

BALTIMORE COUNTY  
FISCAL YEAR 2015 RECOMMENDED BUDGET

**DEPARTMENT OF PUBLIC WORKS (070)**

<b>BUDGET SUMMARY</b>
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\$ in Thousands

PROPOSED CHANGE	GENERAL	SPECIAL	TOTAL	% Change Prior Year
FY 2014 - 2015 Change	\$ 4,980.1	\$ (74.0)	\$ 4,906.1	5.1%
<b>Recommended Reduction</b>	<b>60.7</b>	<b>-</b>	<b>60.7</b>	
 BUDGET TRENDS				
FY 2013 Actual	\$ 89,235.9	\$ 148.0 <sup>(2)</sup>	\$ 89,383.9	
FY 2014 Approp.	95,419.8 <sup>(1)</sup>	202.5 <sup>(3)</sup>	95,622.3	7.0%
FY 2015 Request	100,399.9	128.5	100,528.4	5.1%
<b>Recommended</b>	<b>\$ 100,339.2</b>	<b>\$ 128.5</b>	<b>\$ 100,467.7</b>	<b>5.1%</b>

<sup>(1)</sup> Excludes a supplemental appropriation (Bill 36-14) totaling \$12 million to the Storm Emergencies Program that will be considered for Council approval on June 2, 2014.

<sup>(2)</sup> Reflects audited expenditures \$27,064 greater than the amount reflected in the Executive's budget documents.

<sup>(3)</sup> Adjusted for appropriated grant funds totalling \$50,000 (Bill 13-14) not reflected in the Executive's budget documents.

*For Information Only:*

Metropolitan District Enterprise Fund <sup>(4)</sup>

FY 2013 Actual	\$ 181,334.3	
FY 2014 Approp.	\$ 187,014.8	3.1%
FY 2015 Request	\$ 194,539.6	4.0%

<sup>(4)</sup> The self-supporting Metropolitan District Enterprise Fund, which supports operations in this Department and other agencies, is not subject to County Council appropriation.

<b>PERSONNEL</b>
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PROPOSED CHANGE	GENERAL*		SPECIAL	
	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME
FY 2014 - 2015 Change	(2)	0	0	0
<b>Recommended Reduction</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 BUDGET TRENDS				
FY 2013 Actual	860	6	0	1
FY 2014 Approp.	857	9	0	1
FY 2015 Request	855	9	0	1
<b>Recommended</b>	<b>855</b>	<b>9</b>	<b>0</b>	<b>1</b>

\* Includes split-funded positions with Metropolitan District Enterprise Fund. See Appendix B.

VACANCY DATA

Positions Vacant as of May 1, 2014 **	65	0	0	0
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\*\* Provided by the Department of Public Works

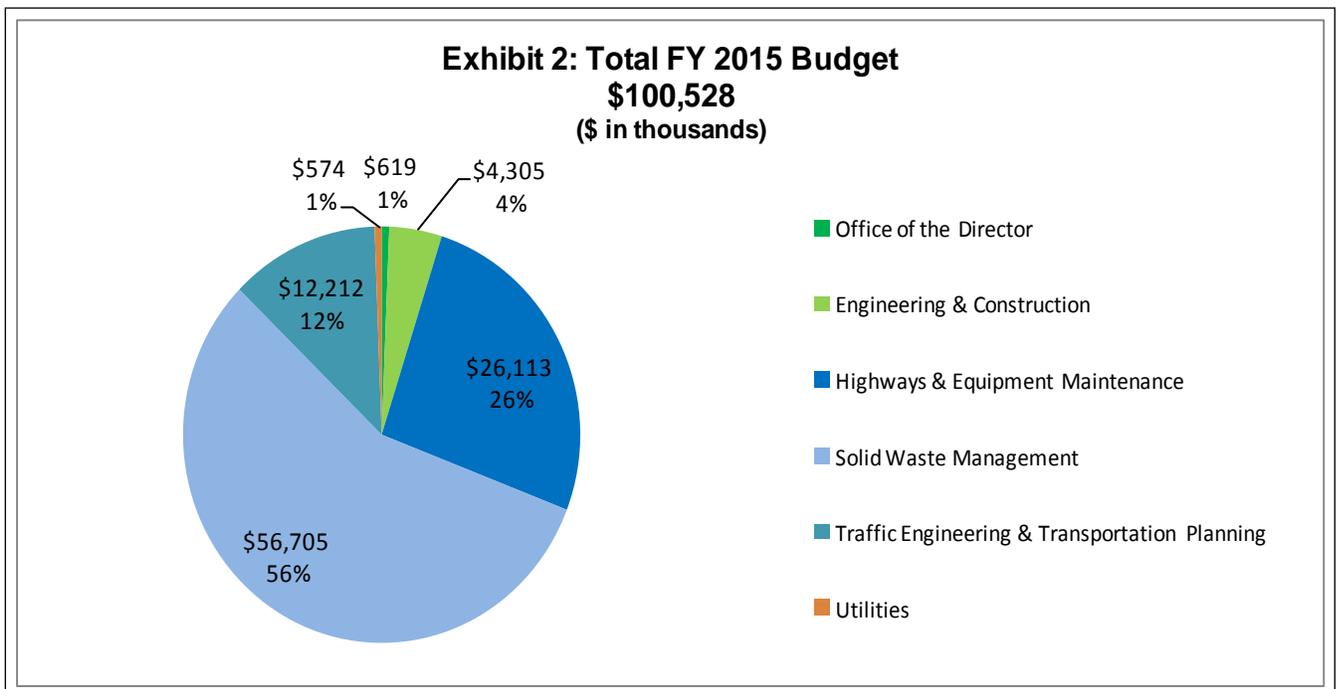
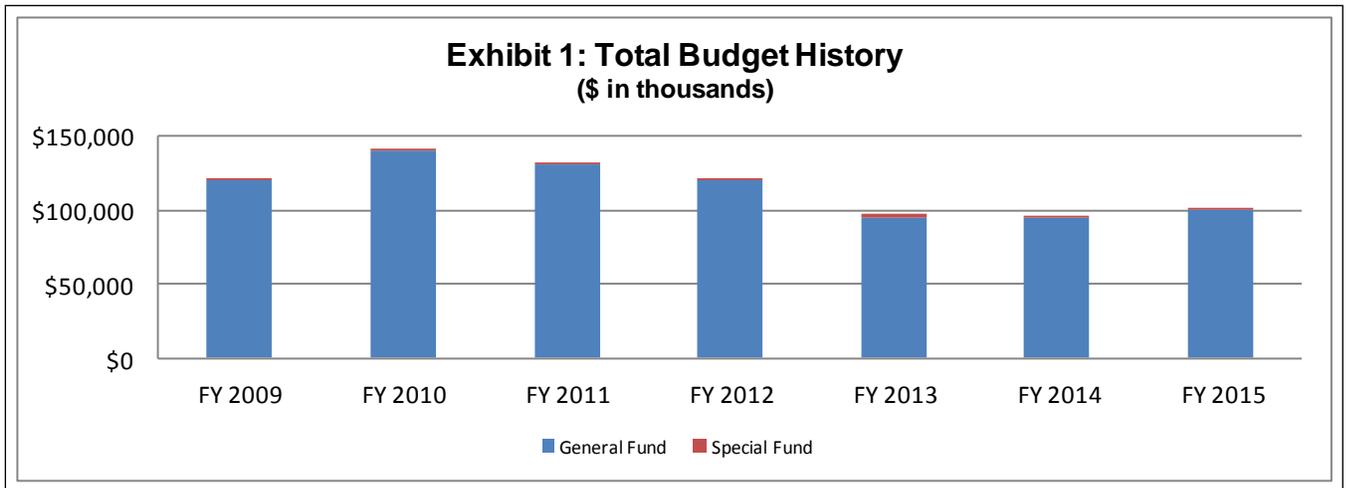
For further information contact: Office of the County Auditor

