



Transportation

APPROVED FY19 BUDGET

\$52,018,803

FULL TIME EQUIVALENTS

283.30

AL ROSHDIEH, DIRECTOR

MISSION STATEMENT

The mission of the Department of Transportation (DOT) programs supported by the General Fund is to provide an effective and efficient transportation system to ensure the safe and convenient movement of persons and vehicles on County roads; to plan, design, and coordinate development and construction of transportation and pedestrian routes to maintain the County's transportation infrastructure; to operate and maintain the traffic signal system and road network in a safe and efficient manner; and to develop and implement transportation policies to maximize efficient service delivery. The General Fund supports programs in the Division of Traffic Engineering and Operations, the Division of Parking Management, the Division of Highway Maintenance, the Division of Transportation Engineering, the Division of Transit Services, and the Director's Office.

BUDGET OVERVIEW

The total approved FY19 Operating Budget for the Department of Transportation is \$52,018,803, a decrease of \$3,915,701 or 7.00 percent from the FY18 Approved Budget of \$55,934,504. Personnel Costs comprise 50.10 percent of the budget for 457 full-time position(s) and eight part-time position(s), and a total of 283.30 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 49.90 percent of the FY19 budget.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- An Effective and Efficient Transportation Network**
- Healthy and Sustainable Neighborhoods**
- A Responsive, Accountable County Government**
- Safe Streets and Secure Neighborhoods**
- Vital Living for All of Our Residents**

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front

of this section and program-specific measures shown with the relevant program. The FY18 estimates reflect funding based on the FY18 Approved Budget. The FY19 and FY20 figures are performance targets based on the FY19 Approved Budget and funding for comparable service levels in FY20.



INITIATIVES

- ★ Began a Passive Crosswalk Lighting Initiative along the Bel Pre Road corridor with five crosswalk locations being enhanced with motion response lighting.
- ★ Installing High-intensity Activated Crosswalk beacons (HAWK) to further improve pedestrian safety.

ACCOMPLISHMENTS

- ✓ Resurfaced 303 lane miles between the Residential Resurfacing, Depot Patching and Paving, Permanent Patching, Slurry Seal budgets - one of the highest totals in Division of Highway Services' history and conducted eight projects along Rural and Rustic Roads. Over the course of this 10-year program, DOT has repaired/replaced 2,731 lane miles of roadway.
- ✓ Completed major bridge and/or storm drain improvement projects along Zion Road, Kingstead Road, Wildcat Road, Bel Pre Road, Sunflower Road, Connecticut Avenue, and Serpentine Way.
- ✓ The Neighborhood Rehabilitation Roads Project completed approximately 22 miles of Sidewalk repair and over 21 miles of Curb and Gutter repair.
- ✓ Tree Maintenance Section crews and arborists conducted 40,637 Service Requests, pruned 10,983 hazardous trees, removed 3,323 trees and 1,604 stumps, and planted 1,759 trees. In addition, DOT responded to 376 foliage work orders, removed 76 hornet nests and handled 338 unique tree damage claims.
- ✓ Responded to eight storm events totaling seven inches of snow accumulation and treated 5,200 lane miles of roadway.
- ✓ Repaired 8,400 streetlight outages and replaced 451 knocked down streetlights.
- ✓ Installed 288 streetlights primarily in the Olney Town Center, along Bonifant Road, the Bethesda Trolley Trail, and Metropolitan Branch Trail.
- ✓ The Signing and Marking Unit fabricated and installed 8,689 traffic and street name signs, installed 813 crosswalks and 844 stop bars, and installed 3,257 linear feet of guardrail and 49 end sections.
- ✓ Repaired/restored 150 vehicle sensors at intersections, retimed 102 traffic signals to implement new pedestrian crossing timing and vehicle clearance timing standards, rebuilt 3 traffic signals, and upgraded 10 county owned signals to accommodate ADA and APS pedestrian access. In addition, replaced equipment at 60 Uninterrupted Power Supply locations.
- ✓ Deployed Adaptive Traffic Control pilot at 10 locations along Montrose Road / Pkwy
- ✓ Installed the first four Rectangular Rapid Flashing Beacon's (RRFB) on the Bel Pre Road corridor and on Westlake Drive with four additional locations under design.
- ✓ Completed the design for separated bike lanes on both sides of Spring Street from 1st Avenue to Wayne Avenue in Silver Spring.
- ✓ Completed 23,768 linear feet of sidewalk.
- ✓ Completed biennial inspections of 178 bridges and renovations for 28 bridges.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

