

M E M O R A N D U M

April 9, 2009

TO: Transportation, Infrastructure, Energy & Environment Committee

FROM: ^{GO} Glenn Orlin, Deputy Council Staff Director

SUBJECT: FY09 Operating Budget: General Fund (transportation),
Vacuum Leaf Collection Fund, Homeowners Association Road
Reimbursement NDA, Rockville Parking District NDA; and
certain FY09-14 CIP amendments, including supplemental appropriation for
Resurfacing: Rural/Residential Roads, Resurfacing Primary/Arterial Roads, and
Rural & Residential Road Rehabilitation

Those anticipated to attend this worksession are:

Arthur Holmes, Jr., Director, Department of Transportation (DOT)
Edgar Gonzalez, Deputy Director for Transportation Policy, DOT
Al Roshdieh, Deputy Director, DOT
Keith Compton, Chief, Division of Highway Services, DOT
Bruce Johnston, Chief, Division of Transportation Engineering, DOT
Emil Wolanin, Chief, Division of Traffic Engineering and Operations, DOT
Maria Henline and Bruce Meier, Budget Coordinators, DOT
Jacqueline Carter, Capital Budget Coordinator, Office of Management and Budget (OMB)
Adam Damin, John Cuff, Charles Goldsmith, and Amy Wilson, Budget Analysts, OMB

I. FY10 Operating Budget: General Fund and Vacuum Leaf Collection Fund

The Executive's recommendations for the transportation programs in the General Fund and for the Vacuum Leaf Collection Fund are attached on ©1-14.

A. Overview of General Fund

For FY10, the Executive recommends total expenditures of \$46,594,010 for the transportation programs in the General Fund, a 2,153,020 (4.4%) decrease from the FY09

approved budget of \$48,747,030. Workyears would drop by 18.2 wys (5.8%), to 295.8 wys from 314.0 wys. The Executive's recommended changes with service impacts are on ©11. The most notable proposed changes would:

- Abolish 6 positions and substantially reduce contracts for roadway and related maintenance (\$423,330). This will cut curb and gutter maintenance by 60% and other types of maintenance to a lesser degree.
- Abolish one of the two highway service patrols (-\$99,380).
- Eliminate all funds for maintenance of DOT hiker-biker trails (-\$250,000).
- Reduce one-third of the funds replacing faulty loop detectors at intersections (-\$104,170).
- Reduce flight time for the traffic plane from 5 hours/day to 4 (-\$63,000). The current hours are 6-9 am and 4-6 pm; the budget would start the morning flights at 7 am.
- Reduce funding for traffic studies (-\$70,000). Data describing the studies completed and the current backlog is on ©15.
- Suspend for FY10 the re-timing of traffic signals to optimize vehicular flow in corridors or areas (-\$200,000).
- Reduce half the funding for foliage removal blocking the sight of traffic signs (-\$80,000).
- Accelerate the re-timing of signals at intersections to lengthen their pedestrian walk phases (+\$142,000).
- Initiate a pedestrian safety outreach program (+\$300,000).
- Accelerate the pace of the Safe Routes to Schools Program (+\$333,340).

B. Council staff recommendations for the General Fund

Council staff recommends approval of the Executive's proposed transportation budget within the General Fund, with the following exceptions:

1. Pedestrian safety program. Pedestrian safety is a very high priority, and it is not surprising that the Executive wishes to step up funding for pedestrian safety programs while proposing cutbacks in other core services in transportation, many of which have implications for safety and capacity. But the magnitude of the proposed pedestrian safety program increases are astonishing: a 52% increase for the program to reset traffic signal timing to lengthen pedestrian walk phases; a new \$250,000 public outreach campaign, which is projected to grow more in future years; and a four-fold increase in the Safe Routes to School Program. Each is addressed below:

a. Pedestrian signal timing. This is a multi-year program to reset traffic signals at intersections so that the walk phase is based on pedestrians crossing at 3.5 feet per second rather than 4 fps. The Executive's proposed \$142,000 increase would bring the total spending for this work to \$317,000 in FY10; if this higher level can be maintained in FYs11 and 12, all the signals will be re-timed by the end of FY12.

Council staff recommendation: Increase funding by this program, but only by \$62,750, to \$237,250 in FY10, a \$79,250 reduction in operating expense from the Executive's proposal. Maintaining this alternative level of funding would allow all intersections to be reset by FY13. But, indeed, should all intersections be reset assuming 3.5

fps? There are many intersections in low-density and rural areas where pedestrian crossings are and will always be a rare occurrence. Is it worth the expense and the additional travel delay to change the walk time at these intersections?

b. Outreach campaign. These funds would hire a consultant to develop the campaign and, by the end of the fiscal year, would produce materials that would be used to highlight the issue and educate the public. An analogy is the continuing campaign to encourage recycling. But until the consultant work is done, it is not known what outreach materials and methods will be proposed. The Council should review the analysis and recommendations of the consultant before proceeding with what could very well be an expensive long-term campaign. Beefing up the modest region-wide Street Smart Program may be a more effective means for getting the word out.

Council staff recommendation: Fund only the \$50,000 for the consultant at this time, a \$200,000 reduction in operating expense from the Executive's proposal. If the consultant's work is completed and reviewed by the Council early enough next year, and there is the opportunity and funding available to initiate a campaign in FY10, the Council should entertain a supplemental appropriation request.

c. Safe Routes to School. The program is funded with \$80,000 in County funds in FY09, which will pay for assessments and improvements for 5 schools. At that funding level DOT notes that it will take 25 years to assess and make improvements for the rest of the County's schools. In FY09 the County also received a State grant, however, that will pay for assessments and improvements to 11 more schools, bringing this year's total to 16.

The Executive's request calls for an additional \$250,000 to implement improvements for 17 more schools in FY10 (22 altogether); if this level of funding is maintained, it would complete improvements at all schools within the next 6 years: by the end of FY15. He also requests \$78,470 for a new Planning Specialist position to handle the workload of the faster implementation. The position is budgeted for 0.8 wy in FY10; in FY11 and beyond the full work year would cost \$98,090 annually, not including potential step and COLA increases. Finally, he requests a \$4,870 one-time operating expense for the employee's furniture, computer, and equipment.

Council staff recommendation: Double the FY09 County funding for this program by adding \$80,000, a reduction from the Executive's request of \$253,340 (\$174,870 in operating expense and \$78,470 in personnel). This would have the County pay for improvements at 11 schools, a program level that should be accomplished without adding personnel. The County could also solicit other grant opportunities.

2. Hiker-biker trail maintenance. The Executive recommends eliminating funding for the maintenance of hiker-biker trails that are the responsibility of DOT. This item was budgeted at \$250,000 in FY09, and \$100,000 in FY08.

Many of the calls for maintenance are from users of the North Bethesda Trail and the Georgetown Branch Interim Trail between Bethesda and West Silver Spring. However there are

hundreds of other small paths trails that together could potentially outweigh the complaints from these two. Requests are generally for sweeping, brush removal, drainage, tree removal and potholes.

DOT staff believes the program is much under-funded; last year it estimated that proper maintenance of all trails together would cost \$1.5-1.8 million annually. Most of the maintenance, including sweeping, clearing and grubbing, paving, and trash removal, would be contracted out. Emergencies, such as removing downed trees, would be done by in-house crews.

One idea that should be explored is for the Parks Department to take over the maintenance of their off-road trails, since it has better equipment and expertise to do the job than DOT. Since DOT has taken over the maintenance of park roads and bridges, having Parks maintain DOT's off-road trails would be an apt quid pro quo.

Council staff recommendation: Add \$100,000 (operating expense) to the Reconciliation List to restore at least the FY08 level of funding for bikeway maintenance. Paltry as this amount is compared to the need, it is still better than no program at all. DOT and M-NCPPC should explore shifting this program to the Parks Department starting in FY11.

3. Service patrol. This program arguably provides the most direct service to commuters in terms of safety and traffic flow. Two roving crews pull disabled vehicles from the travel lanes and have towed an average of 82 vehicles/month during the first eight months of FY09, which is higher than the 77 vehicles/month reported last year and the 58 vehicles/month in FY07. Data describing the progress of the program since its initiation in FY06 are on ©16-17.

The Executive proposes abolishing one of the two patrols, meaning that either the morning or afternoon rush period will not have this service.

Council staff recommendation: Add \$99,380 to the Reconciliation List to retain both the morning and afternoon service patrols.

4. Loop detector replacement. Faulty loop detectors result in inefficient traffic flow at intersections, adding to needless travel delay as well as pollution from idling. At the start of FY 10 the backlog of loop detectors that need to be replaced is projected to be 73 intersections. If funds are not restored the backlog would be 108 intersections at the end of FY 10.

This budget item was already reduced by the FY09 Savings Plan by \$60,240. The Executive is recommending a further cut of \$104,170.

Council staff recommendation: Add \$104,170 to the Reconciliation List to retain both the current level of funding to replace loop detectors. Even if these funds are restored, however, the backlog would still grow to 93 intersections at the end of FY 10 since the program has already been cut. So a bad situation will get worse anyway, just not as bad if these funds are restored.

C. Vacuum Leaf Collection Fund

This fund pays for two vacuum leaf collections during the late fall/early winter each year. The Executive's recommended budget of \$5,247,990 reflects very little change for FY10. The budget would decrease by \$29,870 (-0.6%) and the workforce would decline by 1.9 wys (-3.6%) to 50.3 wys in order to provide much the same service. There would only be marginal increases to household charges in FY10: 92 cents more (to \$93.96) for single-family dwellings and 2 cents more (to \$4.06) for townhouses and multi-family units.

Council staff recommendation: Concur with the Executive.

II. FY10 Operating Budget: Homeowners Association Road Maintenance Reimbursement NDA

The Executive's recommendation for this nondepartmental account includes \$297,700 for both the State reimbursement program for private roads and \$40,000 for the program to partially reimburse HOAs from County resources (©18).

Montgomery Village is still anticipated to be the only HOA to be eligible for the "State" program in FY10, as it was in the past several years. However, the General Assembly is poised to adopt a FY10 budget that will substantially reduce Highway User Revenue distributed to local governments, which is the source of funding for this aid to Montgomery Village. Once the State budget is finalized the per-mile reimbursement rate will be recalculated and the appropriation for this NDA will be reduced accordingly. But since these are pass-through State funds, this reduction will not help close the County's budget gap.

The "County" program is supposed to reimburse HOAs for eligible roads at roughly the cost that the County spends to maintain its own roads, subject to the availability of appropriations. For over 15 years the Council has limited the reimbursement to around \$1,000 per eligible mile, a fraction of the cost of maintaining County roads. However, during the currently tight fiscal situation, and at a time when the State aid to the County is being reduced drastically, the County itself has to examine its own aid to HOAs.

Council staff recommendation: Reduce the "County" program appropriation by half in FY10, a \$20,000 reduction in operating expense. Reduce the "State" program appropriation commensurate with the Highway User Revenue formula to be derived from the State's FY10 budget.

III. FY10 Operating Budget: Rockville Parking District NDA

The Executive is recommending \$461,500 for this non-departmental account (©19) which would pay for four categories of costs associated with parking in the Rockville core:

1. There is an annual payment in lieu of taxes to share in the overall expenses of the Parking District, which for FY10 is \$130,000, the same as in each of the last few years. The amount could change in future years, however.
2. There is an annual payment of \$180,000 as the County's share in the repayment of outstanding debt for the garages in the Parking District. This commitment will continue for the life of the 30-year bonds issued by the City to fund construction of the garages.
3. There is a reimbursement due to the Parking District for revenue lost due to free parking being provided for Rockville Library employees. The estimate of revenue lost in FY10 is \$71,390, up from \$67,500 in FY09. The difference is due to the anticipated increase in parking enforcement hours; the City is considering extending parking charges to 10 pm weekdays and to Saturdays.
4. There is also a reimbursement due to the Parking District for revenue lost due to free parking being provided to Rockville Library patrons. The estimate of revenue lost is \$143,540, up from \$84,000 that was estimated for FY09. For a library patron, the routine is: park in a garage, note the number of the space, and go to the pay station in the library, enter the space number, and get a receipt displaying when the 2 free hours of parking would expire.

In FY09 this NDA did not fund the \$84,000 reimbursement for patron parking because at the time it was anticipated that the Council would subsequently take up the issue of whether the County should continue to subsidize library patron parking. On June 10, 2008 an earlier resolution that had allowed unlimited free parking for patrons was amended to restrict free parking to the first two hours. However, the Executive never submitted a supplemental appropriation requesting the \$84,000 for reimbursements, so the NDA is in a deficit. Furthermore, in the agreement with the City, \$84,000 (\$7,000/month) is a *minimum* reimbursement; should the pay station indicate a larger use, the County is committed to a larger payment. So far in FY09 use of the pay station is about one-third higher than the minimum, so the deficit is likely to be commensurately higher. There is no indication how many of those using the pay station are actually library patrons.

The FY10 estimate of \$143,540 for library patron reimbursements is 71% higher than the Executive's recommendation for the FY09 budget. There are two reasons for this increase: the higher-than-expected use of the pay station and the possible extension of parking charges to weekday evenings and Saturdays.

Given these increases, the Council should once again consider its policy of providing free parking for library patrons in locations where parking is charged. Citizens are accustomed to paying for parking in urban centers, whether they are shopping, visiting their doctor's office, or attending a day-time Planning Board hearing in Silver Spring, a meeting at their Regional Service Center in Silver Spring, Bethesda, or Wheaton, or even a daytime hearing or worksession of their County Council (after the first hour, which is free). This would require revisiting the Council's resolution, which should not occur until this summer, after the conclusion of current budget deliberations. In the meantime the Council should only budget those funds which are certain to be needed.

Council staff recommendation: Approve at this time a budget of \$377,500 for this NDA, a \$147,430 reduction in operating expense from the Executive's recommendation. The \$377,500 would include the \$130,000 payment in lieu of taxes, the \$180,000 annual payment for outstanding debt, and \$67,500 for the employee parking reimbursement. This summer we should learn whether Rockville will indeed extend charging hours to weekend nights and Saturdays and the Council should confirm or repeal the free parking policy; once these issues are resolved, the Council should entertain a supplemental appropriation to fund the balance that is needed to meet its financial commitments with the City.

IV. CIP amendments: transportation projects

This section will address several of the transportation-related CIP amendments transmitted by the Executive with his March Operating Budget recommendations. Later this month the Committee will address the remaining proposed amendments, including some that were transmitted in January.

1. Resurfacing: Rural/Residential Roads, Resurfacing: Primary/Arterial Roads, and Rural & Residential Road Rehabilitation. The Executive has recommended a supplemental appropriation in FY09 for each of these three projects, totaling \$2,600,000. These increases are needed to accomplish the scopes of work already programmed for FY09, but cannot be completed because of the rapidly increasing costs of hot-mix asphalt: from \$313 to \$800 per liquid ton. The Executive has also forwarded proposed amendments to the CIP reflecting these expenditures in FY09 (©20-26). Once approved all this additional work can be finished in 2-3 weeks. The public hearing is scheduled for April 21 and action is tentatively scheduled for then as well.

Council staff recommendation: Approve the notion that there should be an appropriation and CIP amendments, but postpone these approvals until CIP Reconciliation. Once the Council has taken its first cut on all proposed amendments, it will decide which will go forward in FY09 and which in FY10. This means that the work likely will be completed in either June or July, depending upon the decision at CIP Reconciliation.

The larger problem here is that, by going to hot-mix asphalt from other methods used earlier, the County will fall very far behind in pavement maintenance very quickly. Even with the appropriation, only 40 lane-miles of primary/arterial roadways will be resurfaced, only 55% of the 73 miles that needs to be resurfaced annually to keep up. Only 42 lane-miles of rural/residential streets will be resurfaced, only 27% of the 154 lane-miles that need to be resurfaced each year to stay even. Finally, even with the appropriation, only 11 lane-miles of rural and residential streets will be rehabilitated, barely 3% of the 352 lane-miles that need rehabilitation; at this rate it will take 32 more years to catch up.

2. Pedestrian Safety Program capital projects. Four proposed CIP amendments would utilize current revenue generated by the speed cameras. Council staff is concerned about building in long-term commitments for these programs at this time, for two reasons.

First, the Council's general practice is not to increase the scope of level-of-effort projects beyond the budget year: FY10 in this case. Long-term funding commitments to all level-of-effort projects—including, for example, infrastructure maintenance projects—should be considered concurrently as part of the review of the upcoming FY11-16 CIP, not now.

Second, there is no guarantee that speed camera revenue will be generated at a high level for a number of years. If the cameras are successful, the revenue should decline as compliance increases.

a. Pedestrian Safety Program (©27-28). The Executive recommends adding \$600,000 each year to this program to conduct two additional pedestrian safety audits annually in high incidence areas (for a total of four) and the design and construction of improvements suggested by these audits. The improvements tend to be signing, marking, and other traffic operations measures appropriately funded with current revenue.

During FY09 the high incidence areas are: Piney Branch Road from Flower Avenue to the County line; Wisconsin Avenue from Montgomery Avenue to Leland Street; Georgia Avenue from Sligo Avenue to Spring Street; and Rockville Pike from north of Randolph Road to Halpine Road. The four tentative high incidence area locations for FY10 are: Colesville Road in the Silver Spring CBD; the Glenmont Metro Station Policy Area (Georgia Avenue/Randolph Road/Glenallan Avenue); Connecticut Avenue in Aspen Hill; and Veirs Mill (Veirs Mill Road and Randolph Road).

Council staff recommendation: Approve the Executive's funding request for FY10, but postpone consideration of funding for FY11 and beyond to the full CIP next year (©29-30).

b. Pedestrian Lighting Participation – MSHA Projects (©31). The State Highway Administration does not provide continuous roadway streetlighting in its projects: lighting desired primarily for sidewalks and trails alongside roads. However, SHA will fund such a program as long as the local jurisdiction funds the necessary amount above SHA's maximum contribution, which is \$2,500 per fixture for fixtures up to 14 feet tall, and \$4,200 per fixture for fixtures up to 25 feet tall.

The Executive proposes programming \$760,000 to fund the County's share of continuous lighting for the Rockville Pike/Montrose Road interchange in FY10. Considering the number and height of streetlights in these projects that are eligible for cost-sharing, last year DOT staff estimated that SHA's contribution only be about 20% of the total cost.

Council staff recommendation: Delete this project. Providing County funds for 80% of the lighting that is eligible for a 20% State match would not be a wise use of resources, unless this particular project is among the highest priorities for pedestrian lighting. Council staff suspects it is not. The speed camera funds would be better redirected towards other improvements to public safety.

Alternatively, should the Council wish to fund this program, Council staff recommends funding the \$760,000 with G.O. Bonds rather than speed camera revenue (©32). These are debt-eligible expenses; speed camera revenue could be used for other improvements to public safety that are not debt-eligible, such as purchasing fire apparatus.

c. Intersection and Spot Improvements (©33). The Executive recommends adding \$500,000 annually beginning in FY10 to construct intersection modifications and traffic calming improvements that are debt-eligible.

Council staff recommendation: Approve the Executive’s funding request for FY10, but fund it with G.O. bonds rather than speed camera revenue. Postpone consideration of funding for FY11 and beyond to the full CIP next year (©34).

d. Annual Sidewalk Program (©35). The Executive recommends adding \$1,200,000 of speed camera revenue in FY10 to this program, which constructs new sidewalks primarily from the backlog of neighborhood sidewalk requests. In the FY09-14 CIP approved last May the Council programmed \$1,350,000 for both FY09 and FY10, and \$2,350,000 annually for FYs11-14. The Executive’s recommendation would raise the FY10 total to \$2,550,000.

Adding more sidewalks certainly contributes to pedestrian safety, but the program is not as focused on hot spots as is the high incidence area program. The sidewalks built under this program are generally (but not universally) desired in the neighborhoods where they are built, but they are often lightly used. There are other programs within the Pedestrian Safety Program that are likely to provide more safety.

Council staff recommendation: Do not add funding to this program this year. If, however, the Council wishes to add funding, do it with G.O. Bonds instead (sidewalk construction is a debt-eligible expense) and use the speed camera funds for other public safety initiatives (©36).

3. Street Tree Preservation (©37). The Council had approved \$1 million each in FYs09-10 and \$2 million annually in FYs11-12 and \$3 million annually in FYs13-14 for this program that performs neighborhood block tree pruning. The program is now funded entirely with Current Revenue.

In order to free up some funds to close the Operating Budget gap, the Executive is recommending reducing the program by half in FY10. Furthermore, the \$500,000 balance would be funded with \$458,000 of formerly unprogrammed land sale proceeds, so only \$42,000 would be funded with Current Revenue.

Council staff recommendation: Concur with the Executive.

4. Advanced Transportation Management System (©38). For the last several years this program has received \$1.5 million for an assortment of technology improvements to the traffic and transit control systems. Often it has been supplemented with other funds for one-time

improvements, such as the three-year project to replace Ride On's Computer Aided Dispatch/Automatic Vehicle Locator system, which is being completed this fiscal year.

In order to free up some funds to close the Operating Budget gap, the Executive is recommending reducing the regular funding by 10% (\$150,000) in FY10. DOT advises that this cut will result in no new traffic surveillance cameras to be installed in FY10. There are currently 185 cameras in place with 30 cameras yet to be installed. The programmed level of effort has been about 10 per year, so per the current plan DOT would have the full installation completed in FY12. This reduction will delay completion until FY13 if the \$150,000 were to be restored in FYs11-13.

Council staff recommendation: Concur with the Executive.

5. **Bus Stop Improvements** (©39). By the end of FY09 this program to improve the County's large inventory of bus stops will be half-way to its completion. Only 10% of the \$2 million annual funding is with Mass Transit Fund Current Revenue, and the Executive is recommending reducing 10% of that (i.e., \$20,000, or 1% of the FY10 total) to help close the budget gap.

Council staff recommendation: Concur with the Executive's FY10 cut, but add the \$20,000 back in FY12, so as to leave the total program funding intact (©40).

6. **Montgomery Mall Transit Center** (©41). Initially the County's contribution to the construction of the new transit center was to be completed by now, but the work is tied to the developer's schedule, which has been delayed. Now the Executive is anticipating the County's expenditure to be in FY11.

Council staff recommendation: Concur with the Executive.