Phone: (410) 887-3193

## DEPARTMENT OF PUBLIC WORKS (070)

### BUDGET SUMMARY:

The proposed FY 2015 budget for the Department of Public Works totals \$100.5 million, an increase of \$4.9 million, or 5.1%, over the FY 2014 budget. The General Fund portion of the budget increases by \$5.0 million, or 5.2%, due primarily to increases in costs for personnel, refuse collection, waste disposal, and operations of the County's new single stream materials recovery facility. The Special Fund portion decreases by approximately \$74 thousand, or 36.5%. **See Exhibits 1-3 for additional detail.**



**DEPARTMENT OF PUBLIC WORKS (070)**

**Exhibit 3  
FY 2015 Proposed Budget (\$ in 000's)**

<b>How Much it Grows:</b>	<u>General Fund</u>	<u>Special Fund</u>	<u>Total</u>
2014 Appropriation	\$ 95,420	\$ 203 <sup>(1)</sup>	\$ 95,623
2015 Request	<u>100,400</u>	<u>129</u>	<u>100,529</u>
\$ Increase/(Decrease)	\$ 4,980	\$ (74)	\$ 4,906
% Increase/(Decrease)	5.2%	-36.5%	5.1%

*For Information Only: Metropolitan District Enterprise Fund <sup>(2)</sup>*

2014 Appropriation.....	\$187,015
2015 Request.....	\$194,540
\$ Increase .....	\$7,525
% Increase .....	4.0%

<sup>(1)</sup> Adjusted for appropriated grant funds totaling \$50,000 (Bill13-14) not reflected in the Executive's budget documents.

<sup>(2)</sup> The self-supporting Metropolitan District Enterprise Fund, which supports operations in this Department and other agencies, is not subject to County Council appropriation.

**Where it Goes:**

General Fund:

Personnel Expenses: .....	\$995
3% Bonus.....	\$704
Increments and Longevities .....	381
Overtime .....	(19)
Other Salary Adjustments.....	(16)
Turnover (3.2% to 3.4%) .....	(55)

Operating Expenses: .....	3,985
Refuse Collection (3% rate incr., 27 <sup>th</sup> pay, incr. units, fuel subsidy to haulers) .....	2,026
Operational Costs for Central & Western Acceptance Facilities (MES facilities).....	834
Waste Disposal (net tonnage rate increase) .....	736
Gas/Electric (street lights and traffic signals).....	687
Motor Pool .....	21
Heating Fuel .....	18
Equipment Maintenance and Repairs .....	(15)
Equipment rental (roll-off dumpsters, concrete purchase) .....	(20)
Motor Fuel .....	(27)
Recycling Collection (single stream and yard waste) .....	(27)
Telephones.....	(31)
Operational Supplies and Equipment.....	(40)
Advertising and Postage (recycling).....	(60)
Service contracts (sign installation and tree trimming) .....	(114)
Other Changes .....	(3)

Special Fund: .....	(74)
Unified Planning Work Program .....	(24)
Coastal Communities Initiative Program (FY 2014 one-time grant to participate in the FEMA Community Rating System) .....	(50)

Total: ..... \$4,906

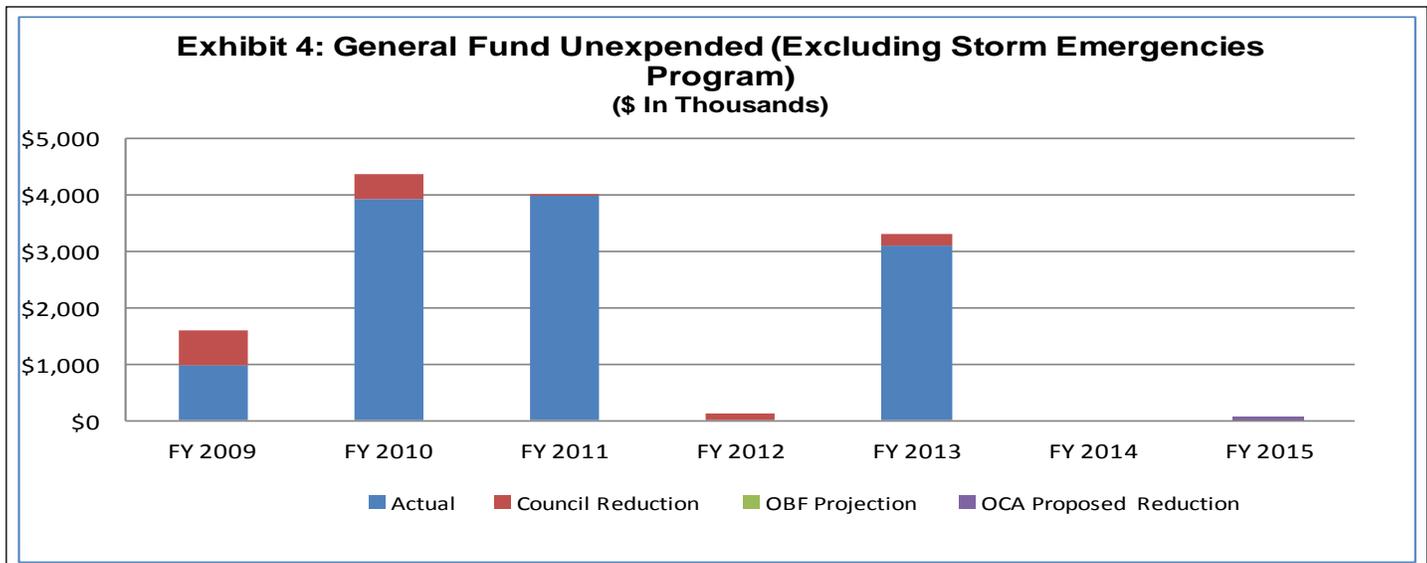
## DEPARTMENT OF PUBLIC WORKS (070)

