

Transportation

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.

County Government Reorganization

In February, 2008, the County Executive announced a detailed Montgomery County Government Reorganization in order to improve effectiveness, customer service, accessibility, and efficiency. As part of this plan, the Department of Transportation was created to provide more focus for transportation programs. The new Department of Transportation will include transportation capital projects design and construction, traffic engineering and operations, highway maintenance, parking management, and transit services functions previously housed in the Department of Public Works and Transportation. Due to the scale of operations, Parking Management, and Transit Services are displayed separately.

BUDGET OVERVIEW

The total approved FY09 Operating Budget for the Department of Transportation is \$48,747,030. Personnel Costs comprise 54.3 percent of the budget for 468 full-time positions and 6 part-time position for 314 workyears. Operating Expenses and Capital Outlay account for the remaining 45.7 percent of the FY09 budget. The FY09 budget reflects costs that would have previously been included in the Department of Public Works and Transportation. FY08 program descriptions, costs and workyears have been restated under the new organizational structure to make it easier to compare FY08 and FY09 program expenditures and staffing. In the budget summary, FY07 actuals, FY08 budget and FY08 estimated figures reflect the old organizational structure, while FY09 figures reflect the new organizational structure.

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

PERFORMANCE MEASURES

This table presents the department's performance data estimates and projections from FY08 through FY10 if there are no changes in funding.

Measure	Actual FY06	Actual FY07	Estimated FY08	Approved FY09	Projected FY10
Number of traffic studies pending	441	381	274	250	225
Percentage of annual requirement for residential resurfacing funded ¹	33.0	39.0	47.0	47.0	47.0
Implementation rate for transportation projects in the capital budget	87.0	84.0	85.0	85.0	85.0
Percentage of customers satisfied with new capital projects ²	90.0	90.0	92.0	92.0	92.0
Linear feet of sidewalk construction completed (000) ³	30.4	25.5	25.0	20.0	20.0

¹Program is transitioning to a Pavement Management System.

²Outreach is for CIP projects.

³Sidewalk Construction is funded by CIP.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Cut congestion by sending Service Patrol teams out with specially-equipped trucks to respond to accidents and other problems that block travel lanes. By removing disabled vehicles from traffic lanes, Montgomery County can quickly restore normal traffic flow. In FY07, the Service Patrols responded to 604 roadway incidents.**
- ❖ **Improved Pedestrian Safety by using new signals. An additional 33 intersections were outfitted with pedestrian countdown displays in FY07, bringing the total number of County-owned intersections with these devices to 95.**
- ❖ **Initiated part of the Pavement Management System to assess the condition of roadway pavements Countywide. Final results of the pavement management study will be available by October 2008.**

❖ Productivity Improvements

- Completed the third year of a five-year initiative to install Light Emitting Diodes (LED) lights in all County-owned traffic signals. LEDs are more reliable, brighter, last longer and use less energy. As of FY07, 178 intersections were completed.
- Reduced traffic study backlog by 28%. There were 381 studies at the start of 2007 and 274 at end of 2007. Since FY05, the overall studies backlog has been reduced by 48%.
- Improved efficiency and effectiveness in responding to seasonal storms by centralizing communication technologies at a single location along with key storm management personnel. The Storm Center utilizes intelligence from 185-traffic cameras, an 800 megahertz radio system and a web based weather forecasting service. Additionally, the department has access to the Maryland State Highway Administration's (MSHA) pavement sensors and weather stations located throughout the State.
- Expanded Master Plan reviews and active participation in State project development to expand services, and reduce duplication. Examples include:
 - Expanded pedestrian and bicycle networks as part of State constructed projects
 - Expanded emphasis on pedestrian safety on State constructed projects (more continuous lighting, more provision of crosswalks, increased attention to safe bus stop locations, etc.)
 - Better coordination of State and County projects to avoid duplication from possible overlapping project limits (e.g., Fairland Road near US 29), and to improve communication (i.e., ensuring that the State's MD 121 project in Clarksburg is consistent with the County's Stringtown Road extension project).
- Created an Adopt A Road website where information about the program, the application, and clean-up reporting can be easily accessed by residents.

PROGRAM CONTACTS

Contact Bruce Meier of the Department of Transportation at 240.777.7195 or Alexandra Shabelski of the Office of Management and Budget at 240.777.2785 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 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.

FY09 Changes

	Expenditures	WYs
FY08 Approved	495,940	2.5
Reduce: Reduction of Training Funds for Capital Project Engineers	-520	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-37,440	0.0
FY09 Approved	457,980	2.5

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.

FY09 Changes

	Expenditures	WYs
FY08 Approved	192,770	1.3
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	11,780	0.0
FY09 Approved	204,550	1.3

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.