7. **Facility Planning-Transportation** (©42-43). The Executive is proposing several changes to the funding and schedule of studies in the facility planning program, including:

- Adding \$500,000 (\$350,000 in FY10 and \$150,000 in FY11) for a county-wide bus rapid transit (BRT) feasibility study. The main purpose of this study is to identify what segments would, working together, constitute an effective BRT network. The study would consist of ridership forecasts (probably for Year 2020), conceptual engineering, and an initial-level assessment of community and environmental impacts and capital and operating cost. The results should feed into the Planning Board's draft amendment to the Master Plan of Highways and Transportation, and ultimately lead to preliminary engineering studies such as those already programmed for the Veirs Mill Road BRT and the Georgia Avenue Busway.
- Adding \$925,000 (mostly already spent through FY09) for the work by DOT and its consultant for the Road Code Task Force and subsequent Executive regulation. Of this amount \$70,000 would be programmed in FY10 to transform the numerical data in the regulation into standards for the Design Manual.

- Deleting the Phase II study for Longdraft Road widening (the T&E Committee had decided that only spot improvements were not warranted in the near-to-mid term) and the East Deer Park Bridge replacement (repairs will be performed instead).
- Delaying the study for the Dorsey Mill Road extension and bridge over I-270 in Germantown by two years, from FYs09-12 to FYs11-14.
- Deleting \$160,000 for studies of potential new park-and-ride lots and transit centers in FYs09-10 (\$80,000 each year). The program would pick up again in FY11.
- Delaying four sidewalk studies scheduled to start in FY13—Falls Road (west side), Goldsboro Road, Jones Mill Road, and Midcounty Highway—by two years each, as would the study for a Clarksburg Transit Center.

The net of these changes would reduce the cost of the program within the FY09-14 period by \$166,000 (less than 1%), but Current Revenue (including Mass Transit Fund Current Revenue) would be reduced by \$1,994,000, due to the substitution of \$1,828,000 of yet unprogrammed land sale proceeds.

Council staff recommendation: Concur with the Executive, except to program the entire \$500,000 for the BRT study in FY10 (©44). For Current Revenue it is the amount of the appropriation (not expenditure) that counts in the FY10 CIP Reconciliation, and all the funds for the BRT study are planned to be appropriated for FY10 anyway. It is desirable to complete this study as soon as possible.

8. Three other proposed amendments. The Executive is now formally proposing amendments to: (1) replace Current Revenue with G.O. Bond funding in the Sidewalk & Infrastructure Revitalization project (©45); (2) defer the funding for the Randolph Road from Rock Creek to Charles Road project to reflect the current production schedule (©46); and (3) adjusting down the funding for the Silver Spring Traffic Improvements project, reflecting the reduced scope of the programmed intersection improvement at Colesville Road and Dale Drive (©47). **The T&E Committee and the Council already reviewed and tentatively approved these same changes during its worksessions this winter; no further action is necessary.**

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.

BUDGET OVERVIEW

The total recommended FY10 Operating Budget for the Department of Transportation is \$51,842,000, a decrease of \$2,182,890 or 4.0 percent from the FY09 Approved Budget of \$54,024,890. Personnel Costs comprise 54.1 percent of the budget for 449 full-time positions and six part-time positions for 346.1 workyears. Operating Expenses account for the remaining 45.9 percent of the FY10 budget.

County Government Reorganization

In FY09, the County Executive implemented a reorganization of Montgomery County Government designed to improve effectiveness, customer service, accessibility, and efficiency. As part of this reorganization, the Department of Transportation was created to provide more focus for transportation programs. The Department of Transportation includes 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.

In FY10, the Vacuum Leaf Collection program, fully budgeted in the Vacuum Leaf Collection fund, will be moved from the Department of Environmental Protection's Solid Waste Division into the Department of Transportation in order to consolidate operational and fiscal responsibilities in one department.

For ease of comparison, the Vacuum Leaf Collection fund figures for FY08 through FY10 have been displayed together in the Department of Transportation budget section. For all other components of the department's budget summary, FY08 actuals reflect the old organizational structure, while the FY09 budget, FY09 estimate, and FY10 budget figures reflect the new organizational structure.

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:

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

DEPARTMENT PERFORMANCE MEASURES

This table presents the department's headline measures or submeasures that relate to multiple programs including projections from FY09 through FY11. These estimates reflect funding based on the FY09 savings plan, the FY10 budget, and funding for comparable service levels in FY11.

Measure	Actual FY07	Actual FY08	Estimated FY09	Projected FY10	Projected FY11
Headline Measures					
Transportation Capital Improvement Projects completed within 10% of the cost estimate in the original Project Description Form ¹					
Transportation project schedule (Within 3 Months of Plan)					
Percent of primary/arterial road quality rated fair or better		45%	50%	56%	63%
Percent of rural/residential road quality rated fair or better		35%	37%	39%	41%

¹ Both of the Transportation Capital Project Performance Measures are under construction.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Completed inspections of 206 Long Span Bridges; Completed inspections of 83 Short Span Bridges.**
- ❖ **Began development of a comprehensive Pavement Management System that will provide a formula based methodology including types of distress, extent of pavement distress, average daily traffic, and road classification for all County roadway pavements, both residential and primary. Conducted first annual pavement condition analysis and pavement ratings as data input to the Pavement Management System.**
- ❖ **Created a program for Residential Road Reconstruction to rebuild residential streets that are presently beyond maintainability. "Re-invented" existing CIP project for Residential Resurfacing into a more comprehensive project. This will allow a diverse approach to residential pavement. DOT will apply the most effective treatment to the specific level of roadway pavement distress, in an effort to preserve all residential pavements.**
- ❖ **Focused traffic and safety studies to the access restriction category to reduce the backlog in that area.**
- ❖ **Productivity Improvements**
 - **Participation in the CountyStat Process to ensure more efficient coordination on County Projects.**
 - **Required Critical Path Method scheduling by contractors and in monthly project reports to enable efficient review of contractor progress, allow early identification of potential delays and enhance the ability to develop recovery schedules in the event of slippage.**
 - **Developed Storm Operations Center to improve storm response by bringing together improved technology and storm managers in one location. In all, the bundled technologies housed in the Storm Operations Center provide for more effective and efficient winter road operations.**
 - **Continued to develop the skills and knowledge base of technician/support staff (i.e., engineering technicians) for the purpose of using field investigations and engineering judgment to solve as many complaints as possible rather than full engineering studies. This approach contributed to improving staff production and output in terms of the number of studies conducted per year.**

PROGRAM CONTACTS

Contact Bruce Meier of the Department of Transportation at 240.777.7195 or Adam Damin of the Office of Management and Budget at 240.777.2794 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.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	457,980	2.5

2

	Expenditures	WYs
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	17,380	-0.4
FY10 CE Recommended	475,360	2.1

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.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	204,550	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	-11,430	0.0
FY10 CE Recommended	193,120	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.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	590,830	6.6
Reduce: Abolish Administrative Specialist Position	-69,460	-1.0
Reduce: Abolish Management Services Supervisor position	-151,510	-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	-17,740	-0.6
FY10 CE Recommended	352,120	4.0

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.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	0	0.0
FY10 CE Recommended	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.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	961,140	1.5
Increase Cost: Parking Contract Costs	25,090	0.0
Increase Cost: Bethesda Library Parking Enforcement	10,300	0.0

3

	Expenditures	WYs
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-3,500	-0.2
FY10 CE Recommended	993,030	1.3

Resurfacing

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

Program Performance Measures	Actual FY07	Actual FY08	Estimated FY09	Projected FY10	Projected FY11
Percentage of annual requirement for residential resurfacing funded ¹	39.0	47.0	47.0	47.0	47.0
Percent of primary/arterial road quality rated fair or better		45%	50%	56%	63%
Percent of rural/residential road quality rated fair or better		35%	37%	39%	41%

¹ Program is transitioning to a Pavement Management System.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	2,628,200	4.9
Increase Cost: Asphalt Contract Cost Adjustment	210,000	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	-106,590	-0.3
FY10 CE Recommended	2,731,610	4.6

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.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	20,159,090	164.2
Increase Cost: Maintenance New Roads	129,000	0.0
Increase Cost: Maintenance of Newly Accepted Subdivision Roads	99,430	0.0
Increase Cost: Miscellaneous personnel costs related to closing of Damascus Beauty Spot	63,040	1.0
Increase Cost: Miscellaneous Operating Expenses	62,400	0.0
Reduce: Field investigations (Lapse Engineer III)	-60,420	-0.8
Reduce: Roadway, Shoulder, Curb, and Gutter Maintenance	-322,800	0.0
Reduce: Roadway Maintenance (Abolish 6 positions)	-423,330	-7.7
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-771,180	-0.1
FY10 CE Recommended	18,935,230	156.6

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.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	3,504,550	26.5
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-210,380	-1.1
FY10 CE Recommended	3,294,170	25.4

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.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	440,190	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	9,100	0.3
FY10 CE Recommended	449,290	0.9

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.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	676,230	6.5
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-14,020	-0.6
FY10 CE Recommended	662,210	5.9

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 FY07	Actual FY08	Estimated FY09	Projected FY10	Projected FY11
Number of traffic studies pending	381	274	233	245	257

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	1,219,180	6.0
Enhance: Pedestrian Safety Educational Outreach Campaign (Component of Pedestrian Safety Initiative)	250,000	0.0
Add: Pedestrian Signal Timing Review (Component of Pedestrian Safety Initiative)	142,000	0.0
Enhance: Operating costs related to Engineer III to be charged to Pedestrian Safety Program CIP # 500333	4,870	0.0
Eliminate: Unique Crosswalk Treatment Program	-60,000	0.0
Reduce: Traffic studies	-70,000	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	577,060	1.8
FY10 CE Recommended	2,063,110	7.8

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.

5

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	2,504,550	15.7
Reduce: Road markings	-25,000	0.0
Reduce: Foliage removal from traffic control devices	-80,000	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	-90,480	-1.1
FY10 CE Recommended	2,309,070	14.6

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.

Program Performance Measures	Actual FY07	Actual FY08	Estimated FY09	Projected FY10	Projected FY11
The backlog of signalized intersections with a malfunctioning sensor .	NA	45	73	103	123

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	2,486,770	14.5
Decrease Cost: Abolish Field Services Technician	-19,970	-0.4
Decrease Cost: Red Light Camera maintenance	-33,780	0.0
Reduce: Loop Detectors Program	-104,170	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	360,660	-3.4
FY10 CE Recommended	2,689,510	10.7

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.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	250,000	0.0
Eliminate: Off Road Trail Maintenance	-250,000	0.0
FY10 CE Recommended	0	0.0

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.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	186,110	1.4
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-63,630	-0.5
FY10 CE Recommended	122,480	0.9

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.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	323,910	1.0
Shift: Potomac Trash Treaty COG contribution to DEP	-50,000	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	-67,250	0.0
FY10 CE Recommended	206,660	1.0

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.

Program Performance Measures	Actual FY07	Actual FY08	Estimated FY09	Projected FY10	Projected FY11
Linear feet of sidewalk construction completed (000) ¹	25.5	22.7	22	30	40
Percentage of customers satisfied with new capital projects ²	90.0	92.0	92.0	92.0	92.0

¹ Sidewalk Construction is funded by CIP.

² Outreach is for CIP projects.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	767,930	2.7
Decrease Cost: Inspection of short span bridges	-40,000	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	-79,990	0.4
FY10 CE Recommended	647,940	3.1

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 FY07	Actual FY08	Estimated FY09	Projected FY10	Projected FY11
Transportation Capital Improvement Projects completed within 10% of the cost estimate in the original Project Description Form ¹					
Transportation project schedule (Within 3 Months of Plan)					

¹ Both of the Transportation Capital Project Performance Measures are under construction.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	426,390	1.5
Decrease Cost: Motor Pool charges	-18,910	0.0
Shift: Increase charges to the Capital Improvements Program	-109,690	-1.2
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	76,720	1.2
FY10 CE Recommended	374,510	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.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	1,519,240	7.6
Decrease Cost: Advanced Transportation Management System (ATMS) materials	-40,000	0.0
Reduce: Traffic airplane flight times	-63,000	0.0
Reduce: Service patrols from 2 to 1	-99,380	-1.0
Eliminate: Signal Optimization	-200,000	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	173,950	0.9
FY10 CE Recommended	1,290,810	7.5

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.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	632,320	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	-297,550	0.0
FY10 CE Recommended	334,770	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.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	4,358,260	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	-49,340	0.0
FY10 CE Recommended	4,308,920	16.5

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.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	5,277,860	52.2
Increase Cost: Motor Pool Rate Adjustment	282,730	0.0
Increase Cost: Annualization of FY09 Personnel Costs	64,710	0.0
Increase Cost: Service Increment	17,200	0.0
Increase Cost: Retirement Adjustment	17,190	0.0
Increase Cost: Group Insurance Adjustment	14,380	0.0
Increase Cost: Miscellaneous Charges	4,390	0.0
Increase Cost: Annualization of FY09 Operating Expenses	720	0.0
Increase Cost: Occupational Medical Services Adjustment	40	0.0

	Expenditures	WYs
Decrease Cost: Retirement Incentive Program (RIP) Savings	-92,620	0.0
Decrease Cost: Chargeback Decreases	-93,780	-0.8
Decrease Cost: Reduce Personnel/Operating Costs	-244,830	-1.1
FY10 CE Recommended	5,247,990	50.3

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.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	4,449,610	29.0
Decrease Cost: Miscellaneous Operating Expenses	-1,480	0.0
Decrease Cost: Training and information technology support	-30,000	0.0
Reduce: Lapse Executive Administrative Aide	-64,010	-1.0
Reduce: Abolish Principal Administrative Aide	-64,440	-1.0
Shift: Position funding correction	-90,840	-0.8
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-38,750	0.4
FY10 CE Recommended	4,160,090	26.6

BUDGET SUMMARY

	Actual FY08	Budget FY09	Estimated FY09	Recommended FY10	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	0	18,481,160	18,320,130	17,266,150	-6.6%
Employee Benefits	0	7,987,600	7,026,990	7,404,990	-7.3%
County General Fund Personnel Costs	0	26,468,760	25,347,120	24,671,140	-6.8%
Operating Expenses	0	22,278,270	21,332,950	21,922,870	-1.6%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	0	48,747,030	46,680,070	46,594,010	-4.4%
PERSONNEL					
Full-Time	0	468	468	449	-4.1%
Part-Time	0	6	6	6	—
Workyears	0.0	314.0	314.0	295.8	-5.8%
REVENUES					
Subdivision Review	0	529,160	529,160	188,000	-64.5%
Residential Parking Permits	0	125,000	125,000	125,000	—
Maintenance of Traffic Signals	0	846,500	846,500	846,500	—
Highway User State Aid	0	39,672,000	32,936,000	33,046,000	-16.7%
Rockville Visitor Parking	0	65,000	65,000	65,000	—
County General Fund Revenues	0	41,237,660	34,501,660	34,270,500	-16.9%
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	26,585	29,970	29,330	31,390	4.7%
Investment Income	927	0	0	0	—
Bradley Noise Abatement Revenues	27,512	29,970	29,330	31,390	4.7%
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	8,044	8,720	8,720	9,360	7.3%
Investment Income	285	0	0	0	—
Cabin John Noise Abatement Revenues	8,329	8,720	8,720	9,360	7.3%
VACUUM LEAF COLLECTION					
EXPENDITURES					
Salaries and Wages	2,492,082	2,616,040	2,519,160	2,536,340	-3.0%
Employee Benefits	613,965	912,530	912,530	857,580	-6.0%
Vacuum Leaf Collection Personnel Costs	3,106,047	3,528,570	3,431,690	3,393,920	-3.8%
Operating Expenses	2,005,368	1,749,290	1,749,290	1,854,070	6.0%
Capital Outlay	0	0	0	0	—
Vacuum Leaf Collection Expenditures	5,111,415	5,277,860	5,180,980	5,247,990	-0.6%
PERSONNEL					
Full-Time	0	0	0	0	—

	Actual FY08	Budget FY09	Estimated FY09	Recommended FY10	% Chg Bud/Rec
Part-Time	0	0	0	0	—
Workyears	52.8	52.2	52.2	50.3	-3.6%
REVENUES					
Collection Fees	5,904,209	6,947,410	6,820,160	6,882,000	-0.9%
Investment Income	28,672	60,000	40,440	40,000	-33.3%
Vacuum Leaf Collection Revenues	5,932,881	7,007,410	6,860,600	6,922,000	-1.2%
DEPARTMENT TOTALS					
Total Expenditures	5,111,415	54,024,890	51,861,050	51,842,000	-4.0%
Total Full-Time Positions	0	468	468	449	-4.1%
Total Part-Time Positions	0	6	6	6	—
Total Workyears	52.8	366.2	366.2	346.1	-5.5%
Total Revenues	5,968,722	48,283,760	41,400,310	41,233,250	-14.6%

FY10 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY09 ORIGINAL APPROPRIATION	48,747,030	314.0
Changes (with service impacts)		
Enhance: Safe Routes to Schools (Component of Pedestrian Safety Initiative)	333,340	0.8
Enhance: Pedestrian Safety Educational Outreach Campaign (Component of Pedestrian Safety Initiative) [Traffic and Pedestrian Safety]	250,000	0.0
Add: Pedestrian Signal Timing Review (Component of Pedestrian Safety Initiative) [Traffic and Pedestrian Safety]	142,000	0.0
Enhance: Operating costs related to Engineer III to be charged to Pedestrian Safety Program CIP # 500333 [Traffic and Pedestrian Safety]	4,870	0.0
Reduce: Road markings [Traffic Sign & Marking]	-25,000	0.0
Eliminate: Unique Crosswalk Treatment Program [Traffic and Pedestrian Safety]	-60,000	0.0
Reduce: Field investigations (Lapse Engineer III) [Roadway and Related Maintenance]	-60,420	-0.8
Reduce: Traffic airplane flight times [Transportation Management and Operations]	-63,000	0.0
Reduce: Lapse Executive Administrative Aide [Administration]	-64,010	-1.0
Reduce: Abolish Principal Administrative Aide [Administration]	-64,440	-1.0
Reduce: Abolish Administrative Specialist Position [Transportation Engineering and Management Services]	-69,460	-1.0
Reduce: Traffic studies [Traffic and Pedestrian Safety]	-70,000	0.0
Reduce: Foliage removal from traffic control devices [Traffic Sign & Marking]	-80,000	0.0
Reduce: Service patrols from 2 to 1 [Transportation Management and Operations]	-99,380	-1.0
Reduce: Loop Detectors Program [Traffic Signals & Advanced Transportation Mgmt. Syst.]	-104,170	0.0
Reduce: Abolish Management Services Supervisor position [Transportation Engineering and Management Services]	-151,510	-1.0
Eliminate: Signal Optimization [Transportation Management and Operations]	-200,000	0.0
Eliminate: Off Road Trail Maintenance [Bikeway Maintenance]	-250,000	0.0
Reduce: Roadway, Shoulder, Curb, and Gutter Maintenance [Roadway and Related Maintenance]	-322,800	0.0
Reduce: Roadway Maintenance (Abolish 6 positions) [Roadway and Related Maintenance]	-423,330	-7.7
Other Adjustments (with no service impacts)		
Increase Cost: CPI adjustment 3.25%: All other Contracts (excluding Asphalt)	315,630	0.0
Increase Cost: Asphalt Contract Cost Adjustment [Resurfacing]	210,000	0.0
Increase Cost: Retirement Adjustment	160,840	0.0
Increase Cost: Service Increment	146,280	0.0
Increase Cost: Maintenance New Roads [Roadway and Related Maintenance]	129,000	0.0
Increase Cost: Group Insurance Adjustment	100,650	0.0
Increase Cost: Maintenance of Newly Accepted Subdivision Roads [Roadway and Related Maintenance]	99,430	0.0
Increase Cost: Miscellaneous personnel costs related to closing of Damascus Beauty Spot [Roadway and Related Maintenance]	63,040	1.0
Increase Cost: Miscellaneous Operating Expenses [Roadway and Related Maintenance]	62,400	0.0
Increase Cost: Rebid Contracts	62,000	0.0
Increase Cost: Annualization of FY09 Lapsed Positions	52,230	0.4
Increase Cost: Contract Marketing Specialist	50,000	0.0
Increase Cost: Parking Contract Costs [Parking Outside the Parking Districts]	25,090	0.0
Increase Cost: Bethesda Library Parking Enforcement [Parking Outside the Parking Districts]	10,300	0.0
Increase Cost: Printing and Mail Adjustments.	5,410	0.0
Technical Adj: Change to reflect actual compliment	0	0.5
Decrease Cost: Miscellaneous Operating Expenses [Administration]	-1,480	0.0
Decrease Cost: Central Duplication Recovery	-8,460	0.0

	Expenditures	WYs
Decrease Cost: Elimination of One-Time Items Approved in FY09	-16,330	0.0
Decrease Cost: Motor Pool charges [Transportation Construction]	-18,910	0.0
Decrease Cost: Abolish Field Services Technician [Traffic Signals & Advanced Transportation Mgmt. Syst.]	-19,970	-0.4
Decrease Cost: Training and information technology support [Administration]	-30,000	0.0
Decrease Cost: Red Light Camera maintenance [Traffic Signals & Advanced Transportation Mgmt. Syst.]	-33,780	0.0
Decrease Cost: Advanced Transportation Management System (ATMS) materials [Transportation Management and Operations]	-40,000	0.0
Decrease Cost: Inspection of short span bridges [Transportation Planning and Design]	-40,000	0.0
Shift: Potomac Trash Treaty COG contribution to DEP [Transportation Community Outreach]	-50,000	0.0
Shift: Position funding correction [Administration]	-90,840	-0.8
Shift: Increase charges to the Capital Improvements Program [Transportation Construction]	-109,690	-1.2
Decrease Cost: Annualization of FY09 Personnel Costs	-456,860	0.0
Decrease Cost: Motor Pool Rate Adjustments.	-537,920	0.0
Decrease Cost: Retirement Incentive Program (RIP) Savings	-813,770	-5.0
FY10 RECOMMENDED:	46,594,010	295.8

VACUUM LEAF COLLECTION

FY09 ORIGINAL APPROPRIATION	5,277,860	52.2
Other Adjustments (with no service impacts)		
Increase Cost: Motor Pool Rate Adjustment [Vacuum Leaf Collection]	282,730	0.0
Increase Cost: Annualization of FY09 Personnel Costs [Vacuum Leaf Collection]	64,710	0.0
Increase Cost: Service Increment [Vacuum Leaf Collection]	17,200	0.0
Increase Cost: Retirement Adjustment [Vacuum Leaf Collection]	17,190	0.0
Increase Cost: Group Insurance Adjustment [Vacuum Leaf Collection]	14,380	0.0
Increase Cost: Miscellaneous Charges [Vacuum Leaf Collection]	4,390	0.0
Increase Cost: Annualization of FY09 Operating Expenses [Vacuum Leaf Collection]	720	0.0
Increase Cost: Occupational Medical Services Adjustment [Vacuum Leaf Collection]	40	0.0
Decrease Cost: Retirement Incentive Program (RIP) Savings [Vacuum Leaf Collection]	-92,620	0.0
Decrease Cost: Chargeback Decreases [Vacuum Leaf Collection]	-93,780	-0.8
Decrease Cost: Reduce Personnel/Operating Costs [Vacuum Leaf Collection]	-244,830	-1.1
FY10 RECOMMENDED:	5,247,990	50.3

