					
Average cost per bus hour in service	\$107.94	\$108.62	\$112.16	\$111.23	\$124.57
<b>Quality</b>					
Average number of crashes per 100,000 miles of service	3.11	3.29	4.30	3.71	3.65
Percent of bus trips that are on time	76%	73%	72%	72%	72%
<b>Impact (outcome)</b>					
Average number of bus riders per in-service hour	19.20	17.39	16.61	16.38	17.21

**Strategies to Accomplish the Objective -**

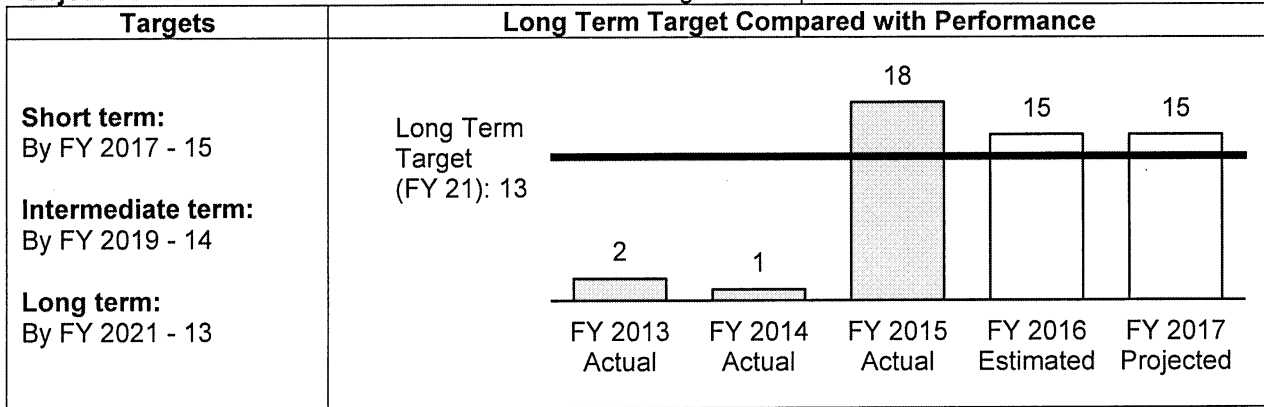
- **Strategy 3.1.1** - Provide customers with a reliable bus fleet, with no more than 10% of the vehicle fleet out for repairs per quarter
- **Strategy 3.1.2** - Ensure scheduled bus trips are made at least 98% of the time
- **Strategy 3.1.3** - Operate a safe bus system that does not exceed five accidents per 100,000 miles of service
- **Strategy 3.1.4** - Increase access to transit information utilizing technology, (Nextbus, Transit Signal Priority, and Google transit)

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

**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 increased yearly because once a development project is completed, the responsibility of the pond transfers to the County. Actual number of ponds mowed increased by 11% from FY 2012 to FY 2015, with the majority of work being completed by contracted services. Actual number of inspections increased by 37% from FY 2014 to FY 2015 for all storm drain related work. The FY 2013 Actual for number of storm drain related service calls received has been revised.

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

**ALL FUNDS**

**Performance Measures -**

Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
<b>Resources (input)</b>					
Storm drain expenditures	\$14,645,390	\$12,599,663	\$12,474,843	\$11,500,000	\$11,500,000
<b>Workload, Demand and Production (output)</b>					
Linear feet of drainage pipe cleaned by County staff	13,390	53,009	27,090	30,000	32,000
Linear feet of drainage channel cleaned by County staff	22,125	41,681	33,536	34,600	36,330
Number of flooding incidents reported (storm drain related)	47	228	94	85	75
Number of pond mowing cycles completed (staff and contractors)	934	962	1,162	1,100	1,150
Linear feet of drainage pipe cleaned	510,554	357,809	27,090	30,000	332,000
Number of storm drain related service calls received	1,680	1,965	1,923	1,800	1,600
<b>Efficiency</b>					
Average cost per drainage pipe linear foot managed	\$2.65	\$2.28	\$2.26	\$2.08	\$2.08
<b>Quality</b>					
Average number of days to respond to a flood complaint	1	1	1	1	1
<b>Impact (outcome)</b>					
Number of valid damage claims per storm event	2	1	18	15	15