FY09 Changes

	Expenditures	WYs
FY08 Approved	594,800	6.6
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-3,970	0.0
FY09 Approved	590,830	6.6

Noise Abatement Districts

The Bradley and Cabin John Noise Abatement Special Taxation Districts were created in 1991 to levy a tax to defray certain ineligible State costs associated with the construction of noise barriers along the Capital Beltway that will benefit the properties in the districts. Proceeds of the tax are used to reimburse the County for debt service related to the general obligation bond proceeds which were initially used to finance the construction. The program also involves evaluation and negotiations with new communities that desire to explore their eligibility for establishment of new Noise Abatement Districts and coordination with the State Highway Administration.

FY09 Changes

	Expenditures	WYs
FY08 Approved	0	0.0
FY09 Approved	0	0.0

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.

FY09 Changes

	Expenditures	WYs
FY08 Approved	907,710	1.5
Increase Cost: Parking Outside the PLDs to increase revenues	53,500	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-70	0.0
FY09 Approved	961,140	1.5

Resurfacing

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

FY09 Changes

	Expenditures	WYs
FY08 Approved	2,536,930	4.9
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	91,270	0.0
FY09 Approved	2,628,200	4.9

Roadway and Related Maintenance

Roadway maintenance includes 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 clearing and grubbing; guardrail repair and replacement; street cleaning; regrading and reshaping dirt 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.

FY09 Changes

	Expenditures	WYs
FY08 Approved	18,690,950	165.4
Increase Cost: Cost Adjustment - Asphalt Contracts	150,000	0.0
Increase Cost: OBI: Maintenance of New Roads	114,000	0.0
Eliminate: Public Service Worker II Positions	-162,350	-3.4
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	1,366,490	2.2
FY09 Approved	20,159,090	164.2

Snow Removal/Wind/Rain Storms

This program includes the removal of storm debris 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 snow summit conferences; equipping other County vehicles with plows; and using a variety of contracts to assist in clearing streets.

FY09 Changes

	Expenditures	WYs
FY08 Approved	3,316,130	26.9
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	188,420	-0.4
FY09 Approved	3,504,550	26.5

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.

FY09 Changes

	Expenditures	WYs
FY08 Approved	427,770	0.6
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	12,420	0.0
FY09 Approved	440,190	0.6

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.

FY09 Changes

	Expenditures	WYs
FY08 Approved	370,660	3.5
Enhance: Subdivision Review Positions	280,860	3.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	24,710	0.0
FY09 Approved	676,230	6.5

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.

FY09 Changes

	Expenditures	WYs
FY08 Approved	1,189,900	6.5
Shift: Transfer Pedestrian Safety Position from the Offices of the County Executive	42,000	0.4
Eliminate: Planning Specialist	-27,000	-0.5
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	14,280	-0.4
FY09 Approved	1,219,180	6.0

Traffic Sign & Marking

This program includes conducting engineering investigations of citizen complaints about traffic signs, street name signs, pavement markings (centerlines, 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. The 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.

FY09 Changes

	Expenditures	WYs
FY08 Approved	2,420,750	15.7
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	83,800	0.0
FY09 Approved	2,504,550	15.7

Traffic Signals & Advanced Transportation Mgmt. Syst.

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 based 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 program also includes provision of testimony for the County in court cases involving traffic signals.

FY09 Changes

	Expenditures	WYs
FY08 Approved	2,356,560	14.5
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	130,210	0.0
FY09 Approved	2,486,770	14.5

Bikeway Maintenance

This program provides general maintenance activities for bikeways and trails that are included in the County's inventory. Activities include, but are not limited to, resurfacing, mowing, clearing/grubbing, and tree maintenance. Grading for drainage control of the shoulders and the path itself is also part of this program.

FY09 Changes

	Expenditures	WYs
FY08 Approved	100,000	0.0
Enhance: Bikeway Maintenance	150,000	0.0
FY09 Approved	250,000	0.0

Transportation Community Outreach

The Community Outreach program 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 community outreach 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.

FY09 Changes

	Expenditures	WYs
FY08 Approved	316,730	1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	7,180	0.0
FY09 Approved	323,910	1.0

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 includes administering the abandonment of rights-of-ways which have been or currently are in public use. Another component of this program is the acquisition of properties and buildings for public use and the disposition of public properties to public or quasi-public agencies and to members of the public at large.

FY09 Changes

	Expenditures	WYs
FY08 Approved	222,020	1.9
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-35,910	-0.5
FY09 Approved	186,110	1.4

Transportation Planning and Design

This program provides for the development of engineering construction plans and specifications for all transportation-related projects in the County's CIP. This includes planning, surveying, 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.

FY09 Changes

	Expenditures	WYs
FY08 Approved	542,700	2.3
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	225,230	0.4
FY09 Approved	767,930	2.7

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.