-  Highway Services used 56,000 tons of recycled asphalt on resurfacing projects. These efforts not only help save money on materials, but they are also good for the environment. Additionally, all leaves collected during the leafing season are turned into compost, sold to local hardware and lawn care stores, and the profits are reinvested in the program.
-  The survey unit utilized lidar (light radar) technology to capture virtual 3-D topography that reduced field work and increased field safety. The lidar process decreased the amount of time for survey completion. The technology has been utilized for projects and by the Division of Parking.

PROGRAM CONTACTS

Contact Fred Lees of the Department of Transportation at 240.777.2196 or Brady Goldsmith of the Office of Management and Budget at 240.777.2793 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Automation

The Automation Program provides staffing, material, and support to develop and maintain information systems in support of the Department's business operations. This includes the purchase and maintenance of IT equipment, service and support for major business systems, strategic visioning and analysis for planned IT investments, and day-to-day end use support. In addition, this program provides for coordination with the County Department of Technology Services.

FY19 Approved Changes	Expenditures	FTEs
FY18 Approved	498,524	2.85
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	7,061	0.00
FY19 Approved	505,585	2.85

Bike Share

This program administers and operates the BikeShare program in the County. The purpose of this program is to develop additional options for short trips, promote the use of transit and contribute to a more pedestrian and bicycle-friendly atmosphere. This includes managing the County system, implementation and operations, and coordinating with other regional BikeShare programs.

FY19 Approved Changes	Expenditures	FTEs
FY18 Approved	2,456,629	1.00
Decrease Cost: Bikeshare Signs and Advertising	(74,872)	0.00
Decrease Cost: Elimination of One-Time installation Costs for 12 Bikeshare Stations	(646,460)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	72,809	0.00
FY19 Approved	1,808,106	1.00

Bridge Maintenance

This program provides for the basic maintenance of bridges and box culverts along County-maintained roadways, including removal of debris under and around bridges; wall and abutment repainting; trimming trees and mowing banks around bridge approaches; and guardrail repair. Minor asphalt repairs and resurfacing of bridges and bridge approaches are also included.

FY19 Approved Changes	Expenditures	FTEs
FY18 Approved	180,407	1.04
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	2,016	0.00
FY19 Approved	182,423	1.04

Transportation Engineering and Management Services

This program oversees a portion of the transportation programs, monitors and evaluates standards, investigates complaints, and implements strategies to maximize cost savings. This program is also responsible for the personnel, budget, and finance functions of several divisions in the Department of Transportation, providing essential services to the Department and serving as a point of contact for other departments.

FY19 Approved Changes	Expenditures	FTEs
FY18 Approved	1,022,759	8.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(16,914)	0.00
FY19 Approved	1,005,845	8.00

Parking Outside the Parking Districts

This program administers, operates, and maintains the parking program outside the Parking Districts. Included in this program are residential permit parking and peak hour traffic enforcement. The residential permit parking program is responsible for the sale of parking permits and parking enforcement in these areas. Participation in the program is requested through a petition of the majority of the citizens who live in that area. The program is designed to mitigate the adverse impact of commuters parking in residential areas. Peak hour traffic enforcement in the Bethesda and Silver Spring Central Business Districts assures the availability of travel lanes during peak traffic periods. The program is also responsible for the management of County employee parking in the Rockville core.

FY19 Approved Changes	Expenditures	FTEs
FY18 Approved	1,083,183	1.60
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(5,556)	0.00
FY19 Approved	1,077,627	1.60

☀ Resurfacing

This program provides for the contracted pavement surface treatment of the County's residential and rural roadway infrastructure.