**Strategies to Accomplish the Objective -**

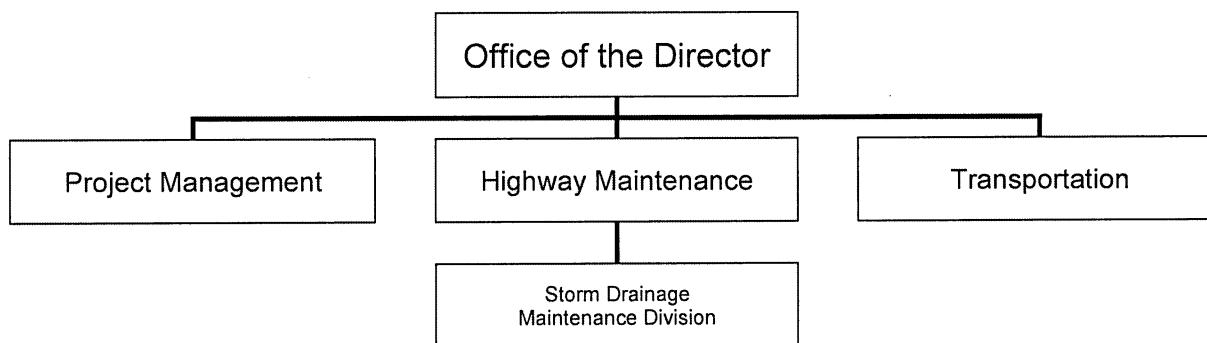
- **Strategy 4.1.1** - Annually inspect storm drain system (pipes and structure), stormwater management facilities (ponds), major channels, flood prone areas, and flood control facilities (pumping stations and levees)
- **Strategy 4.1.2** - Clean channels, trash racks, flood prone areas, stormwater management 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 2016 KEY ACCOMPLISHMENTS**

- Provided maintenance services via the Storm Drain Maintenance Division to over 500 ponds by in-house and contractor crews. Additionally, over 4,000 linear feet of pipe, 55 inlet structures, 22 cross culvert pipe, and 65 driveway pipes were repaired or replaced.
- Increased para-transit ridership by 10%.

- Installed of over 20 new bus shelters and 25 benches and removed more than 3,052 illegal signs (to date) and 452 tons (to date) of litter and illegal dumping in the public right-of-way through county and contracted crews.
- Provided logistical support and coordination for the County Executive's Cleanup-Greenup Initiative, an annual countywide planting and clean-up exercise held in October 2015 with over 2,500 volunteers. More than 975 trees, 600 shrubs and 18,000 flower perennials and bulbs were planted countywide and 38 tons of roadside litter was collected and disposed of from county roadways.
- Successfully administered construction and maintenance of county roadways through ten (10) ongoing contracts including resurfacing, base repair, concrete curb and gutter, sidewalk, underdrain, guardrails, speed humps and slurry seal.

**ORGANIZATIONAL CHART**

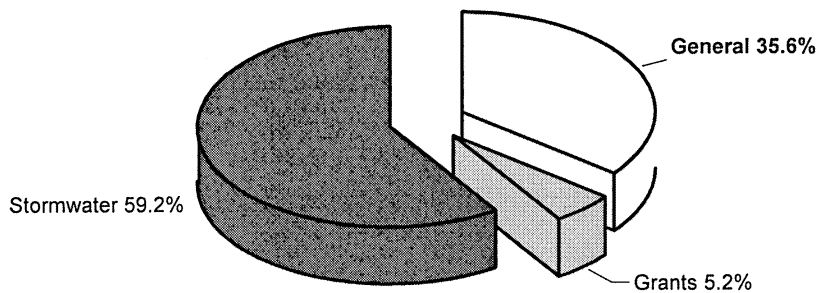


FUNDS SUMMARY

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
<b>TOTAL EXPENDITURES</b>	\$ 26,686,813	\$ 22,486,900	\$ 23,783,100	\$ 26,344,400	17.2%
<b>EXPENDITURE DETAIL</b>					
Office Of The Director	5,339,269	5,758,800	5,833,600	5,642,900	-2%
Transportation	31,416,097	34,310,800	32,067,400	35,330,500	3%
Project Management	3,548,152	3,811,600	3,907,700	4,207,700	10.4%
Highway Maintenance	19,394,542	14,032,500	17,259,500	16,640,300	18.6%
Grants	336,735	872,900	468,900	1,372,900	57.3%
Stormwater Management Fund	18,173,256	14,608,500	14,723,200	15,589,500	6.7%
Recoveries	(51,521,238)	(50,908,200)	(50,477,200)	(52,439,400)	3%
<b>TOTAL</b>	\$ 26,686,813	\$ 22,486,900	\$ 23,783,100	\$ 26,344,400	17.2%
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 8,176,822	\$ 7,005,500	\$ 8,591,000	\$ 9,382,000	33.9%
<b>Other County Operating Funds:</b>					
Grants	336,735	872,900	468,900	1,372,900	57.3%
Stormwater Management Fund	18,173,256	14,608,500	14,723,200	15,589,500	6.7%
<b>TOTAL</b>	\$ 26,686,813	\$ 22,486,900	\$ 23,783,100	\$ 26,344,400	17.2%