PROGRAM SUMMARY

Program Name	FY09 Approved		FY10 Recommended	
	Expenditures	WYs	Expenditures	WYs
Automation	457,980	2.5	475,360	2.1
Bridge Maintenance	204,550	1.3	193,120	1.3
Transportation Engineering and Management Services	590,830	6.6	352,120	4.0
Noise Abatement Districts	0	0.0	0	0.0
Parking Outside the Parking Districts	961,140	1.5	993,030	1.3
Resurfacing	2,628,200	4.9	2,731,610	4.6
Roadway and Related Maintenance	20,159,090	164.2	18,935,230	156.6
Snow Removal/Wind/Rain Storms	3,504,550	26.5	3,294,170	25.4
Streetlighting	440,190	0.6	449,290	0.9
Traffic Planning	676,230	6.5	662,210	5.9
Traffic and Pedestrian Safety	1,219,180	6.0	2,063,110	7.8
Traffic Sign & Marking	2,504,550	15.7	2,309,070	14.6
Traffic Signals & Advanced Transportation Mgmt. Syst.	2,486,770	14.5	2,689,510	10.7
Bikeway Maintenance	250,000	0.0	0	0.0
Property Acquisition	186,110	1.4	122,480	0.9
Transportation Community Outreach	323,910	1.0	206,660	1.0
Transportation Planning and Design	767,930	2.7	647,940	3.1
Transportation Construction	426,390	1.5	374,510	1.5
Transportation Management and Operations	1,519,240	7.6	1,290,810	7.5
Transportation Policy	632,320	3.5	334,770	3.5
Tree Maintenance	4,358,260	16.5	4,308,920	16.5
Vacuum Leaf Collection	5,277,860	52.2	5,247,990	50.3
Administration	4,449,610	29.0	4,160,090	26.6
Total	54,024,890	366.2	51,842,000	346.1

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY09		FY10	
		Total\$	WYs	Total\$	WYs
COUNTY GENERAL FUND					
Cable Television	Cable Television	243,950	0.5	243,940	0.5
CIP	CIP	0	113.5	12,160,100	115.1
Solid Waste Services	Solid Waste Disposal	406,950	4.9	371,430	3.7
Transit Services	Mass Transit	160,780	1.0	171,780	1.0
Urban Districts	Bethesda Urban District	35,000	0.0	35,000	0.0
Urban Districts	Silver Spring Urban District	25,000	0.0	30,000	0.0
Urban Districts	Wheaton Urban District	20,000	0.0	20,000	0.0
Total!		891,680	119.9	13,032,250	120.3

FUTURE FISCAL IMPACTS

Title	CE REC.			(\$000's)		
	FY10	FY11	FY12	FY13	FY14	FY15
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY10 Recommended	46,594	46,594	46,594	46,594	46,594	46,594
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY10	0	41	41	41	41	41
New positions in the FY10 budget are generally lapsed due to the time it takes a position to be created and filled. Therefore, the amounts above reflect annualization of these positions in the outyears.						
Elimination of One-Time Items Recommended in FY10	0	-10	-10	-10	-10	-10
Items recommended for one-time funding in FY10, including (one time costs related to new positions), will be eliminated from the base in the outyears.						
Labor Contracts	0	71	71	71	71	71
These figures represent the estimated cost of service increments and associated benefits.						
Operating Budget Impacts for Selected Transportation Projects	0	49	160	200	244	244
Subtotal Expenditures	46,594	46,745	46,856	46,896	46,940	46,940
VACUUM LEAF COLLECTION						
Expenditures						
FY10 Recommended	5,248	5,248	5,248	5,248	5,248	5,248
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	8	8	8	8	8
These figures represent the estimated cost of service increments and associated benefits.						
Subtotal Expenditures	5,248	5,256	5,256	5,256	5,256	5,256

ANNUALIZATION OF PERSONNEL COSTS AND WORKYEARS

	FY10 Recommended		FY11 Annualized	
	Expenditures	WYs	Expenditures	WYs
Enhance: Safe Routes to Schools (Component of Pedestrian Safety Initiative)	78,470	0.8	98,090	1.0
Increase Cost: Miscellaneous personnel costs related to closing of Damascus Beauty Spot (Roadway and Related Maintenance)	63,040	1.0	84,050	1.3
Total	141,510	1.8	182,140	2.3

(13)

FY10-15 PUBLIC SERVICES PROGRAM: FISCAL PLAN **VACUUM LEAF FUND**

FISCAL PROJECTIONS	FY09 ESTIMATE	FY10 REC	FY11 PROJECTION	FY12 PROJECTION	FY13 PROJECTION	FY14 PROJECTION	FY15 PROJECTION
ASSUMPTIONS							
Indirect Cost Rate	12.88%	13.73%	13.73%	13.73%	13.73%	13.73%	13.73%
CPI (Fiscal Year)	4.1%	3.3%	2.8%	2.5%	2.5%	2.5%	2.5%
Charge per single-family household	93.04	93.96	99.02	97.63	99.68	105.57	107.61
Charge per multi-family unit and townhome unit	4.04	4.06	4.28	4.22	4.30	4.56	4.65
BEGINNING FUND BALANCE	(63,500)	96,570	433,360	438,400	467,490	464,690	460,380
REVENUES							
Charges For Services	6,820,160	6,882,000	7,252,260	7,150,390	7,300,490	7,732,320	7,881,990
Miscellaneous	40,440	40,000	40,000	40,000	40,000	40,000	40,000
Subtotal Revenues	6,860,600	6,922,000	7,292,260	7,190,390	7,340,490	7,772,320	7,921,990
INTERFUND TRANSFERS (Net Non-CIP)	(1,519,550)	(1,337,220)	(1,812,620)	(1,473,210)	(1,435,730)	(1,640,600)	(1,554,010)
Transfers To The General Fund	(553,010)	(578,440)	(580,000)	(568,870)	(536,910)	(561,290)	(586,780)
Indirect Costs	(454,480)	(465,990)	(491,060)	(513,600)	(536,910)	(561,290)	(586,780)
Technology Modernization CIP	(98,530)	(112,450)	(88,940)	(55,270)	0	0	0
Transfers To Special Fds: Non-Tax + ISF	(966,540)	(758,780)	(1,232,620)	(904,340)	(898,820)	(1,079,310)	(967,230)
To Solid Waste Disposal Fund for Compost Facility	(966,540)	(758,780)	(1,232,620)	(904,340)	(898,820)	(1,079,310)	(967,230)
TOTAL RESOURCES	5,277,550	5,681,350	5,913,000	6,155,580	6,372,250	6,596,410	6,828,360
PSP OPER. BUDGET APPROP/ EXP'S.							
Operating Budget	(5,180,980)	(5,247,990)	(5,466,130)	(5,679,620)	(5,899,090)	(6,127,560)	(6,365,400)
Labor Agreement	n/a	0	(8,470)	(8,470)	(8,470)	(8,470)	(8,470)
Subtotal PSP Oper Budget Approp / Exp's	(5,180,980)	(5,247,990)	(5,474,600)	(5,688,090)	(5,907,560)	(6,136,030)	(6,373,870)
TOTAL USE OF RESOURCES	(5,180,980)	(5,247,990)	(5,474,600)	(5,688,090)	(5,907,560)	(6,136,030)	(6,373,870)
YEAR END FUND BALANCE	96,570	433,360	438,400	467,490	464,690	460,380	454,490
END-OF-YEAR RESERVES AS A PERCENT OF RESOURCES	1.8%	7.6%	7.4%	7.6%	7.3%	7.0%	6.7%

Assumptions:

1. Leaf vacuuming charges are adjusted to achieve cost recovery.
2. The rates have been set to establish a fund balance of at least \$250,000, consistent with the fund balance policy developed in August 2004. In future years, rates will be adjusted annually to fund the approved service program and maintain the appropriate ending fund balance.

TRAFFIC STUDIES PROGRAM
As of 4/2/2009

Pending Traffic Studies

	As of 4/2/2009	As of 4/7/2008	As of 4/11/2007	As of 3/27/2006	As of 4/1/2005
Access Restrictions	14	13	15	16	13
Arterial Traffic Safety/Calming	9	14	16	23	34
Business District Parking	3	3	5	4	5
CBD Street Safety	0	1	1	3	4
Intersection Safety	16	21	33	40	47
Uncategorized Issues	10	9	14	16	18
Ped/Bike Safety	4	6	12	15	12
Permit Parking	1	2	6	7	6
Residential Parking	15	9	49	71	79
Residential Traffic Safety/Calming	29	40	49	51	59
Sight Distance Investigations	1	1	2	4	5
Speed Hump Studies	6	6	10	9	16
Signalized Intersection Operations	3	3	-	-	-
Speed Limit Review	2	2	4	5	7
Residential Stop Signs	6	10	27	43	60
Site Plan Review	3	1	0	0	1
School Zone Safety	18	23	16	31	23
Traffic Signal Request	13	10	10	15	20
Traffic Signal Study	16	9	-	-	-
Crosswalks	10	12	18	28	32
	179	195	287	381	441

Traffic Studies Completed In:

FY09	205
FY08	390
FY07	451
FY06	409
FY05	322
FY04	310
FY03	165

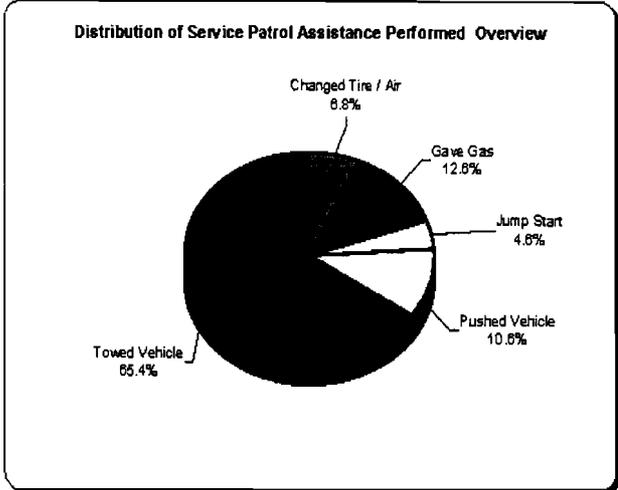
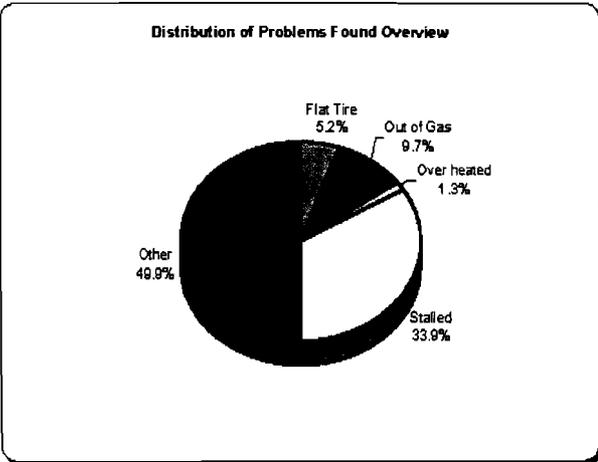
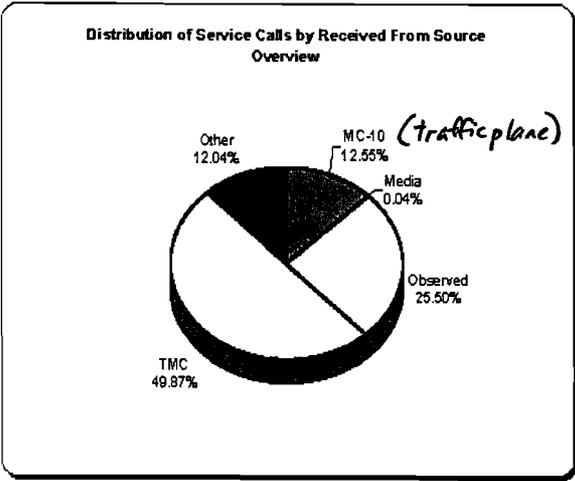
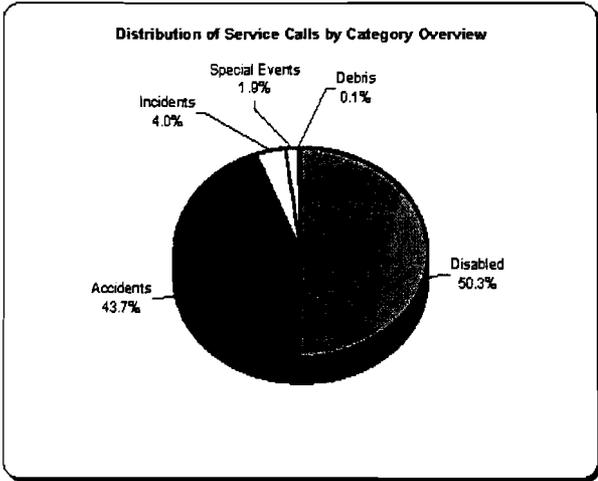
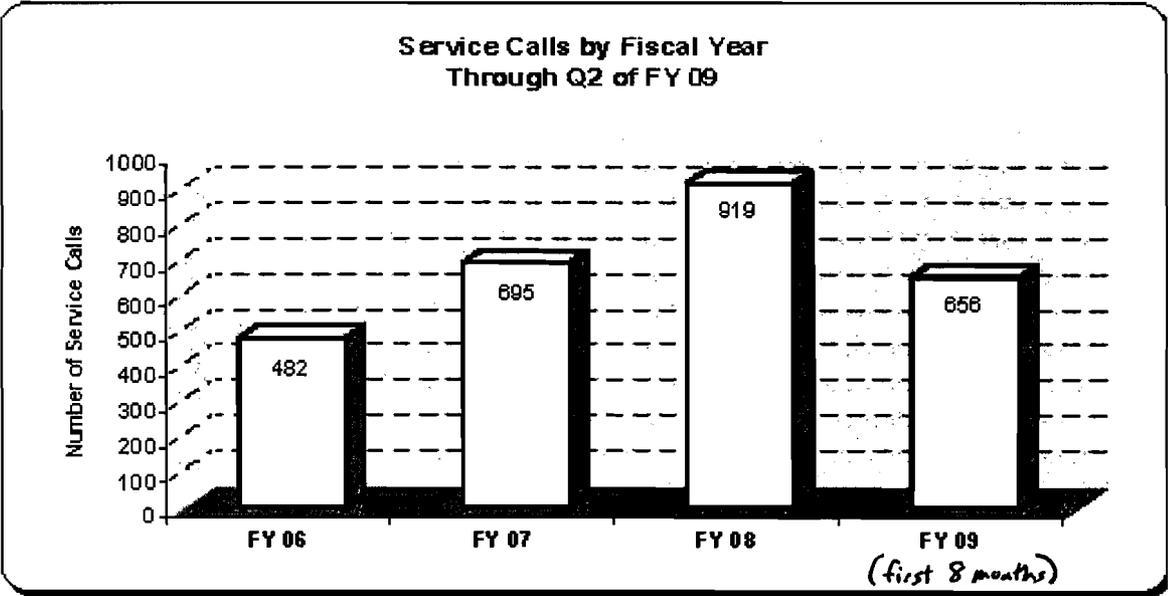


Montgomery County, MD DOT : Service Patrol Program Overview

	Service Call Categories					Received From					Problem Found					Action Taken											
	Disabled	Accidents	Incidents	Special Events	Debris	Totals	MC-10	Media	Observed	TMC	Other	Flat Tire	Out of Gas	Over heated	Stalled	Other	Changed Tire / Air	Gave Gas	Jump Start	Pushed Vehicle	Towed Vehicle	Blocked lane with lights on	Throw Out Cones	Throw Out Flares	Throw Out Absorbents	Throw Out De-ice	Clean Up Debris
FY 06	286	179	13	2	2	482	38	1	265	168	4	35	38	9	132	88	41	45	23	59	87	401	38	78	22	2	76
FY 07	386	273	21	14	1	695	101	0	147	413	38	33	79	10	247	286	26	75	21	54	313	523	60	124	72	1	160
FY 08	437	445	22	14	1	919	160	0	178	443	144	32	85	8	295	502	28	74	22	45	470	791	68	135	128	1	259
FY 09	276	306	53	21	0	656	46	0	111	347	145	32	45	6	185	368	29	36	18	36	324	543	76	58	102	5	198
Grand Totals	1,385	1,203	109	51	4	2,752	345	1	701	1,371	331	132	247	33	859	1,264	124	230	84	194	1,194	2,258	244	395	322	9	693
Yearly Avg	346	301	27	13	1	688	86	0	175	343	83	33	62	8	215	316	31	58	21	49	299	565	61	99	81	2	173

Figures for FY09 are for the first eight months.

91



Historical Activities

This NDA contains a General Fund (\$355,340) and a State (\$25,000) appropriation and provides funding for the following agencies and programs:

- **Historic Preservation Commission:** The Historic Preservation Commission's main responsibility is to administer the historic preservation ordinance including recommending Montgomery County sites of potential historical significance. These efforts are administered by the Maryland-National Capital Park and Planning Commission (M-NCPPC).
- **Historic Preservation Grant Fund:** The Historic Preservation Grant Fund is administered through the Historic Preservation Commission. The Historic Preservation Commission accepts proposals from County historical groups which compete for grant funding for historically significant or educational projects. Currently, historic preservation grant awards are recommended by the Historic Preservation Commission and executed by M-NCPPC.
- **Historical Society:** Funding for the Montgomery County Historical Society provides support for the Society's Education Program staff, educational and outreach programs for County residents, and to maintain the Historical Society's research library and museums.
- **Maryland Historic Grant:** The Maryland Historic Grant is a matching grant whereby the State of Maryland provides funds for historic preservation, and Montgomery County contributes matching funds totaling 25 percent of the State grant. These grant funds are passed through the County to M-NCPPC, which uses the dollars in its historic activity endeavors.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	380,340	0.0
FY10 CE Recommended	380,340	0.0

Homeowners' Association Road Maintenance Reimburse.

This NDA provides a partial reimbursement to homeowners' associations (HOAs) for their maintenance of certain privately-owned roadways. The payment is currently restricted to through roadways, accessible to the public, which are one-quarter mile or longer and which provide vehicular access to more than four dwelling units. In FY97, an Executive Regulation was enacted allowing homeowners' associations to request that their roadways be deemed "private maintenance roads." This designation qualifies the HOA for State reimbursement of their roadway maintenance costs. The County annually submits to the State its estimate of reimbursable miles, including those accepted as private maintenance roads. The State then reimburses the County and, subsequently, the County forwards the funds to HOAs.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	337,700	0.0
FY10 CE Recommended	337,700	0.0

Housing Opportunities Commission

The Housing Opportunities Commission is a public corporation established by Maryland law to act as a builder, developer, financier, owner, and manager of housing for people of low- and moderate- (eligible) income. The Commission also provides eligible families and individuals with affordable housing and supportive services.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	6,140,640	0.0
Increase Cost: Annualization of FY09 Personnel Costs, not including cost of living adjustment	169,300	0.0
Reduce: Temporary Staff Budget for Housing Resources	-9,100	0.0
Eliminate: Professional Services Budget for Legislative & Public Affairs	-12,500	0.0
Reduce: Parent Resource Center Budget	-25,000	0.0
Reduce: Tenant Services Contracts	-27,000	0.0
Reduce: Resident Counselor Services	-50,000	0.0
Reduce: Youth Services	-50,000	0.0
FY10 CE Recommended	6,136,340	0.0

Inauguration & Transition

The Montgomery County Charter provides for the quadrennial election of a County Executive and County Council. This NDA provides for a ceremony and smooth transition of the County Executive and County Council every four years.

for all agencies.

One approach used to address retiree health benefits funding is to determine an amount which, if set aside on an annual basis and actively invested through a trust vehicle, will build up over time and provide sufficient funds to pay future retiree health benefits. This amount, known as an Annual Required Contribution or "ARC", was calculated for County agencies last year to be \$240 million or nearly \$190 million more than the previous annual payment for current retirees. Still too large an amount to be set aside all at once in FY08, the County chose a further approach of "ramping up" to the ARC amount over several years, with the amount set aside each year increasing steadily until the full ARC is reached. A total of \$31.9 million for all tax supported agencies was budgeted for this purpose in FY08.

For FY09, the ARC has been recalculated and is now estimated at \$250 million. This amount consists of two pieces – the annual amount the County would usually pay out for health benefits for current retirees (the pay as you go amount), plus the additional amount estimated as needed to fund retirees' future health benefits (the pre-funding portion). The pay as you go amount can be reasonably projected based on known facts about current retirees, and the pre-funding portion is estimated on an actuarial basis. For FY09, a ramp-up period of eight years was assumed, up from the five year phase-in that was planned in FY08. Because of the County's fiscal situation, the Executive recommends level funding in FY10, which allows the County to defer \$26 million in increased trust contributions.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	16,391,930	0.0
FY10 CE Recommended	16,391,930	0.0

Risk Management (General Fund Portion)

This NDA funds the General Fund contribution to the Liability and Property Coverage Self-Insurance Fund. The Self-Insurance Fund, managed by the Division of Risk Management in the Department of Finance, provides comprehensive insurance coverage to contributing agencies. Contribution levels are based on the results of an annual actuarial study. Special and Enterprise Funds, as well as outside agencies and other jurisdictions, contribute to the Self-Insurance Fund directly. A listing of these member agencies and the amounts contributed can be found in the Department of Finance, Risk Management Budget Summary.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	9,809,740	0.0
Increase Cost: Risk Management Adjustment	1,700,990	0.0
FY10 CE Recommended	11,510,730	0.0

Notes: Provides for higher required contribution levels. Many factors are used to calculate annual contribution levels, such as: payroll numbers to derive workers' compensation insurance costs; operating budget and description of operations to derive general liability insurance costs; the number and type of vehicles to derive auto liability and auto physical damage costs; and property value to derive real property insurance costs.

Rockville Parking District

This NDA provides funding towards the redevelopment of the City of Rockville Town Center and the establishment of a parking district. The funding reflects a payment from the County to the City of Rockville for County buildings in the Town Center development and is based on the commercial square footage of County buildings.