FY09 Changes

	Expenditures	WYs
FY08 Approved	386,000	1.8
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	40,390	-0.3
FY09 Approved	426,390	1.5

Transportation Management and Operations

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

FY09 Changes

	Expenditures	WYs
FY08 Approved	1,527,140	7.6
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-7,900	0.0
FY09 Approved	1,519,240	7.6

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 capital and operating transportation projects and programs for implementation at the County and State levels. 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, including administration of the Impact Tax Program, development and negotiation of participation agreements with private developers, and the Development Approval Payment program.

FY09 Changes

	Expenditures	WYs
FY08 Approved	533,190	3.5
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	99,130	0.0
FY09 Approved	632,320	3.5

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. The Department of Environmental Protection will continue to identify priority tree planting areas.

FY09 Changes

	Expenditures	WYs
FY08 Approved	4,225,220	16.5
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	133,040	0.0
FY09 Approved	4,358,260	16.5

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.

FY09 Changes

	Expenditures	WYs
FY08 Approved	3,999,410	29.2
Increase Cost: DataStream - Maintenance	14,000	0.0
Shift: Deputy Director of Special Projects moved to the Offices of the County Executive	-183,430	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	619,630	0.8
FY09 Approved	4,449,610	29.0

BUDGET SUMMARY

	Actual FY07	Budget FY08	Estimated FY08	Approved FY09	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	0	0	0	18,481,160	—
Employee Benefits	0	0	0	7,987,600	—
County General Fund Personnel Costs	0	0	0	26,468,760	—
Operating Expenses	0	0	0	22,278,270	—
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	0	0	0	48,747,030	—
PERSONNEL					
Full-Time	0	0	0	468	—
Part-Time	0	0	0	6	—
Workyears	0.0	0.0	0.0	314.0	—
REVENUES					
Subdivision Review	0	0	0	529,160	—
Residential Parking Permits	0	0	0	125,000	—
Maintenance of Traffic Signals	0	0	0	846,500	—
Highway User State Aid	0	0	0	39,672,000	—
Rockville Visitor Parking	0	0	0	65,000	—
County General Fund Revenues	0	0	0	41,237,660	—
BRADLEY NOISE ABATEMENT					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Bradley Noise Abatement Personnel Costs	0	0	0	0	—
Operating Expenses	0	0	0	0	—
Capital Outlay	0	0	0	0	—
Bradley Noise Abatement Expenditures	0	0	0	0	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
REVENUES					
Property Tax	15,593	28,220	26,880	29,970	6.2%
Investment Income	1,539	0	0	0	—
Bradley Noise Abatement Revenues	17,132	28,220	26,880	29,970	6.2%
CABIN JOHN NOISE ABATEMENT					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Cabin John Noise Abatement Personnel Costs	0	0	0	0	—
Operating Expenses	0	0	0	0	—
Capital Outlay	0	0	0	0	—
Cabin John Noise Abatement Expenditures	0	0	0	0	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
REVENUES					
Property Tax	330	8,010	7,850	8,720	8.9%
Investment Income	572	0	0	0	—
Cabin John Noise Abatement Revenues	902	8,010	7,850	8,720	8.9%
DEPARTMENT TOTALS					
Total Expenditures	0	0	0	48,747,030	—
Total Full-Time Positions	0	0	0	468	—
Total Part-Time Positions	0	0	0	6	—
Total Workyears	0.0	0.0	0.0	314.0	—
Total Revenues	18,034	36,230	34,730	41,276,350	13828.7%