Program Performance Measures	Actual FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Percent of primary/arterial road quality rated good or better	62%	52%	52%	43%	36%
Percent of rural/residential road quality rated good or better	44%	48%	50%	44%	38%
Percentage of annual requirement for residential resurfacing funded	66%	47%	39%	43%	38%

FY19 Approved Changes	Expenditures	FTEs
FY18 Approved	2,614,410	0.00
FY19 Approved	2,614,410	0.00

☀ Roadway and Related Maintenance

Roadway maintenance includes hot mix asphalt road patching (temporary and permanent roadway repairs, skin patching, and crack sealing); shoulder maintenance; and storm drain maintenance, including erosion repairs, roadway ditch and channel repairs, cleaning enclosed storm drains, and repair and/or replacement of drainage pipes. Related activities include: mowing; roadside vegetation clearing and grubbing; traffic barrier repair and replacement; street cleaning; regrading and reshaping dirt/gravel roads; and temporary maintenance of curbs, gutters, and sidewalks. Starting in FY07, DOT began providing routine maintenance of roadway, bridges, and storm drain surfaces and other miscellaneous items for Park roads.

FY19 Approved Changes	Expenditures	FTEs
FY18 Approved	18,186,747	122.73
Increase Cost: Maintenance of Newly Accepted Subdivision Roads	49,150	0.00
Reduce: Less Critical Roadway Maintenance (Litter Pickup and Shoulder Work)	(316,854)	0.00
Decrease Cost: Motor Pool Adjustment	(2,266,959)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	425,421	(0.01)
FY19 Approved	16,077,505	122.72

☀ Snow Removal/Wind/Rain Storms

This program includes the removal of storm debris within right-of-ways and snow from County roadways. This includes plowing and applying salt and sand; equipment preparation and cleanup from snow storms; and wind and rain storm cleanup. Efforts to improve the County's snow removal operation have included public snow plow mapping and snow summit conferences; equipping other County vehicles with plows; and using a variety of contracts to assist in clearing streets. Expenditures over the budgeted program amount for this purpose will be covered by the Snow Removal and Storm Cleanup NDA.

FY19 Approved Changes	Expenditures	FTEs
FY18 Approved	3,377,016	24.78
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	40,361	0.00
FY19 Approved	3,417,377	24.78

☀ Streetlighting

This program includes investigation of citizen requests for new or upgraded streetlights; design or review of plans for streetlight installations on existing roads, bikeways and pedestrian facilities, and projects that are included in the CIP; coordination and inspection of streetlight installations and maintenance by utility companies; maintenance of all County-owned streetlights by contract; and inspection of contractual maintenance and repair work.

FY19 Approved Changes	Expenditures	FTEs
FY18 Approved	617,116	0.30
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,651	0.00
FY19 Approved	618,767	0.30

☀ Traffic Planning

This program provides for traffic engineering and safety review of road construction projects in the CIP; review of master plans, preliminary development plans, and road geometric standards from a pedestrian, bicycle, and traffic engineering and safety standpoint. The program also includes studies to identify small scale projects to improve the capacity and safety of intersections at spot locations throughout the County, the design of conceptual plans for such improvements, as well as the review of development plans and coordination of all such reviews within the Department of Transportation; review of traffic and pedestrian impact studies for the Local Area Review process; and development, review, approval, and monitoring of development-related transportation mitigation agreements.

FY19 Approved Changes	Expenditures	FTEs
FY18 Approved	666,137	5.00
Reduce: Paint and Signing Materials	(85,500)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	69,858	0.00
FY19 Approved	650,495	5.00

☀ Traffic and Pedestrian Safety

This program provides for engineering studies to evaluate and address concerns about pedestrian and traffic safety and parking issues on neighborhood streets, arterial, and major roadways. Data on speed, vehicular and pedestrian volumes, geometric conditions and collision records are collected and analyzed. Plans are developed to enhance neighborhood and school zone safety, maintain livable residential environments, and provide safe and efficient traffic flow as well as safe pedestrian access on arterial and major roads.