Also included are funds to reimburse the City for the cost of library employee parking, library patron parking, and the County's capital cost contribution for the garage facility as agreed in the General Development Agreement.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	377,500	0.0
Enhance: Patron Parking	143,540	0.0
Increase Cost: Employee Parking	3,890	0.0
FY10 CE Recommended	524,930	0.0

State Property Tax Services

This NDA provides for two State reimbursement programs administered by the Department of Finance: the Homeowners Reimbursement and Homestead Property Tax Program.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	0	0.0



OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

Isiah Leggett
County Executive

MEMORANDUM

March 19, 2009

TO: Phil Andrews, President, County Council

FROM: Isiah Leggett, County Executive 

SUBJECT: Supplemental Appropriation #15-S09-CMCG-4 to the FY09 Capital Budget
Montgomery County Government
Department of Transportation
Resurfacing: Rural/Residential Roads (No. 500511), \$1,058,400
Resurfacing: Primary/Arterial Roads (No. 508527), \$1,344,480
Rural & Residential Road Rehabilitation (No. 500914), \$197,120

I am recommending a supplemental appropriation to the FY09 Capital Budget in the amount of \$2,600,000 for the following projects: Resurfacing Rural/Residential Roads (No. 500511) \$1,058,400; Resurfacing Primary/Arterial Roads (No. 508527), \$1,344,480; and Rural & Residential Road Rehabilitation (No. 500914), \$197,120. Appropriation for these projects will fund road resurfacing and rehabilitation countywide to meet the FY09 programmed outputs and resident expectations.

This increase is needed because of the significant escalation in the cost of hot mix asphalt driven by the Liquid Asphalt Price Index due to market volatility during the past paving season. Over the past year, the Liquid Asphalt Price Index, referenced and used in our contracts, has risen from \$313 per liquid ton to over \$800 per liquid ton. This, in turn, has resulted in a corresponding adverse affect on the Department of Transportation's (DOT) resurfacing programs. Specifically, targeted lane mileage outputs will be reduced by roughly 20-percent as a direct result of material cost escalation.

I recommend that the County Council approve this supplemental appropriation in the amount of \$2,600,000 and specify the source of funds as G.O. Bonds.

I appreciate your prompt consideration of this action.

IL:rkc

Attachment: Supplemental Appropriation #15-S09-CMCG-4

c: Arthur Holmes, Jr., Director, Department of Transportation
Joseph Beach, Director, Office of Management & Budget
Kathleen Boucher, Assistant Chief Administrative Officer

Resolution No: _____
 Introduced: _____
 Adopted: _____

COUNTY COUNCIL
 FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Supplemental Appropriation #15-S09-CMCG-4 to the FY09 Capital Budget
 Montgomery County Government
 Department of Transportation
 Resurfacing: Rural/Residential Roads (No. 500511), \$1,058,400
 Resurfacing: Primary/Arterial Roads (No. 508527), \$1,344,480
 Rural & Residential Road Rehabilitation (No. 500914), \$197,120

Background

- Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of six Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
- The County Executive recommends the following capital project appropriation increases:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Resurfacing: Rural/Residential Roads	500511	Construction	\$1,058,400	G.O. Bonds
Resurfacing: Primary/Arterial Roads	508527	Construction	\$1,344,480	G.O. Bonds
Rural & Residential Road Rehabilitation	500914	Construction	<u>\$197,120</u>	G.O. Bonds
TOTAL			\$2,600,000	G.O. Bonds

3. This increase is needed because of the significant escalation in the cost of hot mix asphalt driven by the Liquid Asphalt Price Index due to market volatility. Over the past year, the Liquid Asphalt Price Index, referenced and used in our contracts, has risen from \$313 per liquid ton to over \$800 per liquid ton. This, in turn, has resulted in a corresponding adverse affect on the Department of Transportation's (DOT) resurfacing programs. Specifically, targeted lane mileage outputs will be reduced by roughly 20-percent as a direct result of material cost escalation.
4. The County Executive recommends a supplemental appropriation in the amount of \$2,600,000 for the following projects: Resurfacing Rural/Residential Roads (No. 500511) \$1,058,400; Resurfacing Primary/Arterial Roads (No. 508527), \$1,344,480; and Rural & Residential Road Rehabilitation (No. 500914), \$197,120, and specifies that the source of funds will be G.O. Bonds.
5. Notice of public hearing was given and a public hearing was held.

Action

The County Council for Montgomery County, Maryland, approves the following action:

A supplemental appropriation to the FY09 Capital Budget is approved as follows:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Resurfacing: Rural/Residential Roads	500511	Construction	\$1,058,400	G.O. Bonds
Resurfacing: Primary/Arterial Roads	508527	Construction	\$1,344,480	G.O. Bonds
Rural & Residential Road Rehabilitation	500914	Construction	<u>\$197,120</u>	G.O. Bonds
 TOTAL			 \$2,600,000	 G.O. Bonds

This is a correct copy of Council action.

Linda M. Lauer, Clerk of the Council

CIP

SUPPLEMENTAL OR SPECIAL APPROPRIATION REQUEST SUMMARY

1. Please fill in the following table:

Agency	Montgomery County Government
Department	Department of Transportation
Fund (County Government only)	CIP
Fiscal year	FY09
Supplemental or Special	Supplemental

2. What is the amount and source of funding?

Source of funding (Please list sources)	Amount
G.O. Bonds	\$2,600,000
Total request	\$2,600,000

3. Please explain why you did not request this during the annual budget process.

The cost escalation cited herein is unprecedented and was unknown during the FY09-14 budget preparation.

Since the budget preparation, there has been significant escalation of the Liquid Asphalt Price Index due to market volatility. The Maryland State Highway Administration (SHA), in combination with the Maryland Asphalt Association (MAA), publishes a monthly Liquid Asphalt Price Index. Over the past year, the cost index of liquid asphalt, referenced and used in our contracts, has risen from \$313 per liquid ton to over \$800 per liquid ton, resulting in our local asphalt prices to increase an average of 25% to furnish and install (in-place) hot mix asphalt.

Without the additional funding request, this cost escalation will result in a lower lane mileage output of road resurfacing. Specifically, targeted lane mileage outputs will be reduced by roughly 20-percent as a direct result of material cost escalation.

Resurfacing: Rural/Residential Roads -- No. 500511

Category
Subcategory
Administering Agency
Planning Area

Transportation
Highway Maintenance
Transportation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

March 16, 2009
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	7,518	1	423	7,094	993	1,064	1,206	1,277	1,277	1,277	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	35,273	5,180	2,129	27,964	5,065	4,436	4,294	4,723	4,723	4,723	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	42,791	5,181	2,552	35,058	6,058	5,500	5,500	6,000	6,000	6,000	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	40,841	3,255	2,528	35,058	6,058	5,500	5,500	6,000	6,000	6,000	0
Current Revenue: General	333	309	24	0	0	0	0	0	0	0	0
PAYGO	1,617	1,617	0	0	0	0	0	0	0	0	0
Total	42,791	5,181	2,552	35,058	6,058	5,500	5,500	6,000	6,000	6,000	0

DESCRIPTION

This project provides for the permanent patching and resurfacing of rural and residential roadways using durable hot mix asphalt to restore long term structural integrity to the aging rural and residential roadway infrastructure. The County maintains a combined total of 3885 lane miles of rural and residential roads. The department estimates that 2006 lane miles (52-percent) of rural / residential pavement requires significant levels of preventative maintenance to safeguard the infrastructure from incremental failure requiring more costly rehabilitative / reconstruction efforts. Preventative maintenance includes full-depth patching of distressed areas of pavement in combination with a new hot mix asphalt wearing surface of 1-inch to 2-inches depending on the levels of observed distress. Rural and residential roads that have been rated as 'fair condition' (level 3) are ideal candidates for preventative maintenance.

CAPACITY

This project will not affect the capacity of the rural and residential road network. However, additional lane miles of rural and residential road will be added to the existing inventory as new roads are accepted by Executive Order.

COST CHANGE

Add funding required to maintain planned lane output which had been reduced due to cost escalation in the price of liquid asphalt.

JUSTIFICATION

The Department of Transportation (DOT) has undertaken a sample study of rural and residential road pavement conditions utilizing a pavement condition rating system based upon types of observed distress (i.e., areas of pavement fatigue, base and sub-base failures, cracking, spalling, patches, and profile) and extent of observed distress (i.e., percentage of surface area exhibiting various forms of distress). Based upon levels of observed pavement distress, pavements are rated as very good (level 5), good (level 4), fair (level 3), poor (level 2), and very poor (level 1). The study included a cross section of approximately 6 percent of the residential road inventory (248 lane miles). The study, which is deemed representative of the residential road inventory as a whole, will be expanded to include the entire rural / residential road inventory of 3,885 lane miles. The expanded study, to be conducted by a consultant, is expected to be completed by August 2008.

OTHER

The design and planning stages, as well as project construction, will comply with the Department of Transportation (DOT), Maryland State Highway Administration (MSHA), Manual on Uniform Traffic Control Devices (MUTCD), American Association of State and Highway Officials (AASHTO), and American with Disabilities Act (ADA). Rural/residential road mileage has been adjusted to conform with the State inventory of road mileage maintained by the State Highway Administration (SHA). This inventory is updated annually. Expenditures will continue indefinitely.

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

<h4>APPROPRIATION AND EXPENDITURE DATA</h4> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: center;">FY05</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td style="text-align: center;">FY09</td> <td style="text-align: right;">41,733</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">19,433</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY09</td> <td style="text-align: right;">5,000</td> </tr> <tr> <td>Appropriation Request Est.</td> <td style="text-align: center;">FY10</td> <td style="text-align: right;">5,500</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td style="text-align: right;">1,058</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Cumulative Appropriation</td> <td style="text-align: right;">7,733</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td style="text-align: right;">5,578</td> </tr> <tr> <td>Unencumbered Balance</td> <td style="text-align: right;">2,155</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY06</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY07</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY05	(\$000)	First Cost Estimate			Current Scope	FY09	41,733	Last FY's Cost Estimate		19,433	Appropriation Request	FY09	5,000	Appropriation Request Est.	FY10	5,500	Supplemental Appropriation Request		1,058	Transfer		0	Cumulative Appropriation	7,733	Expenditures / Encumbrances	5,578	Unencumbered Balance	2,155	Partial Closeout Thru	FY06	0	New Partial Closeout	FY07	0	Total Partial Closeout		0	<h4>COORDINATION</h4> <p>Washington Suburban Sanitary Commission Washington Gas Light Company PEPCO Cable TV Verizon United States Post Office</p> <div style="text-align: center; margin-top: 20px;"> 24 </div>	<h4>MAP</h4>
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Resurfacing: Primary/Arterial -- No. 508527

Category
Subcategory
Administering Agency
Planning Area

Transportation
Highway Maintenance
Transportation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

March 17, 2009
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	7,864	0	1,248	6,616	993	586	1,206	1,277	1,277	1,277	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	48,449	0	5,220	43,229	6,352	7,914	7,294	7,223	7,223	7,223	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	56,313	0	6,468	49,845	7,345	8,500	8,500	8,500	8,500	8,500	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	55,933	0	6,088	49,845	7,345	8,500	8,500	8,500	8,500	8,500	0
Current Revenue: General	380	0	380	0	0	0	0	0	0	0	0
Total	56,313	0	6,468	49,845	7,345	8,500	8,500	8,500	8,500	8,500	0

DESCRIPTION

The County maintains approximately 874 lane miles of primary and arterial roadways. This project provides for the systematic milling, repair and bituminous concrete resurfacing of selected primary and arterial roads and revitalization of others. This project includes the Main Street Montgomery Program and provides for a systematic, full-service, and coordinated revitalization of the primary and arterial road infrastructure to ensure viability of the primary transportation network, and enhance safety and ease of use for all users. A portion of the work will be performed by the County's in-house paving crew.

Mileage of primary/arterial roads has been adjusted to conform with the inventory maintained by the State Highway Administration. This inventory is updated annually.

COST CHANGE

Add funding required to maintain planned lane output which had been reduced due to cost escalation in the price of liquid asphalt.

JUSTIFICATION

Primary and Arterial roadways provide transport support for tens of thousands of trips each day. Primary and arterial roads connect diverse origins and destinations that include commercial, retail, industrial, residential, places of worship, recreation, and community facilities. The repair of the County's primary and arterial roadway infrastructure is critical to mobility throughout the County. In addition, the state of disrepair of the primary and arterial roadway system causes travel delays, increased traffic congestion, and compromises the safety and ease of travel along all primary and arterial roads, including pedestrians and bicyclists. Well maintained road surfaces assist in the relief of traffic congestion.

The March 2006, "Report of the Infrastructure Maintenance Task Force," identified an annual resurfacing program level of effort based on a 12 year resurfacing frequency.

OTHER

One aspect of this project will focus on improving pedestrian mobility by creating a safer walking environment, utilizing selected engineering technologies, and ensuring ADA compliance. Several existing CIP and operating funding sources will be focused in support of the Main Street Montgomery campaign. The design and planning stages, as well as final completion of the project will comply the Department of Transportation (DOT), Maryland State Highway Administration (MSHA), Manual on Uniform Traffic Control Devices (MUTCD), American Association of State Highway Officials (AASHTO), and Americans with Disabilities Act (ADA) standards.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.
- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																			
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Rural & Residential Road Rehabilitation -- No. 500914

Category
Subcategory
Administering Agency
Planning Area

Transportation
Highway Maintenance
Transportation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

March 16, 2009
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	5,400	0	0	5,400	600	800	1,000	1,000	1,000	1,000	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	20,497	0	0	20,497	597	900	3,100	4,400	5,300	6,200	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	25,897	0	0	25,897	1,197	1,700	4,100	5,400	6,300	7,200	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	18,197	0	0	18,197	1,197	1,500	3,500	4,000	4,000	4,000	0
Recordation Tax Premium	7,700	0	0	7,700	0	200	600	1,400	2,300	3,200	0
Total	25,897	0	0	25,897	1,197	1,700	4,100	5,400	6,300	7,200	0

DESCRIPTION

This project provides for the major rehabilitation of residential roadways in older communities to include extensive pavement rehabilitation and reconstruction including the associated rehabilitation of ancillary elements such as under drains, subgrade drains, and curbs and gutters (if present). This project will not make major changes to the location or size of existing drainage structures, if any. A recent sampling of residential roadway pavements indicate that over 1,400 lane-miles of residential roadway pavement require structural rehabilitation. Pavement reconstruction is the rehabilitation or replacement of the entire existing pavement structure by the placement of an equivalent or increased pavement structure. Rehabilitation usually requires the total removal and replacement of pavement exhibiting widespread areas of fatigue related distress, base failures, subgrade failures and where an otherwise aggressive pavement restoration approach is deemed impractical. Rural and residential roads that have been rated as "poor" (level 2) or "very poor" (level 1) conditions will be rehabilitated.

COST CHANGE

Add funding required to maintain planned lane output which had been reduced due to cost escalation in the price of liquid asphalt.

JUSTIFICATION

The Department of Transportation (DOT) has undertaken a sample study of residential road pavement conditions utilizing a pavement condition rating system based upon types of observed distress (i.e., areas of pavement fatigue, base and sub-base failures, cracking, spalling, patches, and profile) and extent of observed distress (i.e., percentage of surface area exhibiting various forms of distress). Based upon levels of observed pavement distress, pavements are rated as very good (level 5), good (level 4), fair (level 3), poor (level 2), and very poor (level 1).

The study included a cross section of approximately 6 percent of the residential road inventory (248 lane miles). The study, which is deemed representative of the residential road inventory as whole, will be expanded to include the entire rural and residential road inventory of 3,885 lane miles. The expanded study, to be conducted by a consultant is expected to be completed by August 2008.

OTHER

Hot mix asphalt pavements have a finite service life of approximately 20 years based upon a number of factors including but not limited to: original construction materials, means and methods; underlying soil conditions, drainage, daily traffic volume (ADT), other loading such as construction traffic and heavy truck traffic, age, and maintenance history.

A well maintained residential road carrying low to moderate traffic levels is likely to provide a service life of 20 years or more. Conversely, lack of programmed maintenance will shorten the service life of residential roads considerably, in many cases to less than 15 years before rehabilitation is needed.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.
- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY09</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY09</td> <td>18,000</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY09</td> <td>1,000</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY10</td> <td>1,700</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>197</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>0</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY06</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY07</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY09	(\$000)	First Cost Estimate	FY09	18,000	Current Scope			Last FY's Cost Estimate		0				Appropriation Request	FY09	1,000	Appropriation Request Est.	FY10	1,700	Supplemental Appropriation Request		197	Transfer		0				Cumulative Appropriation		0	Expenditures / Encumbrances		0	Unencumbered Balance		0				Partial Closeout Thru	FY06	0	New Partial Closeout	FY07	0	Total Partial Closeout		0	<p>Washington Suburban Sanitary Commission Washington Gas Light Company Department of Permitting Services PEPCO Cable TV Verizon Montgomery County Public Schools Regional Services Centers Community Associations Commission of People with Disabilities</p>	
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Partial Closeout Thru	FY06	0																																																			
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Total Partial Closeout		0																																																			

Pedestrian Safety Program -- No. 500333

Category
Subcategory
Administering Agency
Planning Area

Transportation
Traffic Improvements
Transportation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

March 17, 2009
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,316	766	0	550	50	100	100	100	100	100	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,815	349	66	1,400	150	250	250	250	250	250	0
Construction	7,169	119	0	7,050	800	1,250	1,250	1,250	1,250	1,250	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	10,300	1,234	66	9,000	1,000	1,600	1,600	1,600	1,600	1,600	*

FUNDING SCHEDULE (\$000)

Current Revenue: General	5,050	0	0	5,050	800	850	850	850	850	850	0
G.O. Bonds	4,566	550	66	3,950	200	750	750	750	750	750	0
PAYGO	584	584	0	0	0	0	0	0	0	0	0
State Aid	100	100	0	0	0	0	0	0	0	0	0
Total	10,300	1,234	66	9,000	1,000	1,600	1,600	1,600	1,600	1,600	0

DESCRIPTION

This project provides for the review and analysis of existing physical structures and traffic controls in order to make modifications aimed at improving safety and the walking environment for pedestrians. This project provides for the construction of physical structures and/or installation of traffic control devices which include, but are not limited to: new crosswalks; pedestrian refuge islands; sidewalks; bus pull-off areas; fencing to channel pedestrians to safer crossing locations; relocating, adding, or eliminating bus stops; accessible pedestrian signals (countdown) or warning beacons; improving signage, etc. The improvements will be made in compliance with the requirements of the ADA. This project supports the construction of improvements at and around schools identified in the Safe Routes to School program. The project also includes pedestrian safety audits at High Incidence Areas, physical improvements, education and outreach.

COST CHANGE

Increase due to the addition of \$600k each year, beginning in FY10, to conduct two additional pedestrian roadway safety audits and implement the identified safety improvements.

JUSTIFICATION

The County Executive's Blue Ribbon Panel on Pedestrian Safety identified the need to improve the walkability along Montgomery County roadways and, in particular, in the CBDs where there is high pedestrian concentration and mass transit ridership. The improvements proposed under this project will enhance and/or add to the County's existing infrastructure to increase the safety and comfort level for pedestrians, which in turn will encourage increased pedestrian activity and safer access to schools and mass transit. The issue of pedestrian safety has been an elevated concern for pedestrians, cyclists, motorists, and public officials. To address this issue the County Executive's Pedestrian Safety Initiative has developed strategies and goals to make our streets walkable and pedestrian friendly. This project is intended to support the strategies for enhancing pedestrian safety by piloting new and innovative techniques for improving traffic control device compliance by pedestrians, motorists, and cyclists.

Various studies for improvements will be done under this project with emphasis on pedestrian safety and traffic circulation. A study of over 200 Montgomery County schools (Safe Route to Schools program) was completed in FY05. This study identified needs and prioritized schools based on need for signing, pavement markings, circulation, and pedestrian accessibility.

The December 2007 "Pedestrian Safety Initiative"

OTHER

This project is intended to address the Engineering aspect of the "Three E's" concept (Engineering, Education, and Enforcement), which is one of the recommendations included in the final Blue Ribbon Panel on Pedestrian and Traffic Safety Report. Additional efforts to improve pedestrian walkability by creating a safer walking environment, utilizing selected technologies, and ensuring ADA compliance will be addressed under the following projects: Annual Sidewalk Program; Bus Stop Improvements; Intersection and Spot Improvements; Neighborhood Traffic Calming; Transportation Improvements for Schools; ADA Compliance; Transportation; Resurfacing; Primary/Arterial; Sidewalk and Infrastructure Revitalization; Streetlighting; Traffic Signals; and ATMS.

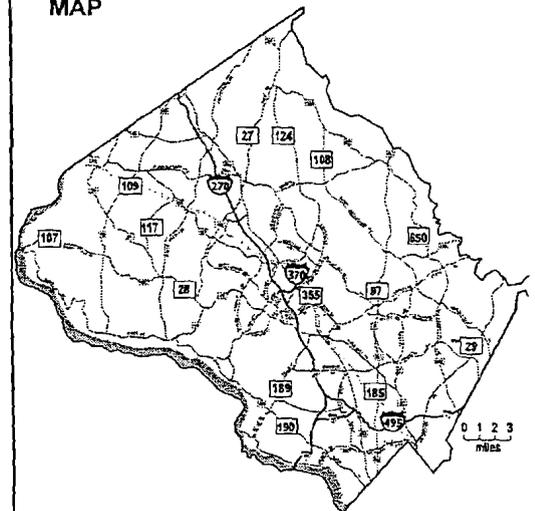
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	(\$000)
First Cost Estimate	FY10	10,300
Current Scope		
Last FY's Cost Estimate		7,300
Appropriation Request	FY10	1,600
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,300
Expenditures / Encumbrances		1,277
Unencumbered Balance		1,023
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	0
Total Partial Closeout		0

COORDINATION

Washington Metropolitan Area Transit Authority
Maryland-National Capital Park and Planning Commission
Mass Transit Administration
Maryland State Highway Administration
Wheaton Central Business District
Wheaton Regional Services Center
Commission on Aging
Commission on People with Disabilities
Montgomery County Pedestrian Safety Advisory Committee
Citizen's Advisory Boards
Various CIP Projects

MAP



27

Pedestrian Safety Program -- No. 500333 (continued)

OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.
- The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.
- * Expenditures will continue indefinitely.