### BUDGET RECOMMENDATIONS:

#### Budget Reductions

\$60,743

A total of \$60,743 in budget reductions is recommended, which represents 0.06% of the Department's FY 2015 General Fund budget. In FY 2013, the County Council reduced the Department's budget by approximately \$208,000, and the Department ended the year with approximately \$3.1 million in unexpended funds, excluding unexpended funding for the Storm Emergencies Program. In FY 2014, OBF estimates no departmental savings.



## DEPARTMENT OF PUBLIC WORKS (070)

### Bureau of Solid Waste Management – Refuse Disposal (7603)

1. Increase Turnover to 7.0% of Salaries (0104) \$28,811

The proposed FY 2015 budget for the Bureau of Solid Waste Management – Refuse Disposal program includes turnover savings totaling \$100,000, or 5.4% of salaries totaling \$1,840,159 for 39 positions. However, a 4-year analysis indicates that turnover savings has been under-budgeted each year with actual turnover averaging 8.9%. The program currently has six vacant positions as of April 15, 2014, as reported by the Office of Budget and Finance. Accordingly, this budget recommendation conservatively increases turnover to \$128,811, or 7.0% of FY 2015 budgeted salaries.

Schedule of Historical Turnover Savings					
Fiscal Year	Budget/ Request	Turnover %	Actual/ Estimate/ Recommended	Turnover %	Increase/ (Decrease) Reduction
2011	\$100,000	5.3%	\$179,317	9.4%	\$79,317
2012	\$100,000	5.2%	\$112,551	5.9%	\$12,551
2013	\$100,000	5.4%	\$162,142	8.7%	\$62,142
2014	\$100,000	5.4%	<b>\$214,918</b>	11.7%	\$114,918
Average	\$100,000	5.3%	\$167,232	8.9%	\$63,204
2015	<b>\$100,000</b>	<b>5.4%</b>	<b>\$128,811</b> <sup>(1)</sup>	<b>7.0%</b>	<b>\$28,811</b>
Notes: (1) Based on 7.0% of actual/estimated salary spending.					

## DEPARTMENT OF PUBLIC WORKS (070)

### Bureau of Traffic Engineering & Transportation Planning – Traffic Planning (7701)

2. Increase Turnover to 6.0% of Salaries (0104) \$31,932

The proposed FY 2015 budget for the Bureau of Traffic Engineering & Transportation Planning – Traffic Planning program includes turnover savings totaling \$50,000, or 3.7% of salaries totaling \$1,365,528 for 23 positions. However, a 4-year analysis indicates that turnover savings has been under-budgeted each year with actual turnover averaging 7.5%. The program currently has two vacant positions as of April 15, 2014, as reported by the Office of Budget and Finance. Accordingly, this budget recommendation conservatively increases turnover to \$81,932, or 6.0% of FY 2015 budgeted salaries.

Schedule of Historical Turnover Savings					
Fiscal Year	Budget/ Request	Turnover %	Actual/ Estimate/ Recommended	Turnover %	Increase/ (Decrease) Reduction
2011	\$100,000	6.9%	\$159,158	11.0%	\$59,158
2012	\$30,000	2.2%	\$89,225	6.7%	\$59,225
2013	\$30,000	2.2%	\$67,838	5.0%	\$37,838
2014	\$30,000	2.2%	<b>\$101,616</b>	7.4%	\$71,616
Average	\$47,500	3.4%	\$104,459	7.5%	\$56,226
2015	<b>\$50,000</b>	<b>3.7%</b>	<b>\$81,932</b> <sup>(1)</sup>	<b>6.0%</b>	<b>\$31,932</b>
Notes: <sup>(1)</sup> Based on 6.0% of actual/estimated salary spending.					

## DEPARTMENT OF PUBLIC WORKS (070)

### SIGNIFICANT PROGRAM/POLICY INITIATIVES AND/OR CHANGES

3. Stormwater Remediation Consolidated Public Improvement Projects \$14.4 million  
Stormwater Remediation Projects – Metropolitan District Funding \$10.0 million

In order to comply with State and Federal clean water mandates, the Council approved Bill 20-13 on April 15, 2013, which authorized the assessment of a stormwater remediation fee for owners of properties within the County that have impervious surfaces. This fee is expected to generate \$23.4 million in revenues in FY 2014 and \$23.8 million in FY 2015. A total of \$20.8 million in stormwater fee revenue was included in the FY 2014 Capital budget and \$21.1 million is included in the proposed FY 2015 Capital budget. Of this funding, approximately \$14.4 million will be used by the Department of Public Works for Storm Drain (\$11.4 million) and Street Sweeping (\$3 million) projects in both FY 2014 and FY 2015. The remainder of the funding (\$13.1 million) will be managed by the Department of Environmental Protection and Sustainability (EPS) for waterway improvement projects. Additionally, the proposed FY 2015 Capital budget also includes \$10 million of Metropolitan District Capital funds for water quality improvement projects in both FY 2014 and FY 2015.