FY2017 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).

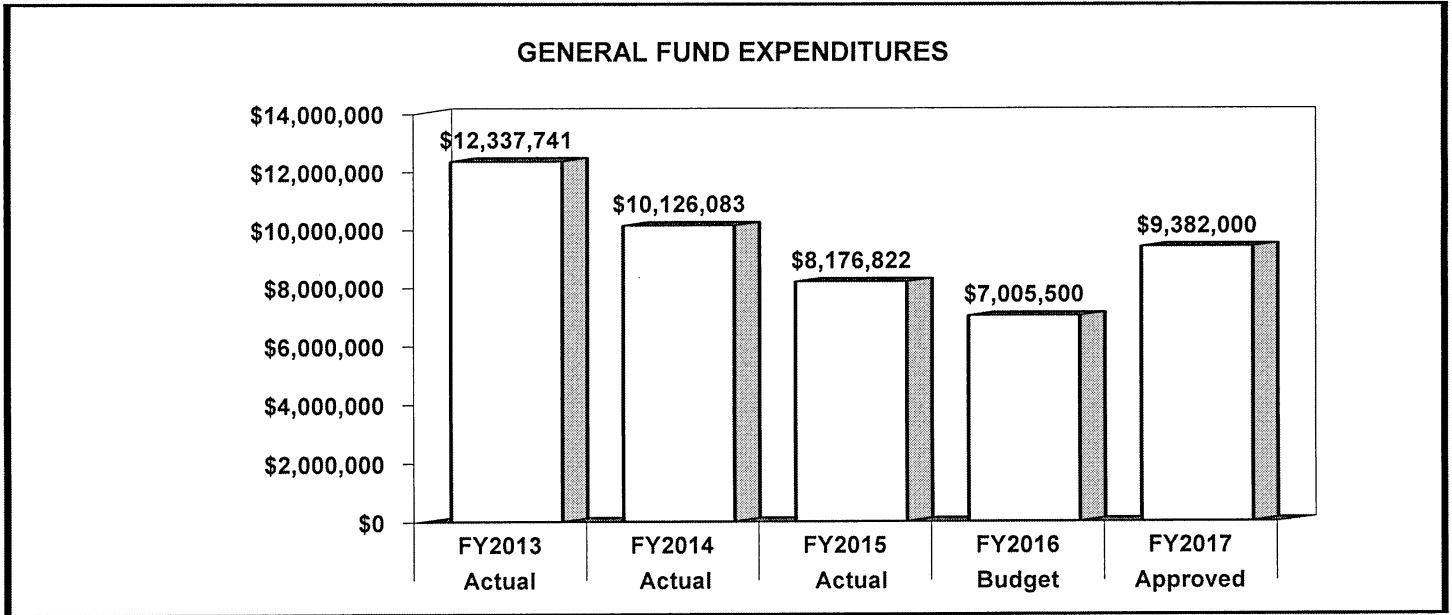


STAFF SUMMARY

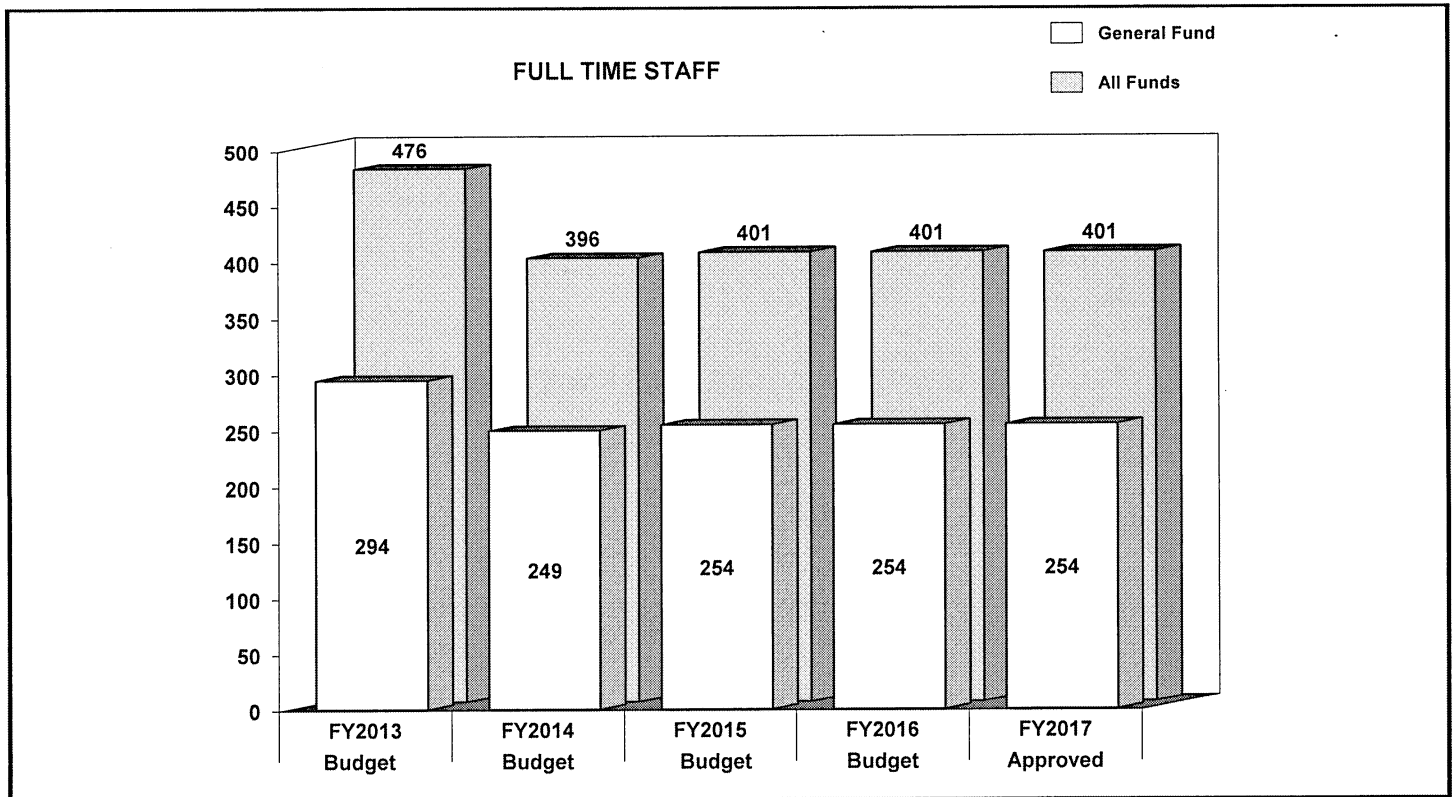
	FY2015 BUDGET	FY2016 BUDGET	FY2017 APPROVED	CHANGE FY16-FY17
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	254	254	254	0
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	7	7	7	0
<b>OTHER STAFF</b>				
Full Time - Civilian	147	147	147	0
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term Grant Funded	0	0	0	0
<b>TOTAL</b>				
Full Time - Civilian	401	401	401	0
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	12	0	0
Investigators	4	0	0
<b>TOTAL</b>	<b>401</b>	<b>2</b>	<b>7</b>





The agency's expenditures decreased 33.7% from FY 2013 to FY 2015. This decrease is due to weather events, the transfer of staff and associated costs to DPIE. The FY 2017 approved budget is 33.9% more than FY 2016 budget due to litter removal and TheBus Service Contract.