Program Performance Measures	Actual FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Average number of days to respond to requests for traffic studies	60	62	55	55	55
Number of traffic studies pending	279	265	245	245	245

FY19 Approved Changes	Expenditures	FTEs
FY18 Approved	1,903,909	12.37

FY19 Approved Changes	Expenditures	FTEs
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	94,670	0.23
FY19 Approved	1,998,579	12.60

Traffic Sign and Marking

This program provides for engineering investigations of citizen complaints about traffic signs, street names, pavement markings (centerline, lane lines, edge lines, crosswalks, raised pavement markers, etc.) and inadequate visibility at intersections. It also includes design, review, and field inspection of traffic control plans for CIP road projects and for permit work performed in right-of-ways. This program includes fabrication and/or purchase of signs; installation and maintenance of all traffic and pedestrian signs and street name signs (including special advance street name signs); repair or replacement of damaged signs; installation and maintenance of all pavement markings; safety-related trimming of roadside foliage obstructing traffic control devices; and day-to-day management of the traffic materials and supplies inventory. This program is also responsible for the issuance of permits for use of County roads and rights-of-ways for special events such as parades, races, and block parties.

FY19 Approved Changes	Expenditures	FTEs
FY18 Approved	2,633,989	11.13
Eliminate: Raised Pavement Marking Program	(100,000)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(404,543)	(0.93)
FY19 Approved	2,129,446	10.20

Traffic Signals & Advanced Transportation Mgmt System

This program provides for the general engineering and maintenance activities associated with the design, construction, and maintenance of traffic signals, the Advanced Transportation Management System (ATMS), and the communication infrastructure that supports these programs and the County's fiber optic network. Included in this program are proactive and reactive maintenance of the field devices and related components such as traffic signals, flashers, traffic surveillance cameras, variable message signs, travelers' advisory radio sites, twisted pair copper interconnect, and fiber optic cable and hub sites; and support of the Traffic Signal, ATMS, and FiberNet CIP projects. This includes provision of testimony for the County in court cases involving traffic signals.

Program Performance Measures	Actual FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
The backlog of signalized intersections with a malfunctioning sensor	147	136	110	110	110

FY19 Approved Changes	Expenditures	FTEs
FY18 Approved	1,982,763	8.12
Reduce: Preventive Maintenance for Traffic Surveillance Cameras and Vehicle Video Detectors	(50,000)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	11,506	0.00
FY19 Approved	1,944,269	8.12

☀ Transportation Community Outreach

The Transportation Community Outreach program's objective is to inform County residents of DOT's services, programs, and procedures; enhance their understanding of the Department's organization and responsibilities; enhance their ability to contact directly the appropriate DOT office; and provide feedback so DOT can improve its services. Staff works with the Public Information Office to respond to media inquiries. Staff refers and follows up on residents' concerns; attends community meetings; and convenes action group meetings at the request of the Regional Services Center directors. Significant components of this program are the coordination of Renew Montgomery, a neighborhood revitalization program, and the Keep Montgomery County Beautiful program, which includes the Adopt-A-Road program, a beautification grants program, and annual beautification awards.

FY19 Approved Changes	Expenditures	FTEs
FY18 Approved	237,053	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,067	0.00
FY19 Approved	238,120	1.00

☀ Property Acquisition

This program is responsible for acquiring land for transportation capital projects and includes land acquisitions for other departments on an as-needed basis. This program administers the abandonment of rights-of-ways which have been or currently are in public use.

FY19 Approved Changes	Expenditures	FTEs
FY18 Approved	91,071	0.60
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(1,815)	0.00
FY19 Approved	89,256	0.60