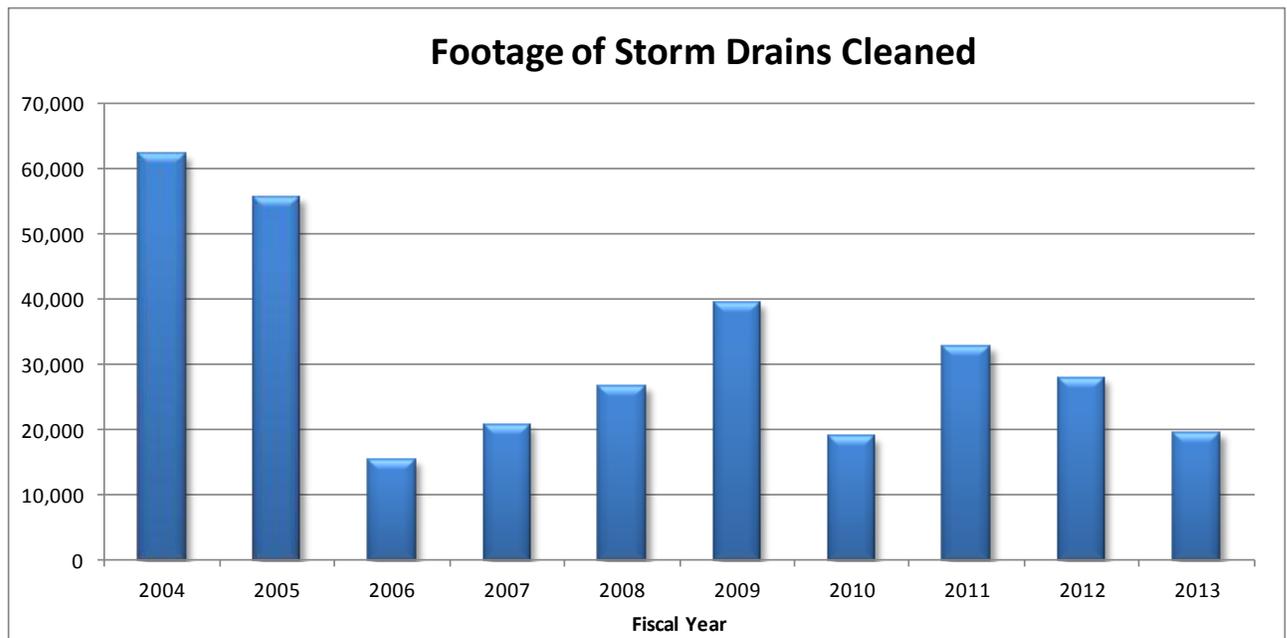
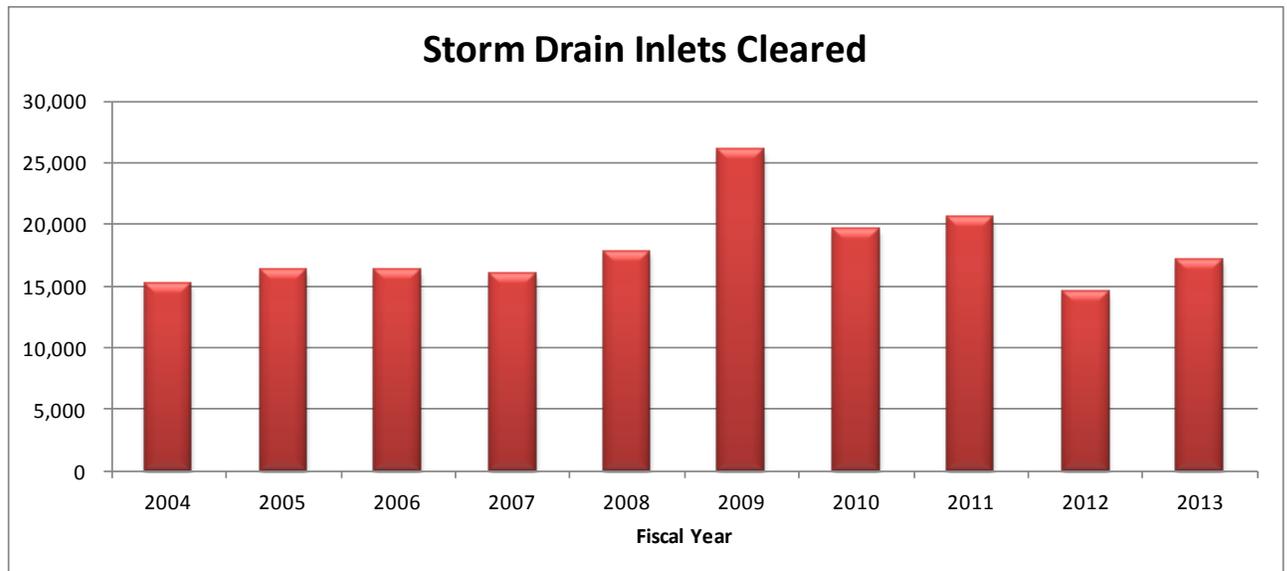
In January 2014, the County Executive and County Council released “*Baltimore County 200 Miles of Waterfront*,” to summarize the projects utilizing the stormwater remediation fee which include tree planting and reforestation, storm drain retrofits, stream restoration, street sweeping, stormwater treatment practices, and other improvements to impervious surfaces.

The Department and EPS have identified 25 public facility environmental enhancement projects (at County highway shops/salt domes and maintenance shops) totaling approximately \$7.2 million and 33 infrastructure environmental enhancement projects (e.g., wetland creation, stream restoration, outfall repair and restoration) totaling approximately \$8.8 million that are subject to the National Pollutant Discharge Elimination System (NPDES) MS4 Permit and the County’s Total Maximum Daily Loads requirements under the Clean Water Act.

The County’s Street Sweeping project is designed to keep trash and debris out of storm drains, which feed into the Chesapeake Bay. The Department advised that it currently has six street sweepers and has recently purchased three additional street sweepers which will be delivered in July 2014 along with three catch basin cleaners, and three vacuum leaf loaders that are currently in service; estimated costs total \$1.4 million. The Department further advised that street sweeping projects will be completed by both Department personnel and contractors.

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The following tables show the total number of storm drain inlets cleared and the total footage of storm drains cleaned from FY 2004 through FY 2013.