The agency's authorized General Fund staffing complement decreased by 40 positions from FY 2013 to FY 2016. This decrease is the result of the transfer of Engineering and Inspection Services Division to DPIE. The FY 2017 staffing totals remains unchanged from the FY 2016 budget.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 14,341,866	\$ 13,863,100	\$ 14,051,300	\$ 14,180,700	2.3%
Fringe Benefits	4,650,058	5,351,100	5,789,200	5,119,200	-4.3%
Operating Expenses	40,614,375	36,827,700	39,227,700	40,611,500	10.3%
Capital Outlay	91,761	1,871,800	0	1,910,000	2%
	<u>\$ 59,698,060</u>	<u>\$ 57,913,700</u>	<u>\$ 59,068,200</u>	<u>\$ 61,821,400</u>	<u>6.7%</u>
Recoveries	(51,521,238)	(50,908,200)	(50,477,200)	(52,439,400)	3%
<b>TOTAL</b>	<b>\$ 8,176,822</b>	<b>\$ 7,005,500</b>	<b>\$ 8,591,000</b>	<b>\$ 9,382,000</b>	<b>33.9%</b>
<b>STAFF</b>					
Full Time - Civilian	-	254	-	254	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	7	-	7	0%

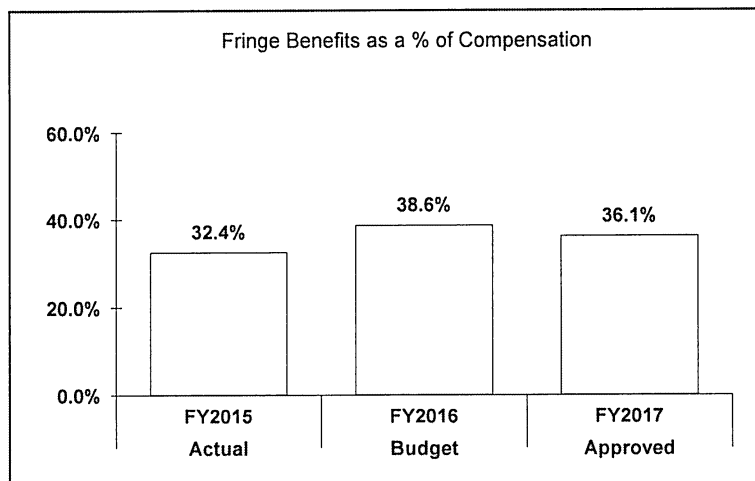
In FY 2017, compensation expenditures increase 2.3% over the FY 2016 budget due to overtime and FY 2017 salary requirements. Compensation costs include funding for 255 full time/part time employees. Fringe benefit expenditures decrease 4.3% under the FY 2016 budget to reflect anticipated changes in benefit costs.

In FY 2017, operating expenditures increase 10.3% over the FY 2016 budget due to TheBus operating contract costs, litter removal and anticipated needs for weather related events. Operating expenses reflect funding for Office of the Director, Transportation, Project Management, and Highway Maintenance.

In FY 2017, capital outlay increases 2.0% over the FY 2016 budget due to mass transit fare box enhancements.

In FY 2017, recoveries increase 3.0% over the FY 2016 budget due to an increase in recoverable expenditures from the Mass Transit Fund, Solid Waste Enterprise Fund, Stormwater Management Enterprise Funds and Capital Improvements Projects.

MAJOR OPERATING EXPENDITURES FY2017	
Operational Contracts	\$ 28,982,900
Vehicle-Gas and Oil	\$ 3,500,000
Operating and Office Supplies	\$ 3,307,800
Vehicle and Heavy Equip Main.	\$ 2,365,200
General and Administrative	\$ 895,000
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 2017, compensation decreases 3.9% under the FY 2016 budget due to FY 2017 salary requirements. Fringe benefits decrease 10.6% under the FY 2016 budget to reflect anticipated changes in benefit costs. Operating expenses increase 1.5% over FY 2016 due to vehicle equipment repair and maintenance. Recoveries decrease 5.2% under the FY 2016 budget due to the decrease in recoverable expenditures from the Mass Transit Fund.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 2,373,332	\$ 1,950,800	\$ 1,958,800	\$ 1,875,600	-3.9%
Fringe Benefits	859,691	816,100	882,900	729,200	-10.6%
Operating Expenses	2,106,246	2,991,900	2,991,900	3,038,100	1.5%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 5,339,269</b>	<b>\$ 5,758,800</b>	<b>\$ 5,833,600</b>	<b>\$ 5,642,900</b>	<b>-2%</b>
Recoveries	(4,833,825)	(4,669,500)	(3,802,900)	(4,427,600)	-5.2%
<b>TOTAL</b>	<b>\$ 505,444</b>	<b>\$ 1,089,300</b>	<b>\$ 2,030,700</b>	<b>\$ 1,215,300</b>	<b>11.6%</b>
<b>STAFF</b>					
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 three operating divisions: Traffic Management and Operations Division, Transit Division and Taxi Cab Commission.