☀ Transportation Planning

The Transportation Engineering Planning Unit manages the Facility Planning, Bicycle and Pedestrian Priority Area and the Annual Bikeways programs. Prior to a capital project being funded for design and construction, it must first undergo Facility Planning. The planning process examines multi-modal transportation improvements that are in compliance with area master plans to meet the forecasted conditions. These analyses are performed at a higher level of detail than what is provided during the master plan process. Facility Planning culminates with a project prospectus report and preliminary design plan which allows projects to compete for funding as a stand-alone CIP. Bicycle and Pedestrian Priority Areas (BIPPA) are identified geographical areas in Montgomery County, where the enhancement of pedestrian and bicyclist traffic and safety is a priority. The objective of the BIPPA program is to improve safe bicyclist and pedestrian access to support cohesive neighborhoods and vibrant communities. The Annual Bikeways Program plans, designs and constructs bikeways, shared use paths, and wayfinding throughout the County. The purpose of this project is to develop the bikeway network specified by master plans and those requested by the community to provide access to commuter rail, mass transit, employment centers, recreational and educational facilities, and other major attractions.

FY19 Approved Changes	Expenditures	FTEs
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FY19 Approved Changes	Expenditures	FTEs
FY18 Approved	73,835	0.55
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	5,995	0.00
FY19 Approved	79,830	0.55

Transportation Design

This program provides for the development of engineering construction plans and specifications for all transportation-related projects in the County's Capital Improvements Program (CIP). This includes the planning, surveying, and designing of roads, bridges, traffic improvements, pedestrian, bicycle and mass transit facilities, and storm drains; as well as the inventory, inspection, renovation, preservation, and rehabilitation of existing bridges. All of these plans are environmentally sound and aesthetically pleasing and meet applicable local, State, and Federal laws and regulations.

Program Performance Measures	Actual FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Linear feet of sidewalk construction completed (000) ¹	16	24	20	20	20

¹ The cost per linear foot of sidewalk can increase dramatically if retaining walls or the acquisition of right-of-way is required. This significantly impacts the linear feet constructed per year.

FY19 Approved Changes	Expenditures	FTEs
FY18 Approved	754,157	1.86
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	16,005	0.00
FY19 Approved	770,162	1.86

Transportation Construction

This program provides overall construction administration and inspection of the Department's transportation CIP projects. This includes preparing and awarding construction contracts, monitoring construction expenditures and schedules, processing contract payments, providing construction inspection, and inspecting and testing materials used in capital projects. It measures and controls the quality of manufactured construction materials incorporated into the transportation infrastructure. This program also includes materials (manufacturing) plant inspections and testing of materials for work performed by private developers under permit with the County.

Program Performance Measures	Actual FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Transportation capital improvement projects completed within 10% of the cost estimate	71%	75%	90%	90%	90%
Transportation capital improvement projects completed within 3 months of projected timeline	43%	50%	90%	90%	90%

FY19 Approved Changes	Expenditures	FTEs
FY18 Approved	197,236	0.85
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(24,819)	0.00
FY19 Approved	172,417	0.85

☀ Traffic Management and Operations

The Traffic Management and Operations program provides for the daily operations of the County's transportation management program that includes operations of the Transportation Management Center (TMC), the computerized traffic signal system, and multi-agency incident management response and special event traffic management. This program also provides hardware and software for the TMC's computer and network infrastructure and investigation of citizen complaints about traffic signal timing, synchronization, and optimization.

FY19 Approved Changes	Expenditures	FTEs
FY18 Approved	1,720,882	6.60
Increase Cost: Uninterrupted Power Supply (UPS) Unit Maintenance	12,750	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(58,676)	0.70
FY19 Approved	1,674,956	7.30

☀ Transportation Policy

This program provides for the integration of all transportation plans, projects, and programs to ensure Department-wide coordination and consistency. The program provides a strategic planning framework for the identification and prioritization of new County and State capital operating transportation projects and programs. The program advocates and explains the County's transportation priorities to the Council and State Delegation. This program also includes a liaison role and active participation with local and regional bodies such as WMATA, M-NCPPC, the Metropolitan Washington Council of Governments (COG), the Transportation Planning Board (TPB), and the Maryland Department of Transportation. This program involves active participation in the master planning process in order to advance transportation priorities and ensure the ability to implement proposed initiatives. The development of transportation policy, legislation, and infrastructure financing proposals are included in this program, such as administration of the Impact Tax Program, development and negotiation of participation agreements with private developers, and the Development Approval Payment program.