***The Department should be prepared to discuss:***

- ***How FY 2014 statistics for storm drain inlets cleared and storm drain footage cleaned per year compare to the 10-year history provided in the charts;***
- ***Expected effect street sweeping and storm drain cleaning operations will have on the County reaching its pollution mitigation goals;***

## DEPARTMENT OF PUBLIC WORKS (070)

- *How the Department informs the public of its stormwater remediation efforts, including specific projects completed or planned;*
- *Any changes made in street sweeping operations;*
- *Its coordination with the street sweeping contractor;*
- *Additional details regarding the 25 public facility environmental enhancement projects; and*
- *Plans for the use of the additional \$10 million in FY 2015 Metropolitan District capital funds as it relates to stormwater remediation and complying with stormwater permit requirements.*

4. Rate Increase and Fuel Subsidy Program for Trash Haulers \$1,719,000

The proposed FY 2015 budget includes \$29.9 million to compensate the refuse/recycling collectors to provide twice-weekly (one regular, one recycle) residential collection services throughout Baltimore County. Currently, 44 trash collectors service 54 routes totaling 331,154 units throughout the County at a bi-weekly cost of \$1.03 million (\$26.85 million annually). The annual unit rates currently range from \$74.50 to \$98.27 depending on the route's characteristics (e.g., unit density, distance to the landfill, and the municipal solid waste (MSW) transfer stations at the Western Acceptance or Central Acceptance Facilities. For FY 2015, the proposed budget includes additional funding of approximately \$889,000 to allow for an increase of \$2.50 per unit per year or 3.4% for haulers on the low end of the scale (14 haulers have the lowest rate of \$74.50 per unit) and 2.5% for the hauler with the highest rate (one hauler at \$98.27 per unit), or 3% overall based on the current \$81.10 weighted average rate.

In addition, \$830,000 is included in the proposed budget to continue funding a fuel subsidy allowance for the haulers. Currently, all of the trash haulers buy diesel fuel from the County at a subsidized price of \$2.06 per gallon, which is currently \$1.34 per gallon less than the County's average cost for FY 2014. The subsidized price will remain the same for FY 2015 and will be \$1.30 per gallon less than the County's projected average cost for FY 2015.

***The Department should be prepared to discuss:***

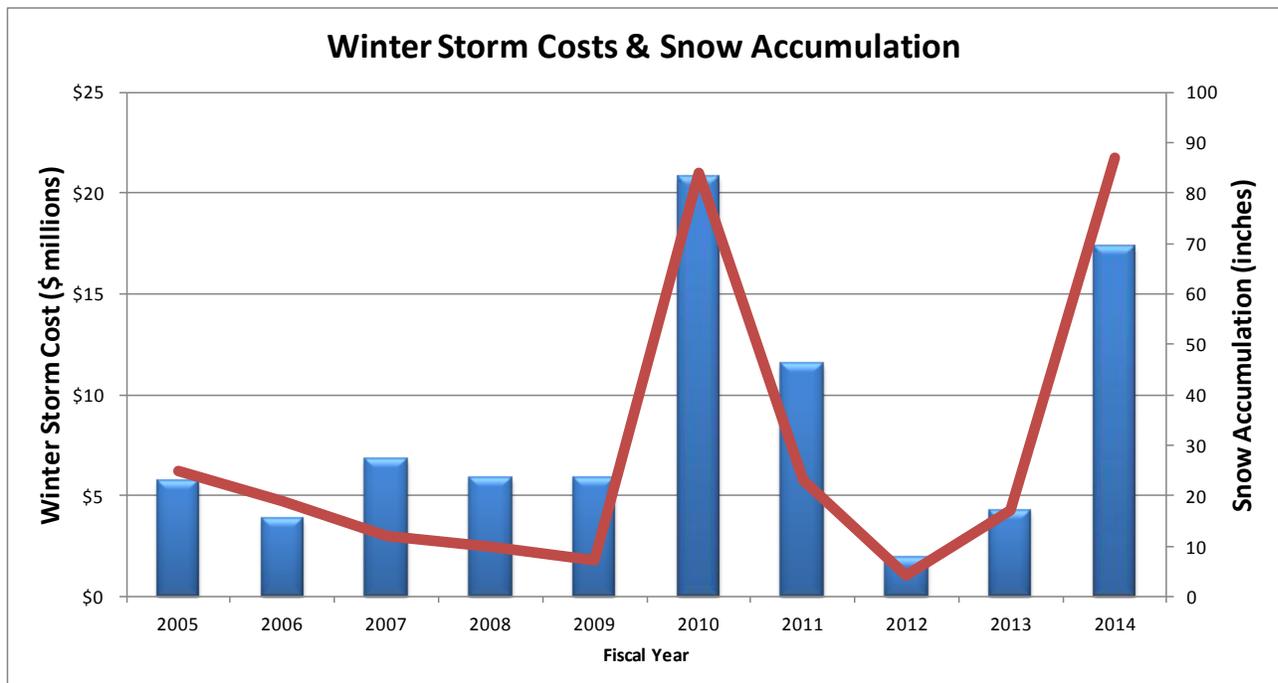
- *How the County's refuse collection rates compare to rates in surrounding jurisdictions;*
- *Whether the Administration has considered an increase in the subsidized fuel rate charged to refuse collectors, in light of the County's cost per gallon; and*
- *Its experience with retaining existing haulers and attracting new haulers.*

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### ISSUES:

#### 5. Winter Storm Costs

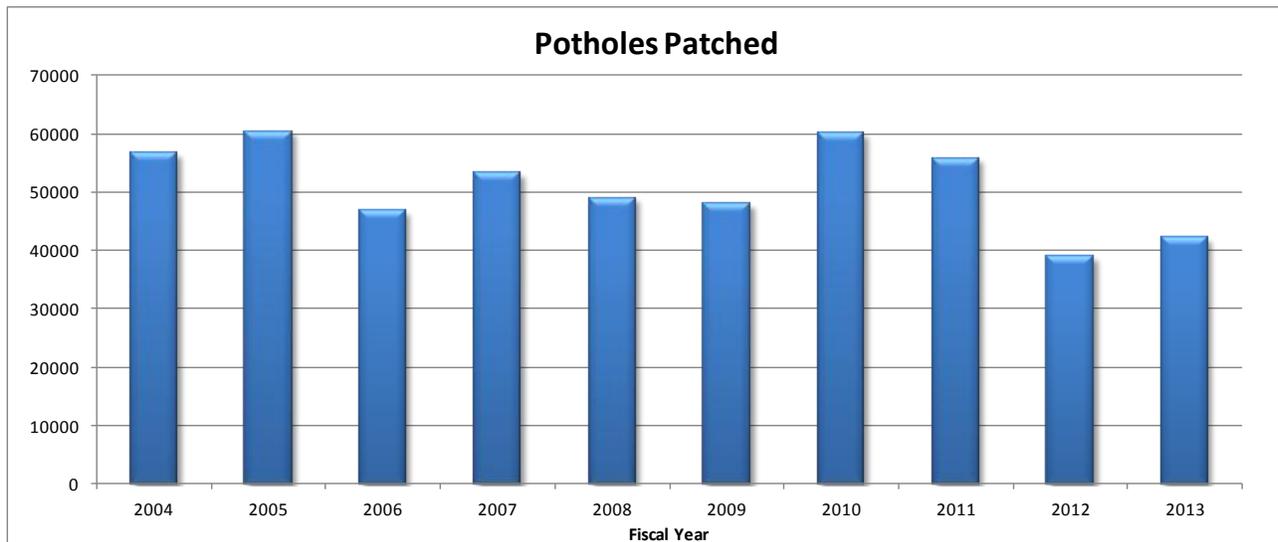
The proposed FY 2015 budget includes \$5,987,025 for storm emergencies, the same amount budgeted for FY 2014. The extreme 2013-2014 winter season had a significant impact on the Department's FY 2014 budget and is expected to have a lingering impact on the FY 2015 budget. The Department advised that storm costs during an average winter total approximately \$7 million and are largely driven by personnel expenses, contracted snow removal services, and salt purchases. The Department further advised that winter storm costs for FY 2014 totaled approximately \$17.1 million and that the proposed FY 2015 budget will include salt replenishment costs totaling approximately \$275,000. The Department's winter storm costs from FY 2005 through FY 2014 are reflected by the blue bars in the following chart:



The Department is responsible for both road resurfacing and pothole repairs, both of which are significantly impacted by harsh winter weather. The proposed FY 2015 Capital budget includes \$7.3 million (\$28.0 million was appropriated in FY 2014) to continue countywide roadway resurfacing projects. In addition, the County will receive an additional \$1.2 million in State funding in FY 2014 for pothole repairs. The Department indicated that it repairs on average

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50,000 potholes per year, and that it has repaired approximately 14,874 potholes in January and February alone. The Department further advised that the cost to fill an average pothole is \$27.70. The following chart shows the number of potholes patched by the Department over the last 10 fiscal years:



***The Department should be prepared to discuss:***

- ***How the number of potholes patched in FY 2014 is likely to compare to the numbers patched in recent years;***
- ***Its action plan for repairing County potholes;***
- ***Its current road resurfacing plan, including the current backlog of pothole repairs;***
- ***Practices implemented to control the overuse of winter weather deicing materials;***
- ***Cost savings initiatives to combat winter weather; and***
- ***Any other anticipated ongoing costs (e.g., equipment maintenance/replacement) due to the recent harsh winter weather.***

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### 6. Failing Traffic Intersections

Basic Services Maps are designed to aid the County in providing public services (water, sewer, and transportation) in an amount that facilitates the level of growth allowed by the current zoning. All three Basic Services Maps are to be prepared annually, and thereafter the Planning Board must recommend to the County Council any proposed annual revisions to the maps.

Article 4A of the Baltimore County Zoning Regulations sets out the provisions for growth management in Baltimore County. The growth management provisions are designed to facilitate implementation of the Master Plan with specific regard to the quantity and timing of new growth and development. Basic Services Maps identify important public facilities in certain predominately urban areas of the County that are inadequate to serve all development normally permitted, and were established to control development in those areas.

The 2013 Basic Services Transportation Map contained five intersections rated with a Level-of-Service as "E" (limits the number of building permits issued in the surrounding area) or "F" (moratorium on building permits for non-industrial development in the surrounding areas, with very limited exceptions). The 2014 Basic Services Transportation Map was approved by the Council on May 5, 2014 (Bill 14-14). From the D, E, and F list of 35 intersections, 4 were downgraded from "D" to "F" and one intersection was downgraded from "E" to "F." The nine failing intersections are as follows:

- Baltimore National Pike (US-40) and North Rolling Road
- Bloomsbury Avenue, Frederick Road, and Ingleside Avenue
- Burke Avenue, West Burke Avenue, and York Road
- Falls Road and West Seminary Avenue
- Falls Road and West Joppa Road
- East Joppa Road and Loch Raven Boulevard
- East Joppa Road and Perring Parkway
- Perring Parkway and Putty Hill Avenue
- Pulaski Highway and 66<sup>th</sup> Street

No intersections were upgraded for the 2014 Basic Services Transportation Map. The Department indicated that it believes the additional intersections downgraded were due to the improved economy bringing increased traffic levels. The Department advised that no funds are presently budgeted to address the nine failing intersections.

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*The Department should be prepared to discuss:*

- *Why no funds are budgeted to address these deficiencies;*
- *Whether there is an action plan for addressing other intersections before they are downgraded; and*
- *Other major intersections in danger of being rated as failing.*

### 7. Waste Disposal and Transfer

The proposed FY 2015 budget includes \$13.1 million to pay for the waste disposal and transfer cost of approximately 278,000 tons of municipal solid waste (MSW), approximately the same tonnage as in FY 2014. WB Services, LLC is expected to transfer approximately 122,000 tons of MSW from the Baltimore County Central Acceptance Facility (CAF) (formerly known as the Baltimore County Resource Recovery Facility (BCRRF)) to Wheelabrator Baltimore, LP (a.k.a. BRESCO) for incineration, approximately 51,000 tons from the Eastern Sanitary Landfill (ESL) to Harford County's Waste-to-Energy Facility, and approximately 5,400 tons from the ESL to Harford County's Scarborough Landfill. Furthermore, Maryland Environmental Service (MES) will transfer approximately 100,000 tons from the Western Acceptance Facility (WAF) to BRESCO for incineration.

On December 19, 2011, the Council approved an amendment to the County's contract with Wheelabrator Baltimore, LP for the disposal of residential MSW at the BRESCO waste-to-energy facility (incinerator). For the next 10 years, the County will provide BRESCO with at least 215,000 tons of MSW annually. For FY 2015, the Department has approximately 222,000 tons budgeted. In consideration, Wheelabrator is providing the following cash incentives:

- Reduction of unit prices;
- A rebate of \$1.00 per ton, payable at the end of each year;
- A bonus of \$2.15 million payable after the first year; and
- A retainer payable at the end of each year for allowing Wheelabrator the option to dispose of up to 60,200 tons of ash per year at the ESL.