Pedestrian Safety Program -- No. 500333

Category
Subcategory
Administering Agency
Planning Area

Transportation
Traffic Improvements
Transportation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

March 17, 2009
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1116 1,310	766	0	350 650	50	100	50 100	50 100	50 100	50 100	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1415 1,813	349	66	1000 1,400	150	250	150 250	150 250	150 250	150 250	0
Construction	5349 7,409	119	0	5230 7,050	800	1,250	1,250 1,250	1,250 1,250	1,250 1,250	1,250 1,250	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	7900 10,300	1,234	66	6600 9,000	1,000	1,600	1,000 1,600	1,000 1,600	1,000 1,600	1,000 1,600	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	2650 5,050	0	0	2650 5,050	800	850	250 850	250 850	250 850	250 850	0
G.O. Bonds	4,566	550	66	3,950	200	750	750	750	750	750	0
PAYGO	584	584	0	0	0	0	0	0	0	0	0
State Aid	100	100	0	0	0	0	0	0	0	0	0
Total	7900 10,300	1,234	66	6600 9,000	1,000	1,600	1,000 1,600	1,000 1,600	1,000 1,600	1,000 1,600	0

DESCRIPTION

This project provides for the review and analysis of existing physical structures and traffic controls in order to make modifications aimed at improving safety and the walking environment for pedestrians. This project provides for the construction of physical structures and/or installation of traffic control devices which include, but are not limited to: new crosswalks; pedestrian refuge islands; sidewalks; bus pull-off areas; fencing to channel pedestrians to safer crossing locations; relocating, adding, or eliminating bus stops; accessible pedestrian signals (countdown) or warning beacons; improving signage, etc. The improvements will be made in compliance with the requirements of the ADA. This project supports the construction of improvements at and around schools identified in the Safe Routes to School program. The project also includes pedestrian safety audits at High Incidence Areas, physical improvements, education and outreach.

COST CHANGE

Increase due to the addition of \$600k each year, beginning in FY10, to conduct two additional pedestrian roadway safety audits and implement the identified safety improvements.

JUSTIFICATION

The County Executive's Blue Ribbon Panel on Pedestrian Safety identified the need to improve the walkability along Montgomery County roadways and, in particular, in the CBDs where there is high pedestrian concentration and mass transit ridership. The improvements proposed under this project will enhance and/or add to the County's existing infrastructure to increase the safety and comfort level for pedestrians, which in turn will encourage increased pedestrian activity and safer access to schools and mass transit. The issue of pedestrian safety has been an elevated concern for pedestrians, cyclists, motorists, and public officials. To address this issue the County Executive's Pedestrian Safety Initiative has developed strategies and goals to make our streets walkable and pedestrian friendly. This project is intended to support the strategies for enhancing pedestrian safety by piloting new and innovative techniques for improving traffic control device compliance by pedestrians, motorists, and cyclists.

Various studies for improvements will be done under this project with emphasis on pedestrian safety and traffic circulation. A study of over 200 Montgomery County schools (Safe Route to Schools program) was completed in FY05. This study identified needs and prioritized schools based on need for signing, pavement markings, circulation, and pedestrian accessibility.

The December 2007 "Pedestrian Safety Initiative"

OTHER

This project is intended to address the Engineering aspect of the "Three E's" concept (Engineering, Education, and Enforcement), which is one of the recommendations included in the final Blue Ribbon Panel on Pedestrian and Traffic Safety Report. Additional efforts to improve pedestrian walkability by creating a safer walking environment, utilizing selected technologies, and ensuring ADA compliance will be addressed under the following projects: Annual Sidewalk Program; Bus Stop Improvements; Intersection and Spot Improvements; Neighborhood Traffic Calming; Transportation Improvements for Schools ADA Compliance; Transportation; Resurfacing; Primary/Arterial; Sidewalk and Infrastructure Revitalization; Streetlighting; Traffic Signals; and ATMS.

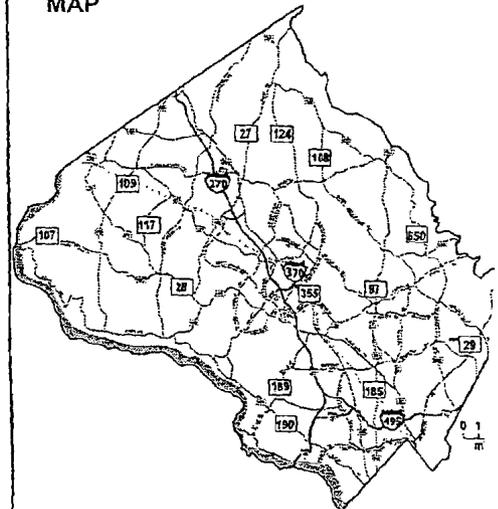
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	(\$000)
First Cost Estimate	FY10	7900
Current Scope		10,300
Last FY's Cost Estimate		7,300
Appropriation Request	FY10	1,600
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,300
Expenditures / Encumbrances		1,277
Unencumbered Balance		1,023
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	0
Total Partial Closeout		0

COORDINATION

Washington Metropolitan Area Transit Authority
Maryland-National Capital Park and Planning Commission
Mass Transit Administration
Maryland State Highway Administration
Wheaton Central Business District
Wheaton Regional Services Center
Commission on Aging
Commission on People with Disabilities
Montgomery County Pedestrian Safety Advisory Committee
Citizen's Advisory Boards
Various CIP Projects

MAP



Pedestrian Safety Program -- No. 500333 (continued)

OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.
- The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.
- * Expenditures will continue indefinitely.

Pedestrian Lighting Participation - MSHA Projects -- No. 500920

Category
Subcategory
Administering Agency
Planning Area

Transportation
Traffic Improvements
Transportation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

March 18, 2009
No
None.
Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	820	0	0	820	20	780	20	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	820	0	0	820	20	780	20	0	0	0	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	760	0	0	760	0	760	0	0	0	0	0
G.O. Bonds	60	0	0	60	20	20	20	0	0	0	0
Total	820	0	0	820	20	780	20	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				18	0	2	4	4	4	4
Energy				87	0	11	19	19	19	19
Net Impact				105	0	13	23	23	23	23

DESCRIPTION

This project provides resources to leverage State funds for implementation of pedestrian lighting on MD 124 (Airpark Road to Fieldcrest Road) and at the MD 355 Interchange with Montrose Parkway/Randolph Road.

COST CHANGE

Add funds in FY10 to enable the installation of a complete lighting system as part of the State's MD355/Montrose interchange project.

JUSTIFICATION

Montgomery County's lighting standards provide for safety and accessibility for pedestrians and bicyclists along all roadways, sidewalks and joint-use paths in Montgomery County. This project is needed to provide lighting in accordance with County standards on two roadway projects being constructed by the Maryland State Highway Administration (MSHA). Due to current State policy and fiscal considerations, MSHA does not include continuous roadway lighting in its projects. MSHA will, however, include and partially fund a continuous pedestrian lighting system in its projects provided that the local jurisdiction agrees to fund any costs above and beyond the State's maximum contribution. In order to leverage the State's contribution, the County must have funding available for its matching portion. Currently, there are two projects in which the County has the opportunity to leverage MSHA funds to have pedestrian lighting installed. They are: MD 124 (Airpark Road to Fieldcrest Road) and at the MD 355 Interchange with Montrose Parkway / Randolph Road.

FISCAL NOTE

Both of the State projects are design/build projects and construction contracts have been awarded by MSHA. The pedestrian lighting system has been designed but is not included in the construction contracts pending cost sharing commitments from the County. The State's contribution for the MD355/Montrose Lighting project is \$732.5k and the County's estimated cost is \$758k. The final costs for each project are subject to negotiations between MSHA and the construction contractor.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

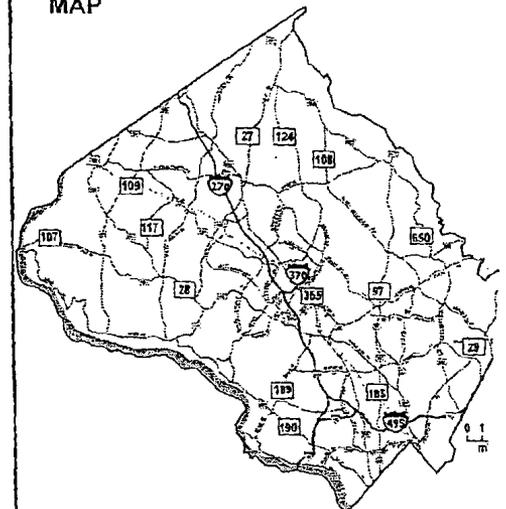
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate		
Current Scope	FY10	820
Last FY's Cost Estimate		60
Appropriation Request	FY10	780
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		20
Expenditures / Encumbrances		2
Unencumbered Balance		18
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	0
Total Partial Closeout		0

COORDINATION

Maryland State Highway Administration
Potomac Electric Power Company

MAP



31

Pedestrian Lighting Participation - MSHA Projects -- No. 500920

Category	Transportation	Date Last Modified	March 18, 2009
Subcategory	Traffic Improvements	Required Adequate Public Facility	No
Administering Agency	Transportation	Relocation Impact	None.
Planning Area	Countywide	Status	Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	820	0	0	820	20	780	20	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	820	0	0	820	20	780	20	0	0	0	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	760	0	0	760	0	760	0	0	0	0	0
G.O. Bonds	820.60	0	0	820.60	20	780.20	20	0	0	0	0
Total	820	0	0	820	20	780	20	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				18	0	2	4	4	4	4
Energy				87	0	11	19	19	19	19
Net Impact				105	0	13	23	23	23	23

DESCRIPTION

This project provides resources to leverage State funds for implementation of pedestrian lighting on MD 124 (Airpark Road to Fieldcrest Road) and at the MD 355 Interchange with Montrose Parkway/Randolph Road.

COST CHANGE

Add funds in FY10 to enable the installation of a complete lighting system as part of the State's MD355/Montrose interchange project.

JUSTIFICATION

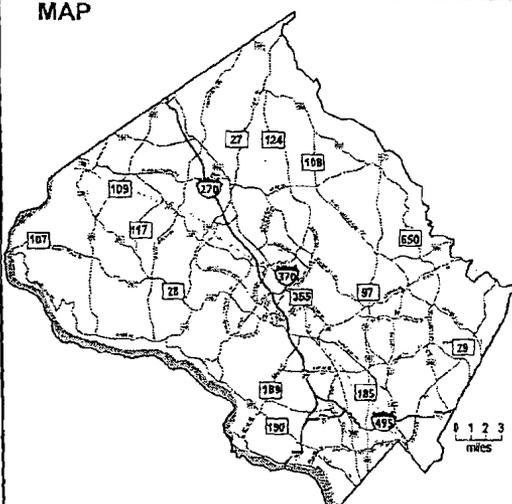
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FISCAL NOTE

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OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: right;">FY09</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td style="text-align: right;">820</td> </tr> <tr> <td>Current Scope</td> <td style="text-align: right;">FY10</td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">60</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: right;">FY10</td> <td style="text-align: right;">780</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">20</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td style="text-align: right;">2</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">18</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: right;">FY07</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: right;">FY08</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY09	(\$000)	First Cost Estimate		820	Current Scope	FY10		Last FY's Cost Estimate		60				Appropriation Request	FY10	780	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		20	Expenditures / Encumbrances		2	Unencumbered Balance		18				Partial Closeout Thru	FY07	0	New Partial Closeout	FY08	0	Total Partial Closeout		0	<p>Maryland State Highway Administration Potomac Electric Power Company</p>	
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New Partial Closeout	FY08	0																																																
Total Partial Closeout		0																																																

32

Intersection and Spot Improvements -- No. 507017

Category
Subcategory
Administering Agency
Planning Area

Transportation
Traffic Improvements
Transportation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

March 17, 2009
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	2,145	0	0	2,145	220	385	385	385	385	385	0
Land	400	0	290	110	10	20	20	20	20	20	0
Site Improvements and Utilities	925	0	0	925	50	175	175	175	175	175	0
Construction	4,329	0	1,149	3,180	280	580	580	580	580	580	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	7,799	0	1,439	6,360	560	1,160	1,160	1,160	1,160	1,160	*

FUNDING SCHEDULE (\$000)

Current Revenue: General	2,500	0	0	2,500	0	500	500	500	500	500	0
G.O. Bonds	5,276	0	1,416	3,860	560	660	660	660	660	660	0
Intergovernmental	23	0	23	0	0	0	0	0	0	0	0
Total	7,799	0	1,439	6,360	560	1,160	1,160	1,160	1,160	1,160	0

DESCRIPTION

This project provides for planning and reconstructing various existing intersections in Montgomery County and for an annual congestion study to identify locations where there is a need for congestion mitigation. The project also includes the identification and implementation of corridor modifications and traffic calming treatments to enhance pedestrian safety. At these identified locations either construction begins immediately or detailed design plans are prepared and developed into future projects. The projects listed below reflect their current status.

COST CHANGE

Increase due to the addition of \$500k each year, beginning in FY10, to identify and implement corridor and intersection modifications and traffic calming to enhance pedestrian safety.

JUSTIFICATION

Ongoing studies conducted by the Traffic Engineering and Operations Division indicate that many locations need capacity and/or vehicular and pedestrian safety improvements.

The December 2007 "Pedestrian Safety Initiative"

OTHER

Projects completed in FY06-07: Father Hurley Blvd & Observation Dr, Hillcrest Ave, Old Baltimore Rd & Covered Wagon Way, Observation Dr and Shakespeare Blvd, Undesignated - Several small scale projects also completed.

Projects currently under construction/recently completed: Bonifant St & Georgia Ave - Summer 2007, Warfield Rd and Plum Creek Rd - Summer 2007, Connecticut Ave, Grand Pre to Bel Pre - Summer 2007, Ridge Rd & Oak Dr - Summer 2007, New Hampshire Ave & Oakview Dr - Spring 2008.

To be constructed in FY08-10: Arcola Ave, Kemp Mill to University, Veirs Mill Elementary School access improvements, S. Glen Rd & Falls Rd, Briggs Chaney Rd & Good Hope Rd, Shady Grove Rd & Darnestown Rd, Calverton Blvd, Cherry Hill Rd to Prince George's Line, E. Gude Drive & Southlawn Lane, Randolph Rd, Rock Creek to Dewey (Design Only), Randolph Rd - Veirs Mill to Colie (Dropped - Costs exceeded benefits)

OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.
- * Expenditures will continue indefinitely.

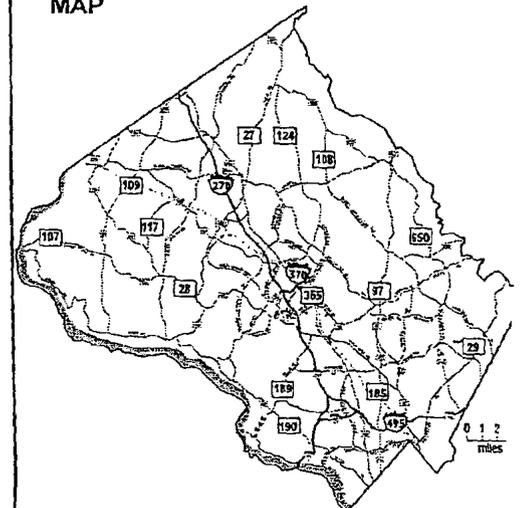
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY70	(\$000)
First Cost Estimate	FY10	7,799
Current Scope		
Last FY's Cost Estimate		7,308
Appropriation Request	FY10	1,160
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,999
Expenditures / Encumbrances		1,418
Unencumbered Balance		581
Partial Closeout Thru	FY07	32,793
New Partial Closeout	FY08	2,009
Total Partial Closeout		34,802

COORDINATION

Maryland-National Capital Park and Planning Commission
Maryland State Highway Administration
U.S. Army Corps of Engineers
Washington Metropolitan Area Transit Authority
Developers
Montgomery County Pedestrian Safety Advisory Committee
Citizen's Advisory Boards

MAP



Intersection and Spot Improvements -- No. 507017

Category
Subcategory
Administering Agency
Planning Area

Transportation
Traffic Improvements
Transportation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

March 17, 2009
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	2,145	0	0	2,145	220	385	385	385	385	385	0
Land	400	0	290	110	10	20	20	20	20	20	0
Site Improvements and Utilities	925	0	0	APPROX AS APPROPRIATE				175	175	175	0
Construction	4,329	0	1,149	3,180	280	580	580	580	580	580	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	5799 7,799	0	1,439	4368 6,360	560	1,160	660 4,180	660 4,180	660 4,180	660 4,180	*

FUNDING SCHEDULE (\$000)

	Total	FY08	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years	
Current Revenue: General	2,500	0	0	2,500	0	500	500	500	500	0
G.O. Bonds	5776 5,276	0	1,416	426 2,860	560	1160 660	660	660	660	0
Intergovernmental	23	0	23	0	0	0	0	0	0	0
Total	5799 7,799	0	1,439	4368 6,360	560	1,160	660 4,180	660 4,180	660 4,180	0

DESCRIPTION

This project provides for planning and reconstructing various existing intersections in Montgomery County and for an annual congestion study to identify locations where there is a need for congestion mitigation. The project also includes the identification and implementation of corridor modifications and traffic calming treatments to enhance pedestrian safety. At these identified locations either construction begins immediately or detailed design plans are prepared and developed into future projects. The projects listed below reflect their current status.

COST CHANGE

Increase due to the addition of \$500k each year beginning in FY10, to identify and implement corridor and intersection modifications and traffic calming to enhance pedestrian safety.

JUSTIFICATION

Ongoing studies conducted by the Traffic Engineering and Operations Division indicate that many locations need capacity and/or vehicular and pedestrian safety improvements.

The December 2007 "Pedestrian Safety Initiative"

OTHER

Projects completed in FY06-07: Father Hurley Blvd & Observation Dr, Hillcrest Ave, Old Baltimore Rd & Covered Wagon Way, Observation Dr and Shakespeare Blvd, Undesignated - Several small scale projects also completed.

Projects currently under construction/recently completed: Bonifant St & Georgia Ave - Summer 2007, Warfield Rd and Plum Creek Rd - Summer 2007, Connecticut Ave, Grand Pre to Bel Pre - Summer 2007, Ridge Rd & Oak Dr - Summer 2007, New Hampshire Ave & Oakview Dr - Spring 2008.

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OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.
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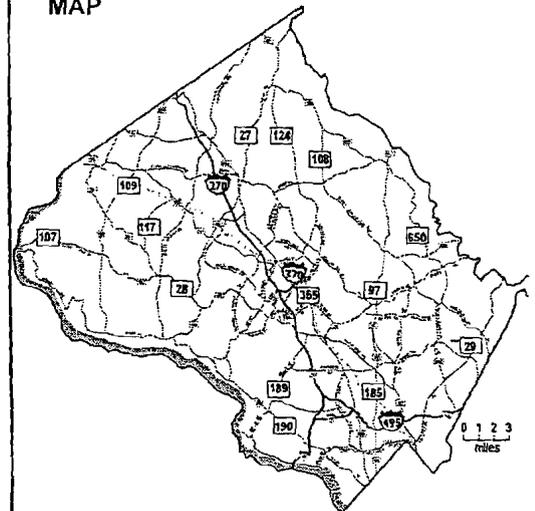
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY70	(\$000)
First Cost Estimate	FY10	5799 7,799
Current Scope		
Last FY's Cost Estimate		7,308
Appropriation Request	FY10	1,160
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,999
Expenditures / Encumbrances		1,418
Unencumbered Balance		581
Partial Closeout Thru	FY07	32,793
New Partial Closeout	FY08	2,009
Total Partial Closeout		34,802

COORDINATION

Maryland-National Capital Park and Planning Commission
Maryland State Highway Administration
U.S. Army Corps of Engineers
Washington Metropolitan Area Transit Authority
Developers
Montgomery County Pedestrian Safety Advisory Committee
Citizen's Advisory Boards

MAP



34

Annual Sidewalk Program -- No. 506747

Category
Subcategory
Administering Agency
Planning Area

Transportation
Pedestrian Facilities/Bikeways
Transportation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

March 18, 2009
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	2,602	0	78	2,524	379	629	379	379	379	379	0
Land	40	0	10	30	5	5	5	5	5	5	0
Site Improvements and Utilities	273	0	15	258	43	43	43	43	43	43	0
Construction	10,546	0	58	10,488	923	1,873	1,923	1,923	1,923	1,923	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	13,461	0	161	13,300	1,350	2,550	2,350	2,350	2,350	2,350	*

FUNDING SCHEDULE (\$000)

Current Revenue: General	1,200	0	0	1,200	0	1,200	0	0	0	0	0
G.O. Bonds	11,627	0	127	11,500	1,250	1,250	2,250	2,250	2,250	2,250	0
State Aid	634	0	34	600	100	100	100	100	100	100	0
Total	13,461	0	161	13,300	1,350	2,550	2,350	2,350	2,350	2,350	0

DESCRIPTION

This pedestrian access improvement program provides sidewalks and bus pads on County-owned roads and some State-maintained roadways under the Maryland State Highway retrofit sidewalk program. Some funds from this project will go to support the Renew Montgomery program. The Department of Transportation maintains an official list of all outstanding sidewalk requests. Future projects are evaluated and selected from this list, which is continually updated with new requests. In addition, projects identified by the Citizens' Advisory Boards are placed on the list. One aspect of this project will focus on improving pedestrian walkability by creating a safer walking environment, utilizing selected engineering technologies, and ensuring ADA compliance.

COST CHANGE

Add funds in FY10 for Pedestrian Safety Initiative for enhanced sidewalk construction

JUSTIFICATION

In addition to connecting existing sidewalks, these projects increase pedestrian safety and facilitate walking to: Metrorail stations; bus stops; shopping and medical centers; employment, recreational, and school sites. The average rate of requests for sidewalks has been between 80-100 per year over the last two years. A backlog of over 100 requests remains.

OTHER

Projects implemented under this project originate from private citizens, citizen associations, and public agencies. Projects are evaluated and scheduled using sidewalk prioritization procedures.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.
- The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.
- * Expenditures will continue indefinitely.