FY19 Approved Changes	Expenditures	FTEs
FY18 Approved	453,926	3.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	102,734	0.00
FY19 Approved	556,660	3.00

☀ Tree Maintenance

The operating budget portion of the Tree Maintenance program provides for emergency tree maintenance services in the public rights-of-way. The program provides priority area-wide emergency tree and stump removal and pruning to ensure the safety of pedestrians and cyclists, minimize damage to property, and provide adequate road clearance and sign, signal, and streetlight visibility for motorists. Starting in FY07, the street tree planting function was transferred to DOT as part of the overall Tree Maintenance program.

FY19 Approved Changes	Expenditures	FTEs
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FY19 Approved Changes	Expenditures	FTEs
FY18 Approved	5,337,224	18.37
Eliminate: Stump Removal	(696,000)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	55,999	0.00
FY19 Approved	4,697,223	18.37

☀ Vacuum Leaf Collection

The Vacuum Leaf Collection program provides two vacuum leaf collections to the residents in the Leaf Vacuuming District during the late fall/winter months. Vacuum leaf collection is an enhanced service which complements homeowner responsibilities related to the collection of the high volume of leaves generated in this part of the County. This program is supported by a separate leaf vacuum collection fee that is charged to property owners in the Leaf Vacuuming District.

FY19 Approved Changes	Expenditures	FTEs
FY18 Approved	6,124,584	31.03
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	80,137	0.00
FY19 Approved	6,204,721	31.03

☀ Administration

The Director's Office provides overall leadership for the Department, including policy development, planning, accountability, service integration, customer service, and the formation of partnerships. It also handles administration of the day-to-day operations of the Department, including direct service delivery, budget and fiscal management oversight (capital and operating), training, contract management, logistics and facilities support, human resources management, and information technology. In addition, administration staff coordinates the departmental review of proposed State legislation and provides a liaison between the County and WMATA. The Department consists of five divisions: the Division of Traffic Engineering and Operations, the Division of Parking Management, the Division of Highway Maintenance, the Division of Transportation Planning, and the Division of Transit Services. The Administration program includes efforts of staff from all divisions of the Department.

FY19 Approved Changes	Expenditures	FTEs
FY18 Approved	3,720,947	20.52
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(215,923)	0.01
FY19 Approved	3,505,024	20.53

BUDGET SUMMARY

	Actual FY17	Budget FY18	Estimate FY18	Approved FY19	%Chg Bud/App
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BUDGET SUMMARY

	Actual FY17	Budget FY18	Estimate FY18	Approved FY19	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	16,446,809	16,046,443	18,114,916	16,246,455	1.3 %
Employee Benefits	6,222,420	6,390,843	6,483,018	6,404,906	0.2 %
County General Fund Personnel Costs	22,669,229	22,437,286	24,597,934	22,651,361	1.0 %
Operating Expenses	33,709,607	27,372,634	36,747,746	23,162,721	-15.4 %
Capital Outlay	802	0	0	0	—
County General Fund Expenditures	56,379,638	49,809,920	61,345,680	45,814,082	-8.0 %
PERSONNEL					
Full-Time	455	457	457	457	—
Part-Time	8	8	8	8	—
FTEs	252.27	252.27	252.27	252.27	—
REVENUES					
Bus Advertising	25,000	0	0	0	—
Federal Grants	972,000	0	0	0	—
Miscellaneous Revenues	157,929	230,900	230,900	230,900	—
Motor Pool Charges/Fees	9,032	0	0	0	—
Other Charges/Fees	1,731,594	590,000	800,000	800,000	35.6 %
Other Fines/Forfeitures	5,173	0	0	0	—
Other Intergovernmental	539,990	0	0	4,043,312	—
Parking Fees	159,362	210,000	210,000	210,000	—
Parking Fines	1,376,959	0	0	0	—
Residential Parking Permits	32,630	24,000	24,000	24,000	—
State Aid: Highway User	3,747,903	3,702,146	3,685,679	3,764,808	1.7 %
State Grants	0	650,000	1,800,000	650,000	—
Street Tree Planting	96,350	75,000	75,000	75,000	—
Subdivision Plan Review	289,998	300,000	300,000	300,000	—
Traffic Signals Maintenance	0	994,000	994,000	994,000	—
County General Fund Revenues	9,143,920	6,776,046	8,119,579	11,092,020	63.7 %
LEAF VACUUMING					
EXPENDITURES					
Salaries and Wages	2,096,434	2,534,089	2,467,611	2,599,150	2.6 %
Employee Benefits	602,874	786,836	785,117	811,998	3.2 %
Leaf Vacuuming Personnel Costs	2,699,308	3,320,925	3,252,728	3,411,148	2.7 %
Operating Expenses	2,882,502	2,803,659	3,090,711	2,793,573	-0.4 %
Leaf Vacuuming Expenditures	5,581,810	6,124,584	6,343,439	6,204,721	1.3 %
PERSONNEL					
Full-Time	0	0	0	0	—