The Department estimates that these cash incentives will provide the County over \$16 million in savings over the 10-year period.

In addition, under a reciprocal 4-year agreement with Harford County that expired January 16,

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2012, Baltimore County received 166,583 tons of Harford County MSW and will be returning 216,558 to Harford County's Waste-to-Energy Facility; Baltimore County has 5 years to transfer back the MSW accepted plus an additional 30% of tonnage. Baltimore County has returned 71,893 tons through FY 2013, and expects to return approximately 53,000 tons in FY 2014 and approximately 51,000 tons in FY 2015, saving the County approximately \$8.3 in waste disposal costs.

In addition, on August 28, 2013, Baltimore County entered into a long-term MSW Disposal Agreement with Harford County. The County will begin to receive approximately 100,000 tons of residential trash per year from Harford County beginning in March 2016 at its new replacement transfer station to be built at the ESL where it will then be hauled out of the County. Associated compensation to the County is estimated to total \$940,000 based on a \$1.40/ton host fee to be paid by Harford County and an \$8/ton transfer fee to be paid by Waste Management, Inc. (WMI).

On January 21, 2014, the Council approved an agreement with MES to provide design, construction, construction management, and inspection services for a new dual-tunnel open top solid waste transfer facility (for solid waste and recyclables) at ESL at an estimated cost of \$8 million. The full cost of the project will be borne by Harford County and will be repaid in 20 annual installments. Pursuant to this agreement, private businesses that collect trash in Harford County will unload solid waste at the County's ESL transfer station, where it will then be hauled out of the County. In addition, Harford County's residential single stream recyclables will also be transferred through this replacement transfer station once operational. The facility will only be open to private trash contractors; drop-offs by Harford County residents will not be accepted.

The Department advised that the ESL capacity currently remaining is 45.4% and, based on calendar year 2013's tonnage input of 81,093 tons, the facility has an estimated life of approximately 37 more years. The proposed FY 2015 Capital budget includes \$2 million for the ESL.

WMI pays the County \$8 per ton to transfer commercial refuse through the CAF and ESL transfer stations. The County estimates that it will transfer 152,594 tons of WMI's commercial refuse in FY 2014, yielding \$1.22 million in revenue.

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*The Department should be prepared to discuss:*

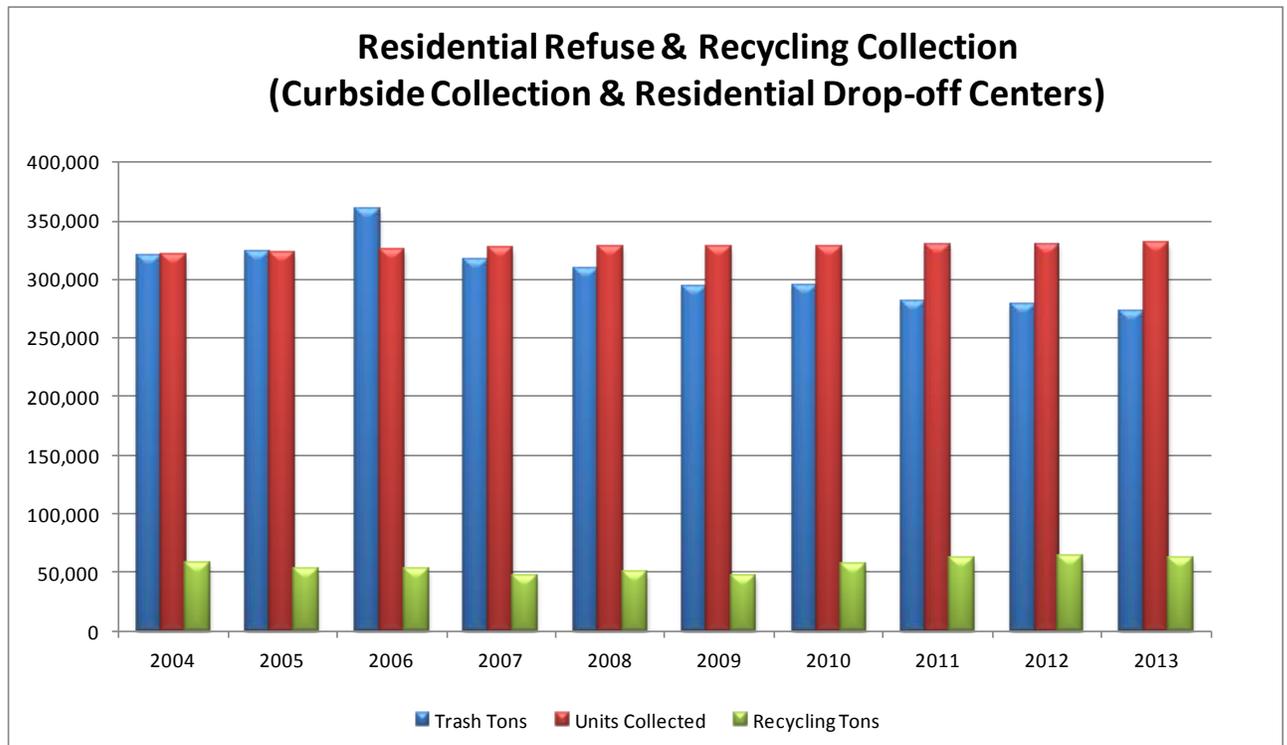
- *Long-term plans for diverting refuse to out-of-county facilities to increase or maintain the ESL life expectancy;*
- *Plans for the disposal of MSW that is currently being sent to Harford County once the reciprocal amount of returned tonnage has been met;*
- *The specific benefits/costs that will be realized by the County as a result of the new Harford County agreement;*
- *How the FY 2015 Capital funds budgeted for ESL will be used; and*
- *Other long-term plans for reducing waste.*

### 8. Single Stream Recycling

On July 5, 2011, the Council approved an agreement with Maryland Environmental Service to construct a new Single Stream Recycling Facility (SSRF) and Open Top Trailer Transfer Facility (OTTTF) at the Baltimore County Central Acceptance Facility (CAF), formerly the Baltimore County Resource Recovery Facility (BCRRF) in Cockeysville. The OTTTF went into operation in May 2013 and the single stream recycling facility began operation in October 2013, with both facilities costing a total of approximately \$23 million, including \$5.8 million for construction.