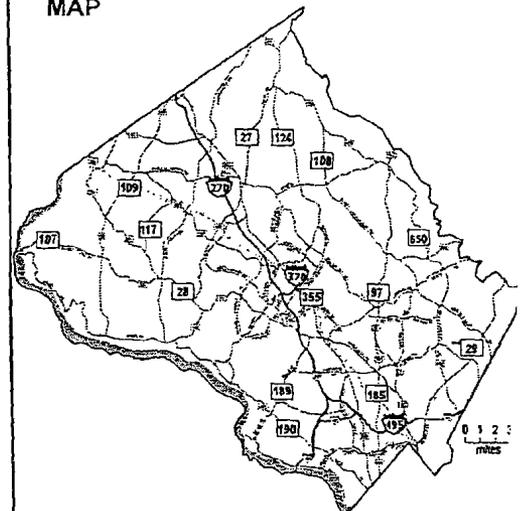
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY67	(\$000)
First Cost Estimate		
Current Scope	FY10	13,461
Last FY's Cost Estimate		13,606
Appropriation Request	FY10	2,550
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,511
Expenditures / Encumbrances		1,152
Unencumbered Balance		359
Partial Closeout Thru	FY07	23,418
New Partial Closeout	FY08	1,345
Total Partial Closeout		24,763

COORDINATION

Renew Montgomery program
Maryland-National Capital Park and Planning Commission
Maryland State Highway Administration
Montgomery County Public Schools
Washington Metropolitan Area Transit Authority
Sidewalk and Infrastructure Revitalization
Maryland Mass Transit Administration
Montgomery County Pedestrian Safety Advisory Committee
Commission on People with Disabilities

MAP



35

Annual Sidewalk Program -- No. 506747

Category
Subcategory
Administering Agency
Planning Area

Transportation
Pedestrian Facilities/Bikeways
Transportation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

March 18, 2009
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	2,602	0	78	2,524	379	629	379	379	379	379	0
Land	40	0	10	30	5	5	5	5	5	5	0
Site Improvements and Utilities	273	0	15	258	43	43	43	43	43	43	0
Construction	10,546	0	58	10,488	923	1,873	1,923	1,923	1,923	1,923	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	13,461	0	161	13,300	1,350	2,550	2,350	2,350	2,350	2,350	*

FUNDING SCHEDULE (\$000)

Current Revenue-General	1,200	0	0	1,200	0	1,200	0	0	0	0	0
G.O. Bonds	12,827	11,627	127	11,500	1,250	2,450	2,250	2,250	2,250	2,250	0
State Aid	634	0	34	600	100	100	100	100	100	100	0
Total	13,461	0	161	13,300	1,350	2,550	2,350	2,350	2,350	2,350	0

DESCRIPTION

This pedestrian access improvement program provides sidewalks and bus pads on County-owned roads and some State-maintained roadways under the Maryland State Highway retrofit sidewalk program. Some funds from this project will go to support the Renew Montgomery program. The Department of Transportation maintains an official list of all outstanding sidewalk requests. Future projects are evaluated and selected from this list, which is continually updated with new requests. In addition, projects identified by the Citizens' Advisory Boards are placed on the list. One aspect of this project will focus on improving pedestrian walkability by creating a safer walking environment, utilizing selected engineering technologies, and ensuring ADA compliance.

COST CHANGE

Add funds in FY10 for Pedestrian Safety Initiative for enhanced sidewalk construction

JUSTIFICATION

In addition to connecting existing sidewalks, these projects increase pedestrian safety and facilitate walking to: Metrorail stations; bus stops; shopping and medical centers; employment, recreational, and school sites. The average rate of requests for sidewalks has been between 80-100 per year over the last two years. A backlog of over 100 requests remains.

OTHER

Projects implemented under this project originate from private citizens, citizen associations, and public agencies. Projects are evaluated and scheduled using sidewalk prioritization procedures.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.
- The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.
- * Expenditures will continue indefinitely.

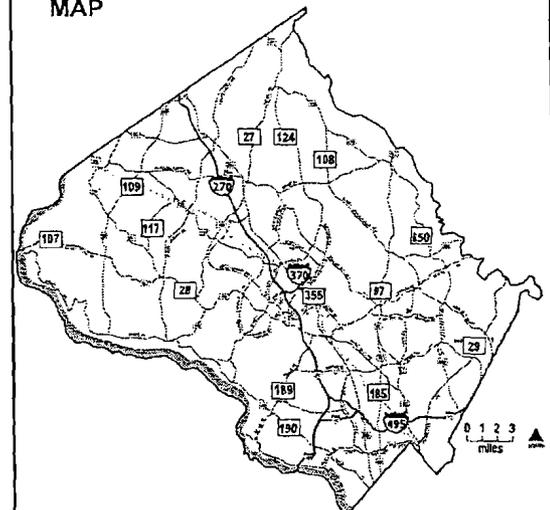
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY67	(\$000)
First Cost Estimate	FY10	13,461
Current Scope		
Last FY's Cost Estimate		13,606
Appropriation Request	FY10	2,550
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,511
Expenditures / Encumbrances		1,152
Unencumbered Balance		359
Partial Closeout Thru	FY07	23,418
New Partial Closeout	FY08	1,345
Total Partial Closeout		24,763

COORDINATION

Renew Montgomery program
Maryland-National Capital Park and Planning Commission
Maryland State Highway Administration
Montgomery County Public Schools
Washington Metropolitan Area Transit Authority
Sidewalk and Infrastructure Revitalization
Maryland Mass Transit Administration
Montgomery County Pedestrian Safety Advisory Committee
Commission on People with Disabilities

MAP



Street Tree Preservation -- No. 500700

Category
Subcategory
Administering Agency
Planning Area

Transportation
Highway Maintenance
Transportation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

March 18, 2009
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,268	68	40	1,160	210	110	210	210	210	210	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	13,527	3,187	0	10,340	790	390	1,790	1,790	2,790	2,790	0
Other	5	5	0	0	0	0	0	0	0	0	0
Total	14,800	3,260	40	11,500	1,000	500	2,000	2,000	3,000	3,000	*

FUNDING SCHEDULE (\$000)

	Total	FY08	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years		
Current Revenue: General	14,342	3,260	40	11,042	1,000	42	2,000	2,000	3,000	3,000	0
Land Sale	458	0	0	458	0	458	0	0	0	0	0
Total	14,800	3,260	40	11,500	1,000	500	2,000	2,000	3,000	3,000	0

DESCRIPTION

This project provides for the preservation of street trees through proactive pruning that will include the removal of limbs to: reduce safety hazards to pedestrians and motorists; preserve the health and longevity of trees; correct structural imbalances/defects; improve aesthetics and adjacent property values; and improve sight distance. Proactive pruning will prevent premature deterioration, minimize liability, reduce storm damage potential and costs, improve appearance and enhance the condition of street trees.

COST CHANGE

Reduce funding and expenditures for fiscal capacity in FY10

JUSTIFICATION

Prior to FY84 the County provided for scheduled cyclical pruning every six years for all trees in the old Suburban District. This work was funded through the dedicated Suburban District Tax. Between FY84 and FY97, fiscal constraints caused a reduction in pruning to a 40-90 year cycle. In FY97, the County eliminated the Suburban District Tax and expanded its street tree maintenance program from the old Suburban District to include the entire County and the street tree population increased from an estimated 100,000 to over 250,000 trees. Since that time, only pruning in reaction to emergency/safety concerns has been provided. A street tree has a life expectancy of 60 years and, under current conditions, a majority of street trees will never receive any pruning. Lack of cyclical pruning leads to increased storm damage and cleanup costs, right-of-way obstruction and safety hazards to pedestrians and motorists, premature death and decay from disease, weakening of structural integrity, and increased public security risks. Healthy street trees provide a myriad of public benefits including energy savings, aesthetic enhancements that soften the hard edges of buildings and pavements, property value enhancement, mitigation of various airborne pollutants, reduction in the urban heat island effect, and stormwater management enhancement. Various CIP projects provide for the preservation, revitalization, restoration, or protection of all types of public infrastructure.

The "Forest Preservation Strategy" Task Force Report (October, 2000) recommends the development of a "green infrastructure" CIP project for street tree maintenance. The "Forest Preservation Strategy Update" (July, 2004) reinforced the need for a CIP project that addresses street trees. Also, see recommendations in the inter-agency study of tree management practices by the Office of Legislative Oversight (Report #2004-8 - September, 2004) and the Tree Inventory Report and Management Plan by Appraisal, Consulting, Research, and Training Inc. (November, 1995). Studies have shown that healthy trees provide significant year-round energy savings. Winter windbreaks can lower heating costs by 10 to 20 percent and summer shade can lower cooling costs by 15 to 35 percent. Every tree that is planted and maintained saves \$20 in energy costs per year. In addition, a healthy street tree canopy captures the first 1/2 inch of rainfall reducing the need for stormwater management facilities.

OTHER DISCLOSURES

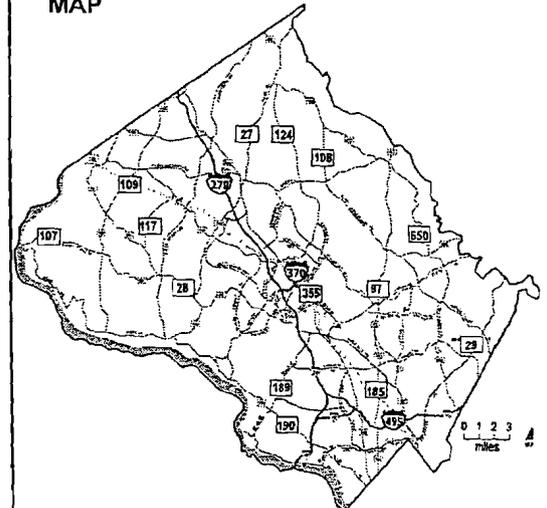
- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY07	(\$000)
First Cost Estimate		
Current Scope	FY10	14,800
Last FY's Cost Estimate		15,300
Appropriation Request	FY10	500
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,300
Expenditures / Encumbrances		3,263
Unencumbered Balance		1,037
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	0
Total Partial Closeout		0

COORDINATION

Maryland-National Capital Park and Planning Commission
Department of Environmental Protection
Maryland Department of Natural Resources
Utility companies

MAP



37

Advanced Transportation Management System -- No. 509399

Category
Subcategory
Administering Agency
Planning Area

Transportation
Traffic Improvements
Transportation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

March 18, 2009
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	6,953	5,829	0	1,124	298	150	169	169	169	169	0
Land	1	1	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	36,052	23,558	1,740	10,754	4,230	1,200	1,331	1,331	1,331	1,331	0
Construction	53	53	0	0	0	0	0	0	0	0	0
Other	3,734	3,734	0	0	0	0	0	0	0	0	0
Total	46,793	33,175	1,740	11,878	4,528	1,350	1,500	1,500	1,500	1,500	0

FUNDING SCHEDULE (\$000)

Cable TV	2,241	2,196	45	0	0	0	0	0	0	0	0
Contributions	95	95	0	0	0	0	0	0	0	0	0
Current Revenue: General	15,164	6,139	175	8,850	1,500	1,350	1,500	1,500	1,500	1,500	0
Federal Aid	3,237	2,538	269	430	430	0	0	0	0	0	0
G.O. Bonds	8,396	8,396	0	0	0	0	0	0	0	0	0
Mass Transit Fund	6,064	4,015	351	1,698	1,698	0	0	0	0	0	0
PAYGO	2,226	2,226	0	0	0	0	0	0	0	0	0
State Aid	8,870	7,070	900	900	900	0	0	0	0	0	0
Transportation Improvement Credit	500	500	0	0	0	0	0	0	0	0	0
Total	46,793	33,175	1,740	11,878	4,528	1,350	1,500	1,500	1,500	1,500	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				525	25	50	75	100	125	150
Energy				105	5	10	15	20	25	30
Program-Staff				450	0	50	50	100	100	150
Program-Other				27	0	3	3	6	6	9
Net Impact				1,107	30	113	143	226	256	339
WorkYears					0.0	1.0	1.0	2.0	2.0	3.0

DESCRIPTION

This project provides for Advanced Transportation Management Systems (ATMS) in the County. The ATMS deploys the infrastructure elements to conduct real-time management and operations of the County's transportation system. Twenty-two National Intelligent Transportation Architecture market packages have been identified for deployment of the ATMS. Each of these market packages is considered a subsystem of the ATMS program and may include several elements. These subsystems are identified in the ATMS Strategic Deployment Plan dated February 2001 and revised September 2005. One aspect of this project will focus on improving pedestrian walkability by creating a safer walking environment, utilizing selected technologies and ensuring ADA compliance.

COST CHANGE

Reduce funding and expenditures for fiscal capacity in FY10.

JUSTIFICATION

ATMS provides real-time monitoring, control, and traveler information in an effort to reduce traffic congestion and travel time, improve safety, and defer the need to construct new roads. ATMS emphasizes safety and efficiency of mobility to include mode, route, and travel time choices. ATMS supports public safety and directly impacts the movement of people and goods throughout the County's transportation system.

OTHER

This project includes the replacement of Ride On's Computer Aided Dispatch (CAD) / Automatic Vehicle Locator (AVL) system and on-bus hardware (including radios). The replacement is based on a comprehensive evaluation completed in May 2005 and will provide improved safety and security, more reliable service, better informed scheduling, and a platform for real-time customer information. \$7,540,000 is included in FY07-09 for this replacement.

OTHER DISCLOSURES

- The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

- * Expenditures will continue indefinitely.

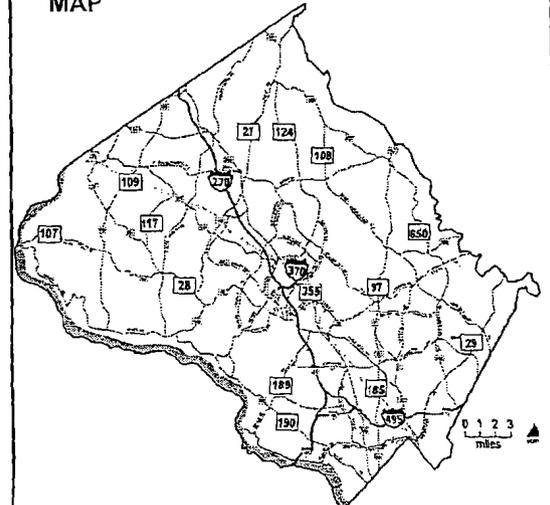
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY93	(\$000)
First Cost Estimate		
Current Scope	FY10	46,793
Last FY's Cost Estimate		46,943
Appropriation Request	FY10	1,350
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		39,443
Expenditures / Encumbrances		37,864
Unencumbered Balance		1,579
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	0
Total Partial Closeout		0

COORDINATION

Developers
Department of Technology Services
Department of Police
Federal Transit Administration (FTA)
Federal Highway Administration (FHWA)
Fibernet
Maryland State Highway Administration
Virginia DOT
Other Local Governments
Other Private Entities
Traffic Signals project
Traffic Signal System Modernization Project
Montgomery County Pedestrian Safety Advisory Committee
Citizen's Advisory Boards
Montgomery County Planning Board

MAP



Bus Stop Improvements -- No. 507658

Category
Subcategory
Administering Agency
Planning Area

Transportation
Mass Transit
Transportation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

March 18, 2009
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	995	0	0	995	240	235	240	240	20	20	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	258	0	8	250	250	0	0	0	0	0	0
Construction	7,737	0	352	7,385	1,760	1,745	1,760	1,760	180	180	0
Other	28	0	28	0	0	0	0	0	0	0	0
Total	9,018	0	388	8,630	2,250	1,980	2,000	2,000	200	200	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	7,588	0	388	7,200	1,800	1,800	1,800	1,800	0	0	0
Mass Transit Fund	1,180	0	0	1,180	200	180	200	200	200	200	0
State Aid	250	0	0	250	250	0	0	0	0	0	0
Total	9,018	0	388	8,630	2,250	1,980	2,000	2,000	200	200	0

DESCRIPTION

This project provides for the installation and improvement of capital amenities at bus stops in Montgomery County to make them safer, more accessible, and attractive to users and to improve pedestrian safety for County transit passengers. These enhancements can include items such as sidewalk connections, improved pedestrian access, pedestrian refuge islands and other crossing safety measures, area lighting, paved passenger standing areas, and other safety upgrades. In prior years, this project included funding for the installation and replacement of bus shelters and benches along Ride-On and County Metrobus routes; benches and shelters are now handled under the operating budget.

COST CHANGE

Reduce funding and expenditures for fiscal capacity in FY10.

JUSTIFICATION

Many of the County's bus stops have safety, security, or right-of-way deficiencies since they are located on roads which were not originally built to accommodate pedestrians. Problems include: lack of drainage around the site, sidewalk connections, passenger standing areas or pads, lighting or pedestrian access, and unsafe street crossings to get to the bus stop. This project addresses significant bus stop safety issues to ease access to transit service. Correction of these deficiencies will result in fewer pedestrian accidents related to bus riders, improved accessibility of the system, increased attractiveness of transit as a means of transportation, and greater ridership. Making transit a more viable option than the automobile requires enhanced facilities as well as increased frequency and level of service. Getting riders to the bus and providing an adequate and safe facility to wait for the bus will help to achieve the goal. The County has approximately 5,400 bus stops. The completed inventory and assessment of each bus stop has determined what is needed at each location to render the stop safe and accessible to all transit passengers.

In FY05, a contractor developed a GIS-referenced bus stop inventory and condition assessment for all bus stops in the County, criteria to determine which bus stops need improvements, and a prioritized listing of bus stop relocations, improvements, and passenger amenities. The survey and review of bus stop data have been completed and work is on-going. Full-scale construction began in October 2006. In the first year of the project, 729 bus stops were reviewed and modified, with significant construction occurring at 219 of these locations.

OTHER

Any required purchase of land for right-of-way will be funded initially out of the Advance Land Acquisition Revolving Fund (ALARF), then reimbursed by a future appropriation from this project. The total cost of this project may increase when land expenditures are programmed.

FISCAL NOTE

Funding for this project includes general obligation bonds dedicated to Mass Transit with debt service financed from the Mass Transit Facilities Fund. The additional funds in FY09 (\$250K) are to be funded with State Aid through the State Bicycle Retrofit Program.

OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.
- The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

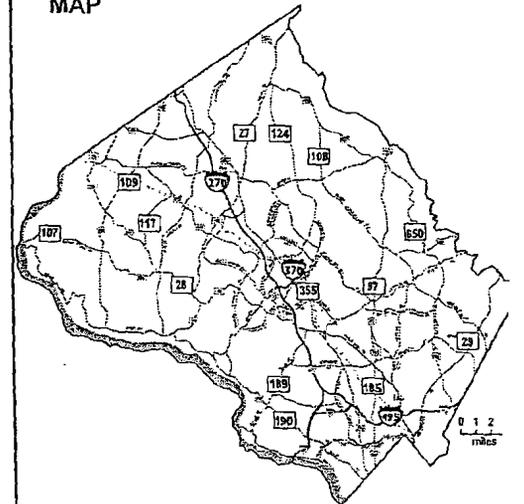
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY76	(\$000)
First Cost Estimate	FY10	9,018
Current Scope		
Last FY's Cost Estimate		10,646
Appropriation Request	FY10	1,980
Supplemental Appropriation Request		250
Transfer		0
Cumulative Appropriation		2,388
Expenditures / Encumbrances		2,263
Unencumbered Balance		125
Partial Closeout Thru	FY07	3,391
New Partial Closeout	FY08	1,858
Total Partial Closeout		5,249

COORDINATION

Civic Associations
Municipalities
Maryland State Highway Administration
Maryland Transit Administration
Washington Metropolitan Area Transit Authority
Commission on Aging
Commission on People with Disabilities
Montgomery County Pedestrian Safety Advisory Committee
Citizen Advisory Boards

MAP



39

Bus Stop Improvements -- No. 507658

Category
Subcategory
Administering Agency
Planning Area

Transportation
Mass Transit
Transportation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

March 18, 2009
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1000-895	0	0	1000-895	240	235	240	245-240	20	20	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	258	0	8	250	250	0	0	0	0	0	0
Construction	77527,737	0	352	74007,385	1,760	1,745	1,760	17151,760	180	180	0
Other	28	0	28	0	0	0	0	0	0	0	0
Total	9038,048	0	388	8,630	2,250	1,980	2,000	2,000	200	200	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	Mass Transit Fund	State Aid	Total	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
7,588	1200-1,180	250	9038,048	1,800	1,800	1,800	1,800	0	0	0
0	0	0	0	200	180	200	220-200	200	200	0
0	0	0	0	250	250	0	0	0	0	0
Total	9038,048	0	8,630	2,250	1,980	2,000	2,000	200	200	0

DESCRIPTION

This project provides for the installation and improvement of capital amenities at bus stops in Montgomery County to make them safer, more accessible, and attractive to users and to improve pedestrian safety for County transit passengers. These enhancements can include items such as sidewalk connections, improved pedestrian access, pedestrian refuge islands and other crossing safety measures, area lighting, paved passenger standing areas, and other safety upgrades. In prior years, this project included funding for the installation and replacement of bus shelters and benches along Ride-On and County Metrobus routes; benches and shelters are now handled under the operating budget.

COST CHANGE

Reduce funding and expenditures for fiscal capacity ^{from} FY10 to FY12.

JUSTIFICATION

Many of the County's bus stops have safety, security, or right-of-way deficiencies since they are located on roads which were not originally built to accommodate pedestrians. Problems include: lack of drainage around the site, sidewalk connections, passenger standing areas or pads, lighting or pedestrian access, and unsafe street crossings to get to the bus stop. This project addresses significant bus stop safety issues to ease access to transit service. Correction of these deficiencies will result in fewer pedestrian accidents related to bus riders, improved accessibility of the system, increased attractiveness of transit as a means of transportation, and greater ridership. Making transit a more viable option than the automobile requires enhanced facilities as well as increased frequency and level of service. Getting riders to the bus and providing an adequate and safe facility to wait for the bus will help to achieve the goal. The County has approximately 5,400 bus stops. The completed inventory and assessment of each bus stop has determined what is needed at each location to render the stop safe and accessible to all transit passengers.

In FY05, a contractor developed a GIS-referenced bus stop inventory and condition assessment for all bus stops in the County, criteria to determine which bus stops need improvements, and a prioritized listing of bus stop relocations, improvements, and passenger amenities. The survey and review of bus stop data have been completed and work is on-going. Full-scale construction began in October 2006. In the first year of the project, 729 bus stops were reviewed and modified, with significant construction occurring at 219 of these locations.

OTHER

Any required purchase of land for right-of-way will be funded initially out of the Advance Land Acquisition Revolving Fund (ALARF), then reimbursed by a future appropriation from this project. The total cost of this project may increase when land expenditures are programmed.

FISCAL NOTE

Funding for this project includes general obligation bonds dedicated to Mass Transit with debt service financed from the Mass Transit Facilities Fund. The additional funds in FY09 (\$250K) are to be funded with State Aid through the State Bicycle Retrofit Program.

OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.
- The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

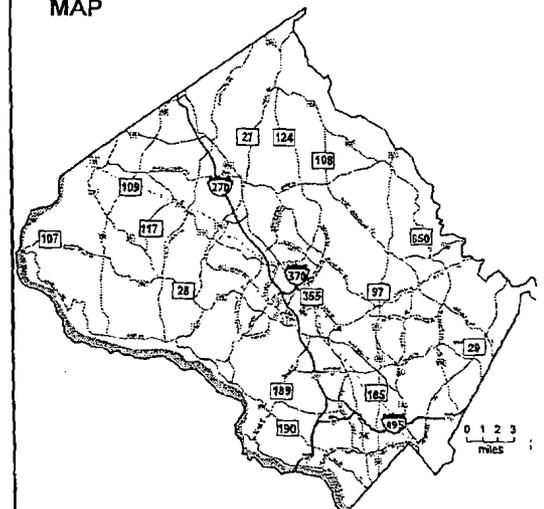
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY76	(\$000)
First Cost Estimate		
Current Scope	FY10	9038,048
Last FY's Cost Estimate		10,646
Appropriation Request	FY10	1,980
Supplemental Appropriation Request		250
Transfer		0
Cumulative Appropriation		2,388
Expenditures / Encumbrances		2,263
Unencumbered Balance		125
Partial Closeout Thru	FY07	3,391
New Partial Closeout	FY08	1,858
Total Partial Closeout		5,249

COORDINATION

Civic Associations
Municipalities
Maryland State Highway Administration
Maryland Transit Administration
Washington Metropolitan Area Transit Authority
Commission on Aging
Commission on People with Disabilities
Montgomery County Pedestrian Safety Advisory Committee
Citizen Advisory Boards

MAP



(40)

Montgomery Mall Transit Center -- No. 500714

Category
Subcategory
Administering Agency
Planning Area

Transportation
Mass Transit
Transportation
Potomac-Travilah

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

March 18, 2009
No
None.
Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	40	6	14	20	0	0	20	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	1,110	0	30	1,080	0	0	1,080	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,150	6	44	1,100	0	0	1,100	0	0	0	0

FUNDING SCHEDULE (\$000)

Mass Transit Fund	1,150	6	44	1,100	0	0	1,100	0	0	0	0
Total	1,150	6	44	1,100	0	0	1,100	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				110	10	20	20	20	20	20
Net Impact				110	10	20	20	20	20	20

DESCRIPTION

This project provides for the County portion of the new Montgomery Mall Transit Center. Mall owners will develop the land and construct all bus and passenger foundation structures including utilities. The County will design and fund construction, as well as maintain the patron waiting area with weather/wind protected sides, passenger seating, a transit center canopy to protect patrons, and a driver restroom. This project also includes construction oversight.

JUSTIFICATION

On January 27, 2005, the Planning Board granted Westfield Montgomery Mall conditional approval for a 500,000 square foot mall expansion. This expansion requires Westfield to participate in construction of a new and expanded Montgomery Mall Transit Center adjacent to the I-270 right-of-way. Westfield will provide construction of all base infrastructure, valued at \$2 million. Westfield will pay for design and construction of drives, ramps, platform pads, and utility access. The County will pay for the transit center canopy and all passenger and bus operator amenities on the passenger waiting pad.

OTHER

The construction schedule has been postponed due to the delay of the developer's construction. The County could not construct the County portion until Westfield completes all the civil work. The construction of the County portion is not expected to start until FY11 in order to coordinate with the Montgomery Mall expansion by the developer which has been delayed. The design of this project has been completed through Facility Planning: Transportation.

FISCAL NOTE

Expenditures and funding have been shifted to reflect current implementation plan.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
First Cost Estimate	FY09	1,150
Current Scope		1,150
Last FY's Cost Estimate		1,150
Appropriation Request	FY10	-1,100
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,150
Expenditures / Encumbrances		6
Unencumbered Balance		1,144
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	0
Total Partial Closeout		0

COORDINATION

Department of Transportation
Westfield, Inc.
Utilities
Department of Permitting Services
Maryland-National Capital Park and Planning Commission
Department of Economic Development
Facility Planning: Transportation

MAP

See Map on Next Page

(41)

Facility Planning-Transportation -- No. 509337

Category
Subcategory
Administering Agency
Planning Area

Transportation
Roads
Transportation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

March 18, 2009
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	47,099	28,508	1,033	17,558	2,295	2,079	2,845	3,079	3,260	4,000	0
Land	381	336	45	0	0	0	0	0	0	0	0
Site Improvements and Utilities	128	128	0	0	0	0	0	0	0	0	0
Construction	52	52	0	0	0	0	0	0	0	0	0
Other	49	49	0	0	0	0	0	0	0	0	0
Total	47,709	29,073	1,078	17,558	2,295	2,079	2,845	3,079	3,260	4,000	*

FUNDING SCHEDULE (\$000)

Contributions	4	4	0	0	0	0	0	0	0	0	0
Current Revenue: General	36,708	26,200	657	9,851	1,905	131	2,025	1,950	1,910	1,930	0
Impact Tax	1,553	184	80	1,289	230	120	660	279	0	0	0
Intergovernmental	785	764	21	0	0	0	0	0	0	0	0
Land Sale	1,849	21	0	1,828	0	1,828	0	0	0	0	0
Mass Transit Fund	3,285	1,825	320	1,140	160	0	160	150	200	470	0
Recordation Tax Premium	3,450	0	0	3,450	0	0	0	700	1,150	1,600	0
State Aid	75	75	0	0	0	0	0	0	0	0	0
Total	47,709	29,073	1,078	17,558	2,295	2,079	2,845	3,079	3,260	4,000	0

DESCRIPTION

This project provides for planning and preliminary engineering design for new and reconstructed highway projects, pedestrian facilities, bike facilities, and mass transit projects under consideration for inclusion in the CIP. Prior to the establishment of a CIP stand-alone project, the Department of Transportation (DOT) will perform Phase I of facility planning, a rigorous planning level investigation of the following critical project elements: purpose and need; usage forecasts and traffic operational analysis; community, economic, social, environmental, and historic impact analyses; recommended concept design and public participation. At the end of Phase I, the Transportation and Environment Committee of the County Council reviews the work and determines if the project has the merits to advance to Phase II of facility planning, preliminary (35 percent level of completion) engineering design. In preliminary engineering design, construction plans are developed showing the specific and detailed features of the project, from which its impacts and costs can be more accurately assessed. At the completion of Phase II, the County Executive and County Council hold project-specific public hearings and then determine if the candidate project has the merits to advance into the CIP as a fully-funded, stand-alone project.

COST CHANGE

Reduce funding and expenditures for fiscal capacity in FY10.

JUSTIFICATION

There is a continuing need to define the scope and determine need, benefits, implementation feasibility, horizontal and vertical alignments, typical sections, impacts, community support/opposition, preliminary costs, and alternatives for master planned transportation recommendations. General Plan; Master Plans; and Master Plan of Highways; and Maryland-National Park and Planning Commission (M-NCPPC) Transportation Policy Report. The sidewalk and bikeway projects in Facility Planning specifically address pedestrian needs.

FISCAL NOTE

Replace current revenue with land sale proceeds in FY10. Starting in FY01, Mass Transit Funds provide for mass transit related candidate projects. Impact tax will continue to be applied to qualifying projects.

OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.
- The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.
- * Expenditures will continue indefinitely.

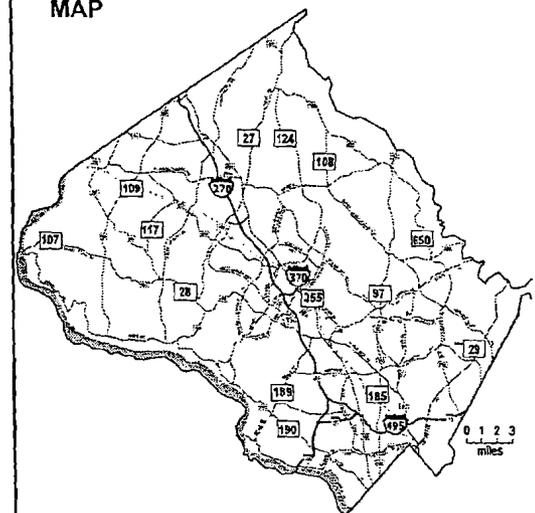
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY93	(\$000)
First Cost Estimate	FY10	47,709
Current Scope		
Last FY's Cost Estimate		47,875
Appropriation Request	FY10	2,159
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		35,505
Expenditures / Encumbrances		32,198
Unencumbered Balance		3,307
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	0
Total Partial Closeout		0

COORDINATION

Maryland-National Park and Planning Commission
Maryland State Highway Administration
Maryland Department of the Environment
Maryland Department of Natural Resources
U.S. Army Corps of Engineers
Department of Permitting Services
Utilities
Municipalities
Affected communities
Commission on Aging
Commission on People with Disabilities
Montgomery County Pedestrian Safety Advisory Committee

MAP



FACILITY PLANNING TRANSPORTATION – No. 509337

Studies Underway or to Start in FY09-10:

Road/Bridge Projects

Dedicated but Unmaintained Roads Study
 Dorsey Mill Road Extended and Bridge (over I-270)
 East Deer Park Drive Bridge (over CSX Railroad)
 East Gude Drive Widening (Crabbs Branch Way-MD28)
 Midcounty Hwy Extended (Mont. Village Ave-MD27)
 Observation Dr (Waters Discovery -1/4 mi. S. Stringtown)
 Robert's Tavern Road/MD355 Bypass
 Seminary Road Intersection
 Road Code Production of Standards and Specifications

Sidewalk/Bikeway Projects

Bradley Boulevard Bikeway (Wilson La-Goldsboro Rd)
 Central Avenue Sidewalk (MD355-MARC)
 MD355 Sidewalk (Hyattstown Mill Rd-MC Line)
 MacArthur Blvd Bike Path Seg #3 (Oberlin Ave-DC Line)
 Oak Drive/MD27 Sidewalk
 Seven Locks Road Sidewalk/Bikeway (Montrose-Bradley)
 Sixteenth Street Sidewalk (Lyttonsville Rd-Spring St)

Mass Transit Projects

Takoma/Langley Park Transit Center*
 County-wide Bus Rapid Transit Feasibility Study (BRT)

Other Candidate Studies to Start in FY11-14:

Road/Bridge Projects

Arlington Road Widening (Wilson La-Bradley Blvd)

Sidewalk/Bikeway Projects

Dale Drive Sidewalk (MD97-US29)
 Falls Road Sidewalk-West Side (River Rd-Dunster Rd)
 Franklin Avenue Sidewalk (US29-MD193)
 Goldsboro Road Bikeway (MacArthur Blvd-River Rd)
 Interim Capital Crescent Trail (Stewart Ave-SS Metro)
 Jones Mill Rd Bikelanes (Beach Dr-Jones Bridge Rd)
 MacArthur Blvd Bike Path Seg #1 (Stable La – I-495)
 Midcounty Hwy BW/SW (Woodfield –Shady Grove)
 NIH Circulation & North Bethesda Trail Extension
 Tuckerman Lane Sidewalk (Gainsborough-Westlake)

Mass Transit Projects

Clarksburg Transit Center
 New Transit Center/Park-and-Ride

Other Candidate Studies Proposed after FY14:

Road/Bridge Projects

N/A

Sidewalk/Bikeway Projects

Dufief Mill Sidewalk (MD28-Travilah Rd)
 Forest Glen Bikeway (MD97-Sligo Creek Park)
 Flower Ave Sidewalk (Piney Branch Rd – Carroll Ave)
 Strathmore Ave SW (Stillwater Ave-Garrett Park)

Mass Transit Projects

Hillendale Transit Center
 Lakeforest Transit Center Modernization
 Olney Longwood Park & Ride
 Olney Transit Center
 University Boulevard BRT
 UpCounty Park-and-Ride Expansion

*State project – County consulting and staff time charged to Facility Planning

Facility Planning-Transportation -- No. 509337

Category
Subcategory
Administering Agency
Planning Area

Transportation
Roads
Transportation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

March 18, 2009
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	47,099	28,508	1,033	17,558	2,295	2,295 2,079	2,655 2,845	3,079	3,260	4,000	0
Land	381	336	45	0	0	0	0	0	0	0	0
Site Improvements and Utilities	128	128	0	0	0	0	0	0	0	0	0
Construction	52	52	0	0	0	0	0	0	0	0	0
Other	49	49	0	0	0	0	0	0	0	0	0
Total	47,709	29,073	1,078	17,558	2,295	2,295 2,079	2,655 2,845	3,079	3,260	4,000	*

FUNDING SCHEDULE (\$000)

Contributions											
Contributions	4	4	0	0	0	0	0	0	0	0	0
Current Revenue: General	36,708	26,200	657	9,851	1,905	281 451	1812 2025	1,950	1,910	1,930	0
Impact Tax	1,553	184	80	1,289	230	120	660	279	0	0	0
Intergovernmental	785	764	21	0	0	0	0	0	0	0	0
Land Sale	1,849	21	0	1,828	0	1,828	0	0	0	0	0
Mass Transit Fund	3,285	1,825	320	1,140	160	0	160	150	200	470	0
Recordation Tax Premium	3,450	0	0	3,450	0	0	0	700	1,150	1,600	0
State Aid	75	75	0	0	0	0	0	0	0	0	0
Total	47,709	29,073	1,078	17,558	2,295	2,295 2,079	2,655 2,845	3,079	3,260	4,000	0

DESCRIPTION

This project provides for planning and preliminary engineering design for new and reconstructed highway projects, pedestrian facilities, bike facilities, and mass transit projects under consideration for inclusion in the CIP. Prior to the establishment of a CIP stand-alone project, the Department of Transportation (DOT) will perform Phase I of facility planning, a rigorous planning level investigation of the following critical project elements: purpose and need; usage forecasts and traffic operational analysis; community, economic, social, environmental, and historic impact analyses; recommended concept design and public participation. At the end of Phase I, the Transportation and Environment Committee of the County Council reviews the work and determines if the project has the merits to advance to Phase II of facility planning, preliminary (35 percent level of completion) engineering design. In preliminary engineering design, construction plans are developed showing the specific and detailed features of the project, from which its impacts and costs can be more accurately assessed. At the completion of Phase II, the County Executive and County Council hold project-specific public hearings and then determine if the candidate project has the merits to advance into the CIP as a fully-funded, stand-alone project.

COST CHANGE

Reduce funding and expenditures for fiscal capacity in FY10.

JUSTIFICATION

There is a continuing need to define the scope and determine need, benefits, implementation feasibility, horizontal and vertical alignments, typical sections, impacts, community support/opposition, preliminary costs, and alternatives for master planned transportation recommendations. General Plan; Master Plans; and Master Plan of Highways; and Maryland-National Park and Planning Commission (M-NCPPC) Transportation Policy Report. The sidewalk and bikeway projects in Facility Planning specifically address pedestrian needs.

FISCAL NOTE

Replace current revenue with land sale proceeds in FY10. Starting in FY01, Mass Transit Funds provide for mass transit related candidate projects. Impact tax will continue to be applied to qualifying projects.

OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.
- The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.
- * Expenditures will continue indefinitely.

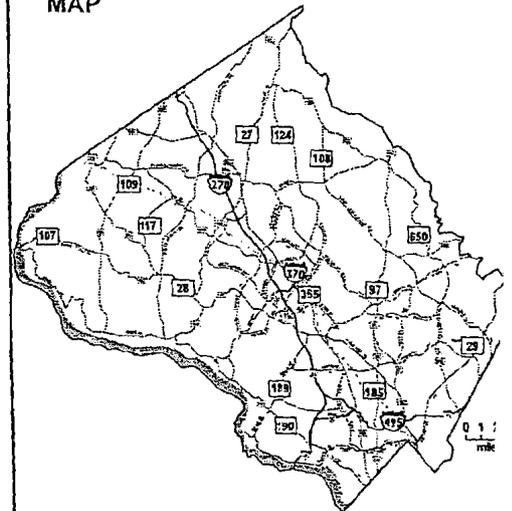
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY93	(\$000)
First Cost Estimate	FY10	47,709
Current Scope		
Last FY's Cost Estimate		47,875
Appropriation Request	FY10	2,159
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		35,505
Expenditures / Encumbrances		32,198
Unencumbered Balance		3,307
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	0
Total Partial Closeout		0

COORDINATION

Maryland-National Park and Planning Commission
Maryland State Highway Administration
Maryland Department of the Environment
Maryland Department of Natural Resources
U.S. Army Corps of Engineers
Department of Permitting Services
Utilities
Municipalities
Affected communities
Commission on Aging
Commission on People with Disabilities
Montgomery County Pedestrian Safety Advisory Committee

MAP



Sidewalk & Infrastructure Revitalization -- No. 508182

Category
Subcategory
Administering Agency
Planning Area

Transportation
Highway Maintenance
Transportation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

March 16, 2009
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	3,576	0	912	2,664	299	473	473	473	473	473	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	34,167	0	1,296	32,871	3,736	5,827	5,827	5,827	5,827	5,827	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	37,743	0	2,208	35,535	4,035	6,300	6,300	6,300	6,300	6,300	*

FUNDING SCHEDULE (\$000)

Contributions	3,886	0	886	3,000	500	500	500	500	500	500	0
Current Revenue: General	1,322	0	1,322	0	0	0	0	0	0	0	0
G.O. Bonds	32,535	0	0	32,535	3,535	5,800	5,800	5,800	5,800	5,800	0
Total	37,743	0	2,208	35,535	4,035	6,300	6,300	6,300	6,300	6,300	0

DESCRIPTION

This project provides for the removal and replacement of damaged or deteriorated sidewalks, curbs, and gutters in business districts and residential communities. The County currently maintains about 1,034 miles of sidewalks and about 2,098 miles of curbs and gutters. Many years of paving overlays have left some curb faces of two inches or less. Paving is milled, and new construction provides for a standard six-inch curb face. The project includes: overlay of existing sidewalks with asphalt; base failure repair and new construction of curbs; and new sidewalks with handicapped ramps to fill in missing sections. Some funds from this project support the Renew Montgomery and Main Street Montgomery programs. A significant aspect of this project has been and will be to provide safe pedestrian access and ensure ADA compliance.

Mileage of sidewalks and curb/gutters has been updated to reflect the annual acceptance of new infrastructure to the County's inventory.

JUSTIFICATION

Curbs, gutters and sidewalks have a service life of 30 years. Freeze/thaw cycles, de-icing materials, tree roots, and vehicle loads accelerate concrete failure. The County should replace 70 miles of curbs and gutters and 35 miles of sidewalks annually to provide for a 30 year cycle. Deteriorated curbs, gutters, and sidewalks are safety hazards to pedestrians and motorists, increase liability risks, and allow water to infiltrate into the sub-base causing damage to roadway pavements. Settled or heaved concrete can trap water and provide breeding places for mosquitoes.

A Countywide inventory of deteriorated concrete was performed in the late 1980's. Portions of the Countywide survey are updated during the winter season. The March 2006, "Report of the Infrastructure Maintenance Task Force," identified an annual replacement program level of effort based on a 30 year life for curbs and gutters.

OTHER

The Department of Transportation (DOT) maintains a list of candidate projects requiring construction of curbs and gutters based on need and available funding. The design and planning stages, as well as final completion of the project will comply with the Department of Transportation (DOT), Maryland State Highway Administration (MSHA), Manual on Uniform Traffic Control Devices (MUTCD), American Association of State Highway and Transportation Officials (AASHTO), and Americans with Disabilities Act (ADA) standards.

FISCAL NOTE

Replace current revenue with GO Bonds in FY10. Since FY87, the County has offered to replace deteriorated driveway aprons at the property owners' expense up to \$500,000. Payments for this work are displayed as "Contributions" in the funding schedule.

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

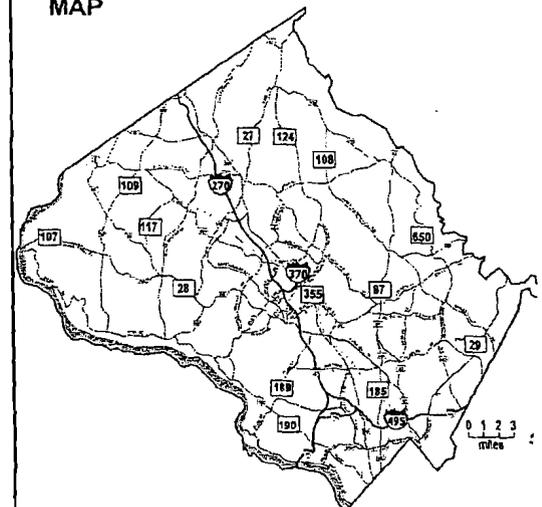
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY81	(\$000)
First Cost Estimate		
Current Scope	FY10	37,743
Last FY's Cost Estimate		43,421
Appropriation Request	FY10	6,300
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		6,243
Expenditures / Encumbrances		4,314
Unencumbered Balance		1,929
Partial Closeout Thru	FY07	70,767
New Partial Closeout	FY08	5,678
Total Partial Closeout		76,445

COORDINATION

Washington Suburban Sanitary Commission
Other Utilities
Montgomery County Public Schools
Homeowners
Montgomery County Pedestrian Safety
Advisory Committee
Commission on People with Disabilities

MAP



Randolph Road from Rock Creek to Charles Road -- No. 500910

Category
Subcategory
Administering Agency
Planning Area

Transportation
Roads
Transportation
North Bethesda-Garrett Park

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

February 24, 2009
No
None.
Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	298	0	0	298	44	30	224	0	0	0	0
Land	114	0	0	114	114	0	0	0	0	0	0
Site Improvements and Utilities	85	0	0	85	85	0	0	0	0	0	0
Construction	1,649	0	0	1,649	0	0	1,649	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	2,146	0	0	2,146	243	30	1,873	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	2,146	0	0	2,146	243	30	1,873	0	0	0	0
Total	2,146	0	0	2,146	243	30	1,873	0	0	0	0

DESCRIPTION

This project provides for design and reconstruction of existing Randolph Road, which is a major east/west arterial road, from Rock Creek to Charles Road for a total length of approximately 1,500 feet. Included in the project limits are three intersections: at Dewey Road, Saint Dunston Lane, and Colin Road. Improvements include increasing the radius of the existing roadway from 260 feet to 535 feet, increasing the length of left turning lanes at Dewey Road, and providing ADA compatible sidewalks, crossings, and ramps.

JUSTIFICATION

Studies conducted by the Traffic Engineering/Operations Division of the Department of Transportation (DOT) indicate that traffic accident rates are significantly higher than state average in this section of Randolph Road. The studies also identified congestion at the intersection of Dewey Road and recommends lengthening the existing left turning lanes. Pedestrian safety improvements at Dewey Road will provide safe crossing of Randolph Road and access to Rock Creek Park.