BUDGET SUMMARY

	Actual FY17	Budget FY18	Estimate FY18	Approved FY19	%Chg Bud/App
Part-Time	0	0	0	0	—
FTEs	31.03	31.03	31.03	31.03	—
REVENUES					
Investment Income	8,923	13,350	14,650	20,750	55.4 %
Leaf Vacuum Collection Fees	7,212,284	7,216,578	7,216,578	7,595,788	5.3 %
Other Charges/Fees	13,777	0	0	0	—
Systems Benefit Charge	(12)	0	0	0	—
Leaf Vacuuming Revenues	7,234,972	7,229,928	7,231,228	7,616,538	5.3 %

DEPARTMENT TOTALS

Total Expenditures	61,961,448	55,934,504	67,689,119	52,018,803	-7.0 %
Total Full-Time Positions	455	457	457	457	—
Total Part-Time Positions	8	8	8	8	—
Total FTEs	283.30	283.30	283.30	283.30	—
Total Revenues	16,378,892	14,005,974	15,350,807	18,708,558	33.6 %

FY19 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
	FY18 ORIGINAL APPROPRIATION	49,809,920 252.27
<u>Changes (with service impacts)</u>		
Reduce: Preventive Maintenance for Traffic Surveillance Cameras and Vehicle Video Detectors [Traffic Signals & Advanced Transportation Mgmt System]	(50,000)	0.00
Reduce: Paint and Signing Materials [Traffic Planning]	(85,500)	0.00
Eliminate: Raised Pavement Marking Program [Traffic Sign and Marking]	(100,000)	0.00
Reduce: Less Critical Roadway Maintenance (Litter Pickup and Shoulder Work) [Roadway and Related Maintenance]	(316,854)	0.00
Eliminate: Stump Removal [Tree Maintenance]	(696,000)	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY19 Compensation Adjustment	371,453	0.00
Increase Cost: Maintenance of Newly Accepted Subdivision Roads [Roadway and Related Maintenance]	49,150	0.00
Increase Cost: Uninterrupted Power Supply (UPS) Unit Maintenance [Traffic Management and Operations]	12,750	0.00
Increase Cost: Printing and Mail	3,350	0.00
Decrease Cost: Annualization of FY18 Personnel Costs	(17,180)	0.00
Decrease Cost: Bikeshare Signs and Advertising [Bike Share]	(74,872)	0.00
Decrease Cost: Retirement Adjustment	(178,716)	0.00
Decrease Cost: Elimination of One-Time installation Costs for 12 Bikeshare Stations [Bike Share]	(646,460)	0.00
Decrease Cost: Motor Pool Adjustment [Roadway and Related Maintenance]	(2,266,959)	0.00

FY19 APPROVED CHANGES

	Expenditures	FTEs
FY19 APPROVED	45,814,082	252.27
LEAF VACUUMING		
FY18 ORIGINAL APPROPRIATION	6,124,584	31.03
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY19 Compensation Adjustment	74,453	0.00
Increase Cost: Annualization of FY18 Personnel Costs	14,457	0.00
Decrease Cost: Motor Pool Adjustment	(604)	0.00
Decrease Cost: Retirement Adjustment	(8,169)	0.00
FY19 APPROVED	6,204,721	31.03
GRANT FUND - MCG		
FY18 ORIGINAL APPROPRIATION	0	0.00
FY19 APPROVED	0	0.00