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 the 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.

The Taxi Cab Commission licenses and regulates the operations of taxi service to provide efficient, safe and affordable transportation options for County residents.

**Division Summary:**

In FY 2017, compensation decreases 1.3% under the FY 2016 budget due to FY 2017 salary requirements. Fringe benefits decrease 12.3% under the FY 2016 budget to reflect actual expenses. Operating expenses increase 4.3% over FY 2016 due to the operating service contracts for TheBus service, and a mandated traffic study related to State/Federal funding. Recoveries increase 5.4% over the FY 2016 budget due to increases in recoverable expenditures from Mass Transit Fund.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 2,894,528	\$ 3,366,200	\$ 3,386,500	\$ 3,323,600	-1.3%
Fringe Benefits	969,400	1,319,800	1,427,900	1,157,000	-12.3%
Operating Expenses	27,552,169	27,753,000	27,253,000	28,939,900	4.3%
Capital Outlay	0	1,871,800	0	1,910,000	2%
<b>Sub-Total</b>	<b>\$ 31,416,097</b>	<b>\$ 34,310,800</b>	<b>\$ 32,067,400</b>	<b>\$ 35,330,500</b>	<b>3%</b>
Recoveries	(31,386,140)	(33,366,800)	(31,355,700)	(35,153,200)	5.4%
<b>TOTAL</b>	<b>\$ 29,957</b>	<b>\$ 944,000</b>	<b>\$ 711,700</b>	<b>\$ 177,300</b>	<b>-81.2%</b>
<b>STAFF</b>					
Full Time - Civilian	-	71	-	71	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 the 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 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; 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.

**Division Summary:**

In FY 2017, compensation increases 10.6 % over the FY 2016 budget due to FY 2017 salary requirements. Fringe benefits increase 9.3% over the FY 2016 budget to reflect anticipated changes in benefit costs. Operating expenses increase 22.7% over FY 2016 due to general office supplies, office automation and training. Recoveries increase 12.3% over the FY 2016 budget due to an increase in recoverable expenditures from CIP.

	<b>FY2015 ACTUAL</b>	<b>FY2016 BUDGET</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 APPROVED</b>	<b>CHANGE FY16-FY17</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 2,611,671	\$ 2,630,600	\$ 2,648,400	\$ 2,910,400	10.6%
Fringe Benefits	764,938	956,400	1,034,700	1,045,000	9.3%
Operating Expenses	171,543	224,600	224,600	252,300	12.3%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 3,548,152</b>	<b>\$ 3,811,600</b>	<b>\$ 3,907,700</b>	<b>\$ 4,207,700</b>	<b>10.4%</b>
Recoveries	(3,050,071)	(2,943,800)	(2,897,900)	(3,610,600)	22.7%
<b>TOTAL</b>	<b>\$ 498,081</b>	<b>\$ 867,800</b>	<b>\$ 1,009,800</b>	<b>\$ 597,100</b>	<b>-31.2%</b>
<b>STAFF</b>					
Full Time - Civilian	-	30	-	30	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**HIGHWAY MAINTENANCE - 09**

Highway Maintenance supports the 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 2017, compensation increases 2.6% over the FY 2016 budget due to FY 2017 salary requirements. Fringe benefits decrease 3.1% under the FY 2016 budget to reflect anticipated changes in benefit costs. Operating expenses increase 43.1% over FY 2016 due to anticipated needs for weather related events, litter removal and entry gateway signage. Recoveries decrease 6.9% under the FY 2016 budget due to the decrease in recoverable expenditures from Solid Waste Enterprise Fund and Storm Water Management Enterprise Funds.

	<b>FY2015 ACTUAL</b>	<b>FY2016 BUDGET</b>	<b>FY2016 ESTIMATED</b>	<b>FY2017 APPROVED</b>	<b>CHANGE FY16-FY17</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 6,462,335	\$ 5,915,500	\$ 6,057,600	\$ 6,071,100	2.6%
Fringe Benefits	2,056,029	2,258,800	2,443,700	2,188,000	-3.1%
Operating Expenses	10,784,417	5,858,200	8,758,200	8,381,200	43.1%
Capital Outlay	91,761	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 19,394,542</b>	<b>\$ 14,032,500</b>	<b>\$ 17,259,500</b>	<b>\$ 16,640,300</b>	<b>18.6%</b>
Recoveries	(12,251,202)	(9,928,100)	(12,420,700)	(9,248,000)	-6.9%
<b>TOTAL</b>	<b>\$ 7,143,340</b>	<b>\$ 4,104,400</b>	<b>\$ 4,838,800</b>	<b>\$ 7,392,300</b>	<b>80.1%</b>
<b>STAFF</b>					
Full Time - Civilian	-	122	-	122	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 were transferred to the DPIE (funded through the Stormwater Management Enterprise Fund.)