FISCAL NOTE

Project schedule is amended to reflect current implementation plan.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate		
Current Scope	FY09	2,146
Last FY's Cost Estimate		2,146
Appropriation Request	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,146
Expenditures / Encumbrances		1
Unencumbered Balance		2,145
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	0
Total Partial Closeout		0

COORDINATION

Maryland National Capital Park and Planning Commission
Maryland Department of the Environment
Department of Permitting Services
Facility Planning : Transportation
Utility Companies

MAP

See Map on Next Page

46

Silver Spring Traffic Improvements -- No. 508716

Category
Subcategory
Administering Agency
Planning Area

Transportation
Traffic Improvements
Transportation
Silver Spring

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

March 18, 2009
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	783	0	435	348	154	40	154	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	306	0	181	125	0	125	0	0	0	0	0
Construction	1,400	0	0	1,400	0	0	1,400	0	0	0	0
Other	56	0	56	0	0	0	0	0	0	0	0
Total	2,545	0	672	1,873	154	165	1,554	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	2,545	0	672	1,873	154	165	1,554	0	0	0	0
Total	2,545	0	672	1,873	154	165	1,554	0	0	0	0

DESCRIPTION

This project provides for intersection and roadway improvements in Silver Spring, in support of the Silver Spring Central Business District (CBD) Sector Plan, and the Silver Spring Redevelopment project to accommodate the flow of traffic related to development within the CBD. Dale Drive at Colesville Road (US 29) improvement is the last improvement from the study that generated various improvements already in place in and around the CBD. The east leg of Dale Drive currently has a left-turn lane and a combination thru and right turn-lane. The proposed improvement requires an additional lane on the east Dale Drive approach resulting in a left-turn only lane, a thru only lane, and a right-turn only lane. This project also includes signal reconstruction, construction of a retaining wall and concrete sidewalk adjacent to the Toll House Restaurant on the north side of Dale Drive and concrete sidewalks on the west leg of Dale Drive.

COST CHANGE

Cost reduction due to scope change that includes elimination of the land widening on the westside of the intersection.

JUSTIFICATION

The improvement at Dale Drive and Colesville Road (US 29) will result in improved safety and traffic flow.

OTHER

16th Street (MD 390) and East-West Highway (MD 410) - construction complete; utility relocations reimbursed to MSHA.
Dale Drive at Colesville Road (US 29) - construction -FY11.

FISCAL NOTE

Project schedule is amended to reflect current implementation plan.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.
- Land acquisition will be funded initially through ALARF, and then reimbursed by a future appropriation from this project. The total cost of this project will increase when land expenditures are programmed.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY87	(\$000)
First Cost Estimate	FY10	2,545
Current Scope		3,912
Last FY's Cost Estimate		3,912
Appropriation Request	FY10	1,569
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		976
Expenditures / Encumbrances		124
Unencumbered Balance		852
Partial Closeout Thru	FY07	4,365
New Partial Closeout	FY08	78
Total Partial Closeout		4,443

COORDINATION

Developers
Department of Permitting Services
Facility Planning-Transportation
Maryland-National Capital Park and Planning Commission
Maryland State Highway Administration
Silver Spring Redevelopment Project
Citizen's Advisory Board

MAP

See Map on Next Page

(47)

T&E COMMITTEE #1
April 13, 2009
Addendum

MEMORANDUM

April 10, 2009

TO: Transportation, Infrastructure, Energy & Environment Committee
FROM: ^{Go} Glenn Orlin, Deputy Council Staff Director
SUBJECT: **Addendum**—FY09 Operating Budget: General Fund (transportation): pedestrian safety outreach program

The main packet's discussion of the pedestrian safety initiative's outreach program (see top of page 3) states that \$300,000 is proposed to hire a consultant to develop the campaign and, by the end of the fiscal year, produce materials that would be used to highlight the issue and educate the public. Council staff's understanding was that \$50,000 was for the consultant and \$250,000 was for the first stage of the outreach. *Subsequently, Department of Transportation staff has corrected Council staff: the Executive's proposal is to hire a consulting firm for \$250,000 to develop the outreach program and a contractor for \$50,000 to manage the consulting firm.* DOT has also transmitted the attached information describing the importance of outreach and education in pedestrian safety programs (©48-51).

Council staff recommendation: In FY10 do not fund the consulting firm or the contractor to manage it (a \$300,000 reduction in operating expense). Instead, DOT staff should work with their counterparts in the Washington region and with the Council of Governments to enhance the Street Smart Program's *regional* outreach and message (see ©52-58). If that program can be further enhanced during FY10, then the Council should entertain a supplemental appropriation request to pay the County's share.

Importance of Outreach and Education in Pedestrian Safety Programs

A review has been conducted of other pedestrian safety programs that have utilized significant outreach and education campaigns as countermeasures to reduce pedestrian collisions. This review has verified that education plays a critical role in the success of any pedestrian safety initiative.

As noted by the Transportation Research Board's National Cooperative Highway Research Program, in its Volume 10, Report 500, "A Guide for Reducing Collisions Involving Pedestrians:

"Numerous studies have been conducted to evaluate efforts of education programs on pedestrian behavior. For example, the National Highway Traffic Safety Administration's (NHTSA) film Willie Whistle . . . teaches children the safe way to cross streets. After extensive testing in Los Angeles, Columbus, and Milwaukee, an observed reduction in dart and dash crashes by more than 30 percent among 4- to 6-year-old-children was attributed to the film."

A follow-up film was later developed by NHTSA to convey safe street crossing advice to older children. "In a 2-year test in Milwaukee . . . the number of 9- to 12- year olds involved in pedestrian crashes decreased by more than 20 percent. Positive results were also found in Seattle in terms of children's observed behavior, and in Connecticut through retained information after viewing the film."

In the NHTSA's publication, "Countermeasures that Work: A Highway Safety Countermeasure Guide for State Highway Safety Offices," Third Edition, 2008 - - effective, science-based safety countermeasures were identified for a number of major highway safety problems. Several of these countermeasures with demonstrated results were education and outreach activities; such results are directly transferable to the needs of improved pedestrian safety. One such "mass media" campaign evaluation in the report was of several campaigns used to discourage alcohol-impaired driving. "The campaigns evaluated were carefully planned, well funded, well executed, achieved high levels of audience exposure (usually by using paid advertising), had high-quality messages that were pretested for effectiveness, and were conducted in conjunction with other impaired-driving activities (i.e. enforcement)." These evaluations established that "these mass media campaigns reduced alcohol-related crashes by about 13%."

In an evaluation of communication and outreach efforts supporting the enforcement of seat-belt laws, the same NHTSA report states that the May 2002 *Click It or Ticket* campaign resulted in an 8.6% increase in seat belt usage in the 10 states that employed paid media strategies, in contrast to the 0.5% increase in seat belt use in the 4 states that did not employ outreach campaigns using paid advertising. Similarly, “an intensive campaign using the same ‘Buckle Up in Your Truck’ message was conducted in Amarillo, Texas in 2004,” using paid advertising. Belt use in pickup trucks in Amarillo increased by 12%.

Perhaps the best and most recent information supporting the critical role outreach and education plays in reducing pedestrian collisions is contained in an extensive study just issued by NHSTA in June, 2008: Evaluation of the Miami-Dade Pedestrian Safety Demonstration Project. As the abstract describes it, “The purpose of this study was to identify and implement a comprehensive countermeasure program that could reduce deaths and injuries among pedestrian in a large urban environment. Miami-Dade County, Florida, was selected as the focus of the study. Using pedestrian crash data . . . four zones were identified within the county as having abnormally high pedestrian-crash experiences. Based on locational crash characteristics as well as pedestrian factors (age, ethnicity), a total of 16 different types of education, enforcement, and engineering treatments were selected and targeted to reduce pedestrian crashes specifically in the four zones (note: 14 of the 16 treatments were education and outreach activities) . . . A before-after study was used with three separate control groups to evaluate the effects of the combined pedestrian safety program on pedestrian crashes. . . Multivariate intervention autoregressive integrated moving average time series analysis was used, along with nonparametric (i.e., Mann-Whitney U-tests) to test for statistically significant differences in pedestrian crash experiences.”

With the application of a very extensive outreach and education component to the Miami-Dade project, results clearly showed, that at the peak of the program (2003 and 2004), the program reduced countywide pedestrian crash rates by between 8.5% and 13.3%. This reduction resulted in “approximately 180 fewer pedestrian crashes annually in Miami-Dade County.”

While educational and other measures were less effective with older pedestrians (> 65 years old), the greatest crash reductions were found among children (< 14 years old) and adults (14 to 65 years old). This may be partially attributable to several of the countermeasures employed were directed at reducing crashes among children.

“One of the primary countermeasures was the “WalkSafe” program, which was a countywide pedestrian education program implemented in virtually all of the Miami-Dade County elementary schools.” Compared to adjoining Broward County, the study’s analysis showed that Miami-Dade County experienced an 18.5% decline in pedestrian collisions involving children.

These results are even more striking when the four “high-incidence” zones are examined. “For the four zones combined, there was an overall decrease of child pedestrian crashes from 3.84 per month, to 2.43 per month, a reduction of about 37%.”

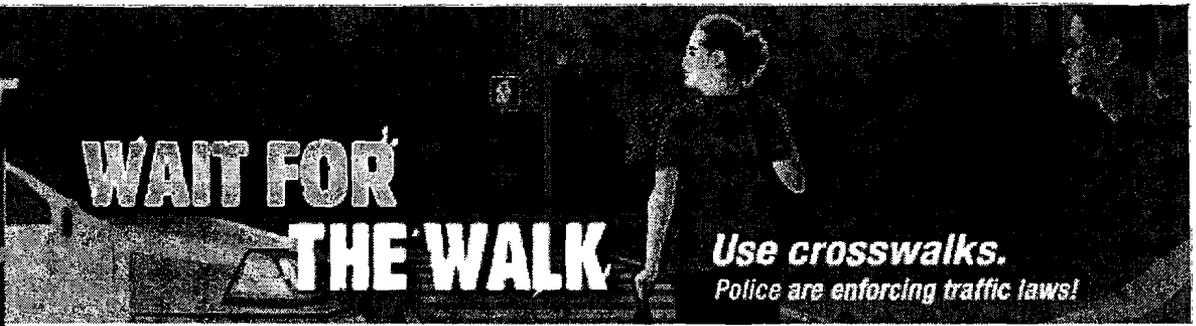
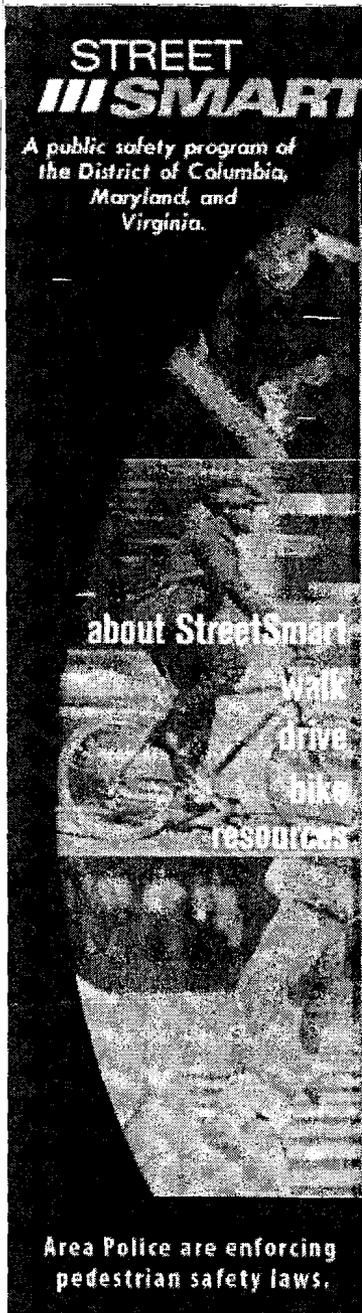
“The child pedestrian safety education program, ‘WalkSafe,’ was initially implemented at all of the schools in Liberty City (one of the four zones), and was next implemented in Little Haiti (another one of the zones), and then to approximately half of the 200 elementary schools throughout Miami-Dade County. Therefore, one might expect that any effect on reduced child pedestrian crashes would be more pronounced in those zones (i.e. , Liberty City and Little Haiti) where the education program began sooner and where it was also the most intense. In fact, the largest absolute reductions in child pedestrian crashes occurred in these two zones.”

The experience of other jurisdictions in the nation clearly demonstrates the importance of education and outreach campaigns in changing the behaviors of the public. Safe pedestrian behaviors are learned behaviors, not intrinsically or genetically acquired. If we are to lower the number of pedestrian collisions in Montgomery County, a significant effort must be waged to change the behavior of our nearly one million residents. Education is key to the trilogy of the three “E’s.” Without a sufficiently funded education effort, the engineering and enforcement actions alone will not be sufficient to reduce the number of pedestrian collisions to the level we are capable of achieving.

The County Executive’s original \$8.5 million Pedestrian Safety Initiative proposed \$188,000 of educational outreach funding, or 2% of total funding.

We are now proposing in FY10 to designate \$7.3 million for the Pedestrian Safety Initiative, of which \$1,030,230 would be designated for the creation of a county-wide education campaign, or 14% of the total funding. This level of funding is sufficient to have a major effect on pedestrian and driver behaviors in Montgomery County over the next two years - - and beyond!

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The Program

Street Smart is an annual public education, awareness and behavioral change campaign in the Washington, DC, suburban Maryland and northern Virginia area. Since its beginning in 2002, the campaign has used radio, newspaper, and transit advertising, public awareness efforts, and added law enforcement, to respond to the challenges of pedestrian and bicyclist safety.

The Street Smart program emphasizes education of motorists and pedestrians through mass media. It is meant to complement, not replace, the efforts of state and local governments and agencies to build safer streets and sidewalks, enforce laws, and train better drivers, cyclists, and pedestrians.

The program is coordinated by the National Capital Region Transportation Planning Board (TPB), and is supported by federal funds made available through state governments, and funding from some TPB member jurisdictions.

The Fall 2008 Street Smart transit advertising campaign ran in the month of November, with radio advertising in the second and third weeks.

The Fall press event took place on Thursday, November 13 at the Bethesda-Chevy Chase High School in Bethesda, Maryland.

The Spring 2009 Street Smart transit advertising campaign will run from March 23 to April 19. The press event will take place on Wednesday, March 25 at 10:30 a.m. at the Reeves Center, which is located at 14th & U Streets NW in Washington, DC.

Goals

The goals of the campaign are to change motorist and pedestrian behavior, and reduce pedestrian and bicyclist deaths and injuries, by:

- Increasing awareness of the consequences of pedestrian and bicycle crashes
- Recommending actions to reduce risks, such as:
 - Use Crosswalks
 - Obey Signals
 - Look Left-Right-Left

Sponsors



- Slow Down
- Stop for Pedestrians
- Increasing awareness of law enforcement action against unsafe and illegal behavior

Enforcement

Supporting the mass media and public awareness campaign is a region-wide enforcement initiative. The DC Metropolitan Police Department and the National Capital Region Transportation Planning Board have stepped up efforts to share information on best practices in pedestrian enforcement with line officers.

- In the 2007 Street Smart enforcement waves, the DC Metropolitan Police Department (DCMPD) gave 5,695 total citations, 3,725 to drivers and 1,931 to pedestrians.
- DCMPD will conduct two weeks of intensive enforcement during the campaign period
- DCMPD has trained 230 officers in a course on effective pedestrian enforcement techniques since January of 2007.
- Over fifty law enforcement officers from around the region attended a half-day pedestrian enforcement seminar on February 28 in the COG Board Room. Session leaders from the District Department of Transportation, DCMPD, the Arlington County Police Department, and the Montgomery County Police Department shared information on laws and best practices in pedestrian and bicyclist enforcement.
- Arlington, Alexandria, Fairfax County and Montgomery County will step up enforcement of pedestrian safety laws at selected locations in March.
- Law enforcement efforts are voluntary; there is no additional or supplemental funding in the program for police overtime

Evaluation

In order to validate the campaign and judge effectiveness of the efforts, as in the past years of Street Smart, telephone surveys of area motorists will be conducted both before and after the campaign.

Members

Funding Organizations:

- Arlington County, Virginia
- City of Alexandria, Virginia
- City of Gaithersburg, Maryland
- City of Manassas Park, Virginia

53

- City of Rockville, Maryland
- Commonwealth of Virginia, Department of Motor Vehicles
- District of Columbia, District Department of Transportation
- Fairfax County, Virginia
- Montgomery County, Maryland
- Prince George's County, Maryland
- Maryland Department of Transportation's State Highway Administration, Highway Safety Office
- Washington Metropolitan Area Transit Authority

The National Capital Region Transportation Planning Board gratefully acknowledges technical support and comments of staff from the following organizations: Arlington County, Department of Environmental Services, Arlington County Police Department; City of Alexandria; Commonwealth of Virginia, Department of Motor Vehicles; District of Columbia, District Department of Transportation; District of Columbia, Metropolitan Police Department, Fairfax County, Department of Transportation; Maryland Department of Transportation's State Highway Administration, Highway Safety Office; Montgomery County, Maryland; Virginia Department of Transportation, Northern Virginia, and the Washington Area Metropolitan Transit Authority.

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News Room

Street Smart Launches 2009 Campaign



COG Chairman and Fairfax County Vice Chairman Penelope Gross

Washington, D.C. – In a regional show of force, elected officials and law enforcement leaders from northern Virginia, suburban Maryland and the District of Columbia launched the 2009 Street Smart pedestrian safety campaign at the bustling intersection of 14th & U Streets, NW. New to the campaign this year is a heightened focus on cyclist safety, complementing the overall education and enforcement effort.

Penelope Gross, Chairman of the Metropolitan Washington Council of Governments' (COG) Board of Directors and Vice Chairman of the Fairfax County Board of Supervisors delivered opening remarks at the campaign launch. "Pedestrian fatalities account for one-quarter of all traffic deaths in the metropolitan Washington region," Gross said. "That startling figure illustrates why education efforts, such as Street Smart, are so important."

The Street Smart effort, in concert with other safety measures, is showing strong indications of making the region's streets safer. The District of Columbia, the region's most pedestrian/cycling-centric jurisdiction, experienced a 46 percent drop in pedestrian- and bicycle-related fatalities in 2008 from the prior year (2008: 14 pedestrians and one cyclist; 2007: 25 pedestrians and three cyclists). On average, pedestrians account for 30 percent of the District's traffic fatalities, according to the District Department of Transportation and the Metropolitan Police Department.

"Proactive education of the public and active enforcement of safety laws is

55

why we saw fatalities head in the right direction last year," commented Patrick Burke, assistant chief of the Metropolitan Police Department. "By getting more drivers, cyclists and pedestrians to literally look out for each other, we can turn last year's success in the District into a long-term, region-wide trend."

In conjunction with Street Smart, a wide range of jurisdiction-specific pedestrian safety innovations are being spearheaded to save lives and prevent injuries. Among the highlights:

- Montgomery County debuted "WalkSafe!", a free video educating non-native English speakers. Surveys of "English as a Second Language" students before and after watching the video showed 76 percent reported they now cross the street more carefully. The surveys also showed a 45 percent increase in students who say they always obey walk signals.
- The City of Alexandria installed an innovative traffic signal called the HAWK pedestrian beacon on a busy intersection (Van Dorn Street at Maris Avenue). Triggered by pedestrians waiting to cross, the system uses high-intensity flashing lights to alert motorists of their presence.
- Arlington County's "Lights for Bikes" effort distributed free bike lights on trails at the end of daylight savings time.
- The City of Rockville has installed pedestrian countdown signals at all signalized traffic intersections in the City.

Sponsored by Metropolitan Washington Council of Governments (COG) and the National Capital Region Transportation Planning Board (TPB), the Street Smart public awareness and enforcement campaign is in its seventh year. Aimed at reducing the number of pedestrian injuries and deaths in the Washington metropolitan area, the campaign uses creative radio advertising in English and Spanish to reach drivers, while targeting pedestrians through outdoor and transit advertising on bus shelters and bus sides. In addition, law enforcement and local, county and state agencies will be distributing handouts and tip cards to further spread awareness and educate drivers and pedestrians.

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Street Smart is a public awareness campaign that was launched in October 2002 in order to change driver and pedestrian behavior in the metropolitan Washington area. For more information about Street Smart, please visit <http://www.mwcog.org/streetsmart>

The National Capital Region Transportation Planning Board (TPB) is the regional transportation planning organization for the Washington region. It includes local governments, state transportation agencies, the Washington Metropolitan Area Transit Authority (WMATA) and members of the Maryland and Virginia General Assemblies.

56

Resources

Downloadable Resources

The following downloadable resources are in Adobe Acrobat format. Requires Adobe Acrobat Reader.

- Pedestrian Radio Ad (mp3)
- Bicycle Radio Ad (mp3)
- Spanish Radio Ad (mp3)
- Street Smart Spring 2009 Marketing Plan
- "Wait for the Walk" Card (English, Spanish, bus-side)
- "Yield to Pedestrians" Card (English, bus-side)
- "Obey Signs and Signals" Card (English, Spanish)
- "Cross After the Bus" Card (English, English bus-side, Spanish, Spanish bus-side)
- "Yield to Bikes" (bus-side)
- "Use the Crosswalks" Card (Multilingual)
- Safety Tips Brochure (Multilingual)

Resources from Previous Years

- 2008 Windows Media ad (3MB)
- 2008 Radio Ad: left-click to play in browser or right-click and select "Save As" to download the mp3 file (English, Spanish)
- Street Smart Spring 2008 Marketing Plan
- 2008 Street Smart Annual Report
- 2008 Street Smart Materials (Zip file of PDFs, 7.9 MB)
- 2007 Marketing Plan
- 2007 Street Smart Survey
- 2007 Street Smart Annual Report
- 2007 Street Smart Materials (Zip file of PDFs, 2.5 MB)

- 2007 Safety Tips Brochures (English and Spanish)
- INOVA 2007 Report: Pedestrian Injury in the Washington Region, 1994-2006
- 2006 Street Smart Annual Report
- 2006 Street Smart Materials (Zip file of PDFs, 1 MB)
- 2005 Street Smart Annual Report
- 2005 Street Smart Materials (Zip file of PDFs, 1 MB)
- 2005 INOVA Report: Pedestrian Injury in the Washington Region
- 2004 Street Smart Annual Report
- 2004 Street Smart Materials (Zip file of PDFs, 1 MB)
- 2003 Street Smart Annual Report
- 2003 Street Smart Materials (Zip file of PDFs, 2.4 MB)

Other Links

- Pedestrian and Bicycle Information Center
- Alexandria Rideshare
- Virginia Safe Routes to School Program
- Virginia Bicycling Laws
- Bicycling and Walking in Virginia
- Northern Virginia Bicycle Resources
- Federal Highway Administration's Pedestrian and Bicycle Safety page
- District of Columbia Pedestrian Master Plan
- District of Columbia Department of Transportation
- BikeArlington.com
- WALKArlington.com
- Metropolitan Washington Council of Governments
- Montgomery County Pedestrian Safety Web Site