PROGRAM SUMMARY

Program Name	FY18 APPR Expenditures	FY18 APPR FTEs	FY19 APPR Expenditures	FY19 APPR FTEs
Automation	498,524	2.85	505,585	2.85
Bike Share	2,456,629	1.00	1,808,106	1.00
Bridge Maintenance	180,407	1.04	182,423	1.04
Transportation Engineering and Management Services	1,022,759	8.00	1,005,845	8.00
Parking Outside the Parking Districts	1,083,183	1.60	1,077,627	1.60
Resurfacing	2,614,410	0.00	2,614,410	0.00
Roadway and Related Maintenance	18,186,747	122.73	16,077,505	122.72
Snow Removal/Wind/Rain Storms	3,377,016	24.78	3,417,377	24.78
Streetlighting	617,116	0.30	618,767	0.30
Traffic Planning	666,137	5.00	650,495	5.00
Traffic and Pedestrian Safety	1,903,909	12.37	1,998,579	12.60
Traffic Sign and Marking	2,633,989	11.13	2,129,446	10.20
Traffic Signals & Advanced Transportation Mgmt System	1,982,763	8.12	1,944,269	8.12
Transportation Community Outreach	237,053	1.00	238,120	1.00
Property Acquisition	91,071	0.60	89,256	0.60
Transportation Planning	73,835	0.55	79,830	0.55
Transportation Design	754,157	1.86	770,162	1.86
Transportation Construction	197,236	0.85	172,417	0.85

PROGRAM SUMMARY

Program Name	FY18 APPR Expenditures	FY18 APPR FTEs	FY19 APPR Expenditures	FY19 APPR FTEs
Traffic Management and Operations	1,720,882	6.60	1,674,956	7.30
Transportation Policy	453,926	3.00	556,660	3.00
Tree Maintenance	5,337,224	18.37	4,697,223	18.37
Vacuum Leaf Collection	6,124,584	31.03	6,204,721	31.03
Administration	3,720,947	20.52	3,505,024	20.53
Total	55,934,504	283.30	52,018,803	283.30

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY18 Total\$	FY18 FTEs	FY19 Total\$	FY19 FTEs
COUNTY GENERAL FUND					
Urban Districts	Bethesda Urban District	30,000	0.00	30,000	0.00
Urban Districts	Silver Spring Urban District	25,000	0.00	25,000	0.00
Urban Districts	Wheaton Urban District	12,900	0.00	12,900	0.00
Transit Services	Mass Transit	191,196	1.00	194,640	1.00
Permitting Services	Permitting Services	205,326	0.75	207,203	0.75
Environmental Protection	Water Quality Protection	4,048,836	32.29	4,103,822	32.29
Solid Waste Services	Solid Waste Disposal	270,168	2.90	278,502	2.90
CIP	Capital Fund	14,693,655	148.08	14,798,044	148.24
Cable Television Communications Plan	Cable TV	1,088,333	0.75	1,226,768	0.75
Total		20,565,414	185.77	20,876,879	185.93

FUTURE FISCAL IMPACTS

CC APPROVED (\$000S)

Title	FY19	FY20	FY21	FY22	FY23	FY24
COUNTY GENERAL FUND						
EXPENDITURES						
FY19 Approved	45,814	45,814	45,814	45,814	45,814	45,814
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	342	342	342	342	342
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	45,814	46,156	46,156	46,156	46,156	46,156
LEAF VACUUMING						
EXPENDITURES						

FUTURE FISCAL IMPACTS

CC APPROVED (\$000S)

Title	FY19	FY20	FY21	FY22	FY23	FY24
FY19 Approved	6,205	6,205	6,205	6,205	6,205	6,205
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	36	36	36	36	36
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	6,205	6,241	6,241	6,241	6,241	6,241