**Division Summary:**

In FY 2017, compensation increases 7.3% over the FY 2016 budget due to temporary/seasonal employees and overtime for weather related events. Fringe benefits increase 2.4% over the FY 2016 budget to reflect anticipated changes in benefit costs. Operating expenses increase 12.3% over FY 2016 due to the implementation of innovative storm drainage repair techniques utilizing flow able field cement.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 7,639,747	\$ 6,753,900	\$ 6,868,600	\$ 7,245,100	7.3%
Fringe Benefits	5,346,601	4,831,100	4,831,100	4,948,400	2.4%
Operating Expenses	5,186,908	3,023,500	3,023,500	3,396,000	12.3%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 18,173,256</b>	<b>\$ 14,608,500</b>	<b>\$ 14,723,200</b>	<b>\$ 15,589,500</b>	<b>6.7%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 18,173,256</b>	<b>\$ 14,608,500</b>	<b>\$ 14,723,200</b>	<b>\$ 15,589,500</b>	<b>6.7%</b>
<b>STAFF</b>					
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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 ESTIMATED	FY 2017 APPROVED	CHANGE FY16-FY17
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 116,475	\$ 116,800	\$ 152,400	\$ 116,800	0.0%
Fringe Benefits	44,026	35,000	92,600	35,000	0.0%
Operating Expenses	-	388,300	223,900	888,300	128.8%
Capital Outlay	176,234	349,900	-	349,900	0.0%
<b>TOTAL</b>	<b>\$ 336,735</b>	<b>\$ 890,000</b>	<b>\$ 468,900</b>	<b>\$ 1,390,000</b>	<b>56.2%</b>

The FY 2017 approved grant budget is \$1,390,000, an increase of 56.2% over the FY 2016 budget. Major changes in the FY 2017 approved budget include anticipated funding for the Local Bus Capital grant.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2016			FY 2017		
	FT	PT	LTGF	FT	PT	LTGF
<u>Office of Transportation</u> Rideshare Program	3	0	0	3	0	0
<b>TOTAL</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>

In FY 2017, 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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 ESTIMATED	FY 2017 APPROVED	\$ CHANGE FY16 - FY17	% CHANGE FY16 - FY17
<b>Office of Transportation</b>						
Ladders of Opportunity Discretionary Grant	\$ -	\$ 271,000	\$ -	\$ 271,000	\$ -	0.0%
Pothole Repair	176,234	-	223,900	-	-	0.0%
Local Bus Capital Grant	-	-	-	500,000	500,000	100.0%
Rideshare Program	160,501	269,100	245,000	269,100	-	0.0%
Statewide Specialized Transportation Assistance Program (SSTAP)	-	332,800	-	332,800	-	0.0%
<b>DPW&amp;T Total Grants - Outside Sources</b>	<b>\$ 336,735</b>	<b>\$ 872,900</b>	<b>\$ 468,900</b>	<b>\$ 1,372,900</b>	<b>\$ 500,000</b>	<b>57.3%</b>
<b>Total Transfer from General Fund - (County Contribution/Cash Match)</b>	<b>\$ -</b>	<b>\$ 17,100</b>	<b>\$ -</b>	<b>\$ 17,100</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Total Grant Expenditures</b>	<b>\$ 336,735</b>	<b>\$ 890,000</b>	<b>\$ 468,900</b>	<b>\$ 1,390,000</b>	<b>\$ 500,000</b>	<b>56.2%</b>

**LADDERS OF OPPORTUNITY DISCRETIONARY GRANT-- \$271,100**

This program invests in transportation projects that better connect communities to centers of employment, education, and services, to stimulate long term job growth, especially in economically distressed areas.

**LOCAL BUS CAPITAL GRANT -- \$500,000**

This yearly grant is utilized to upgrade existing mass transit bus stops and related facilities along county and state roadways to bring them into ADA standard compliance.

**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.

**STATEWIDE SPECIALIZED TRANSPORTATION ASSISTANCE PROGRAM -- \$332,800**

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