FY09 APPROVED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY08 ORIGINAL APPROPRIATION	0	0.0
<u>Changes (with service impacts)</u>		
Enhance: Subdivision Review Positions [Traffic Planning]	280,860	3.0
Enhance: Three Highway Inspector Positions charged to the CIP	241,110	2.4
Add: Pedestrian Safety Initiative (Pedestrian Signal Timing)	175,000	0.0
Enhance: Bikeway Maintenance [Bikeway Maintenance]	150,000	0.0
Reduce: Reduction of Training Funds for Capital Project Engineers [Automation]	-520	0.0
Eliminate: Planning Specialist [Traffic and Pedestrian Safety]	-27,000	-0.5
Eliminate: Office Services Coordinator	-60,750	-1.0
Reduce: Elimination of one-time items approved in FY08	-73,030	0.0
Eliminate: Public Service Worker II Positions [Roadway and Related Maintenance]	-162,350	-3.4
<u>Other Adjustments (with no service impacts)</u>		
Shift: FY08 DPWT Approved Base Budget to Transportation	45,353,280	317.0
Increase Cost: General Wage and Service Increment Adjustments	1,251,660	0.0
Increase Cost: Motor Pool Rate Adjustment	813,280	0.0
Increase Cost: Group Insurance Adjustment	542,720	0.0
Increase Cost: CPI Cost Adjustment - Non-Asphalt contracts	221,930	0.0
Increase Cost: OBI: Maintenance of Newly Accepted Subdivision Roads	171,350	0.0
Increase Cost: Cost Adjustment - Asphalt Contracts [Roadway and Related Maintenance]	150,000	0.0
Increase Cost: OBI: Maintenance of New Roads [Roadway and Related Maintenance]	114,000	0.0
Increase Cost: Retirement Adjustment	72,870	0.0
Increase Cost: Parking Enforcement contract	53,500	0.0
Increase Cost: Parking Outside the PLDs to increase revenues [Parking Outside the Parking Districts]	53,500	0.0
Shift: Transfer Pedestrian Safety Position from the Offices of the County Executive [Traffic and Pedestrian Safety]	42,000	0.4
Increase Cost: Pedestrian Safety Position	30,240	0.3
Increase Cost: Wage Equity Settlement Agreement	25,090	0.0
Increase Cost: DataStream - Maintenance [Administration]	14,000	0.0
Increase Cost: Printing and Mail Adjustments	7,100	0.0
Increase Cost: Central Duplicating Recovery Charges	4,800	0.0
Increase Cost: Workforce Adjustment	0	0.4
Decrease Cost: Reorganization Change	-52,780	0.5
Decrease Cost: Annualization of FY08 Personnel Costs	-77,400	0.0
Decrease Cost: Alignment of Personnel Costs to Capital Project Work	-175,020	-1.7
Shift: Deputy Director of Special Projects moved to the Offices of the County Executive [Administration]	-183,430	-1.0
Shift: Three Highway Inspector Positions to the Capital Improvements Program	-208,980	-2.4
FY09 APPROVED:	48,747,030	314.0
BRADLEY NOISE ABATEMENT		
FY08 ORIGINAL APPROPRIATION	0	0.0
FY09 APPROVED:	0	0.0
CABIN JOHN NOISE ABATEMENT		
FY08 ORIGINAL APPROPRIATION	0	0.0
FY09 APPROVED:	0	0.0

PROGRAM SUMMARY

	FY08 Approved		FY09 Approved	
	Expenditures	WYs	Expenditures	WYs
Automation	495,940	2.5	457,980	2.5
Bridge Maintenance	192,770	1.3	204,550	1.3
Transportation Engineering and Management Services	594,800	6.6	590,830	6.6
Noise Abatement Districts	0	0.0	0	0.0
Parking Outside the Parking Districts	907,710	1.5	961,140	1.5
Resurfacing	2,536,930	4.9	2,628,200	4.9
Roadway and Related Maintenance	18,690,950	165.4	20,159,090	164.2
Snow Removal/Wind/Rain Storms	3,316,130	26.9	3,504,550	26.5
Streetlighting	427,770	0.6	440,190	0.6
Traffic Planning	370,660	3.5	676,230	6.5
Traffic and Pedestrian Safety	1,189,900	6.5	1,219,180	6.0
Traffic Sign & Marking	2,420,750	15.7	2,504,550	15.7
Traffic Signals & Advanced Transportation Mgmt. Syst.	2,356,560	14.5	2,486,770	14.5
Bikeway Maintenance	100,000	0.0	250,000	0.0
Transportation Community Outreach	316,730	1.0	323,910	1.0
Property Acquisition	222,020	1.9	186,110	1.4
Transportation Planning and Design	542,700	2.3	767,930	2.7
Transportation Construction	386,000	1.8	426,390	1.5
Transportation Management and Operations	1,527,140	7.6	1,519,240	7.6
Transportation Policy	533,190	3.5	632,320	3.5
Tree Maintenance	4,225,220	16.5	4,358,260	16.5
Administration	3,999,410	29.2	4,449,610	29.0
Totals	45,353,280	313.7	48,747,030	314.0

CHARGES TO OTHER DEPARTMENTS

Recipient Department	Recipient Fund	FY08		FY09	
		Total\$	WYs	Total\$	WYs
GENERAL FUND					
Cable Communications Plan	Cable Television	249,290	0.5	243,950	0.5
CIP	CIP	15,258,750	151.4	1,678,720	154.5
DEP-Solid Waste Services	Solid Waste Disposal	398,530	4.9	406,950	4.9
DOT-Transit Services	Mass Transit	154,010	1.0	160,780	1.0
Urban Districts	Urban District - Bethesda	35,000	0.0	35,000	0.0
Urban Districts	Urban District - Silver Spring	25,000	0.0	25,000	0.0
Urban Districts	Urban District - Wheaton	20,000	0.0	20,000	0.0

ANNUALIZATION OF PERSONNEL COSTS AND WORKYEARS

	FY09 Approved		FY10 Annualized	
	Expenditures	WYs	Expenditures	WYs
Enhance: Three Highway Inspector Positions charged to the CIP	208,980	2.4	261,210	3.0
Total	208,980	2.4	261,210	3.0