Since 2009, the last full year before the County instituted its single stream recycling program in February 2010, the County has seen an increase of 49% in its residential recycling, setting out 53,174 tons of material in 2013. This amount of recycling saved the County approximately \$3.2 million annually in avoided disposal costs. For the first four months that the County's new single stream materials recovery facility (MRF) has been in operation, the facility has generated net operating revenues of nearly \$750,000. Shown below is total tonnage of residential recycling (curbside collection & residential drop-off) compared with trash tons and total units collected for FY 2004 through FY 2013:

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In addition, as a result of the County entering into a long-term Municipal Solid Waste Agreement with Harford County in August 2013, the County began transporting single stream recycling from Harford County to the MRF on January 2, 2014. The MRF is expected to receive 15,700 tons of single stream recyclables annually from Harford County. For the first 15 weeks of 2014, the MRF has received 14,280 tons of recyclable material from Baltimore County residences and 4,514 tons from Harford County. The estimated net revenue from Harford County recyclables is \$400,000 per year.

***The Department should be prepared to discuss:***

- ***How FY 2014 statistics for residential recycling are likely to compare with trash tons and total units collected in recent years;***
- ***Efforts and any new initiatives to further promote and encourage the use of residential, multi-family and commercial recycling in Baltimore County, including any coordination with the component units (BCPS, CCBC, and BCPL) and the Office of Budget and Finance, Property Management Division to ensure that recycling opportunities are available for the public and employees at all County locations (e.g., ball fields and other athletic events, where there is often a need for disposal of cans and plastic bottles); and***
- ***The recycling revenues being generated by the MRF and the agreement with Harford County in light of current/projected recyclables market conditions.***

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### 9. Traffic Calming (FY 2016 – 2020 Capital Program)

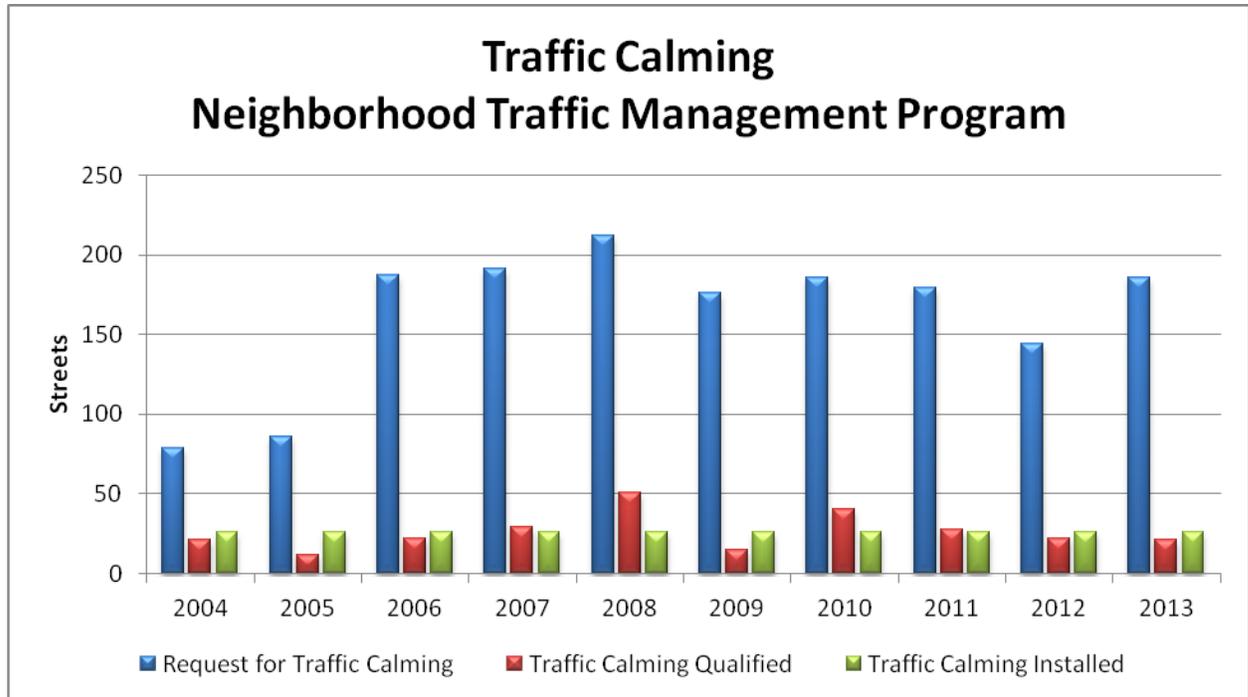
The proposed FY 2016 – 2020 capital program includes \$2.4 for traffic calming projects. The capital program currently has \$76,415 available from previously appropriated funds to complete traffic calming projects for the remainder of FY 2014 and \$550,000 is available for FY 2015.

In an effort to reduce the negative impact of traffic in County neighborhoods, the Neighborhood Traffic Management Program (NTMP) provides a process for identifying, evaluating, and addressing undesirable traffic conditions relating to speed, volume, and cut-through traffic in the County's residential neighborhoods. By working with the community and conducting the necessary traffic engineering studies, the Department assists the community in developing a plan (i.e., speed bumps, concrete funnels, and traffic circles) to deal with these undesirable traffic conditions.

The Department assesses a community's eligibility to receive traffic calming devices by applying standards and criteria established by the Planning Board in response to County Council concerns. Under the criteria, streets qualify if it can be demonstrated that a volume of at least 250 vehicles during peak traffic hours exceed the posted speed limit by at least 3 mph or with speeds 10 mph above the posted speed limit and peak hour volumes above 100 vehicles.

The Department advised that as of May 2, 2014, 160 requests have been received during FY 2014, 16 of which have qualified for traffic calming. In addition, 22 projects have been built at a cost of \$376,199, and 7 projects are awaiting construction with a total cost estimate of \$440,000. Shown below are the total amount of traffic calming requests, the total requests that qualified for traffic calming, and total traffic calming projects completed (that may carry-over from prior year qualified projects) for FY 2004 through FY 2013:

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***The Department should be prepared to discuss:***

- ***The adequacy of the funding provided in the Capital budget and program to address future project requests; and***
- ***How the maintenance of traffic signs and crosswalks is monitored to ensure pedestrian safety.***

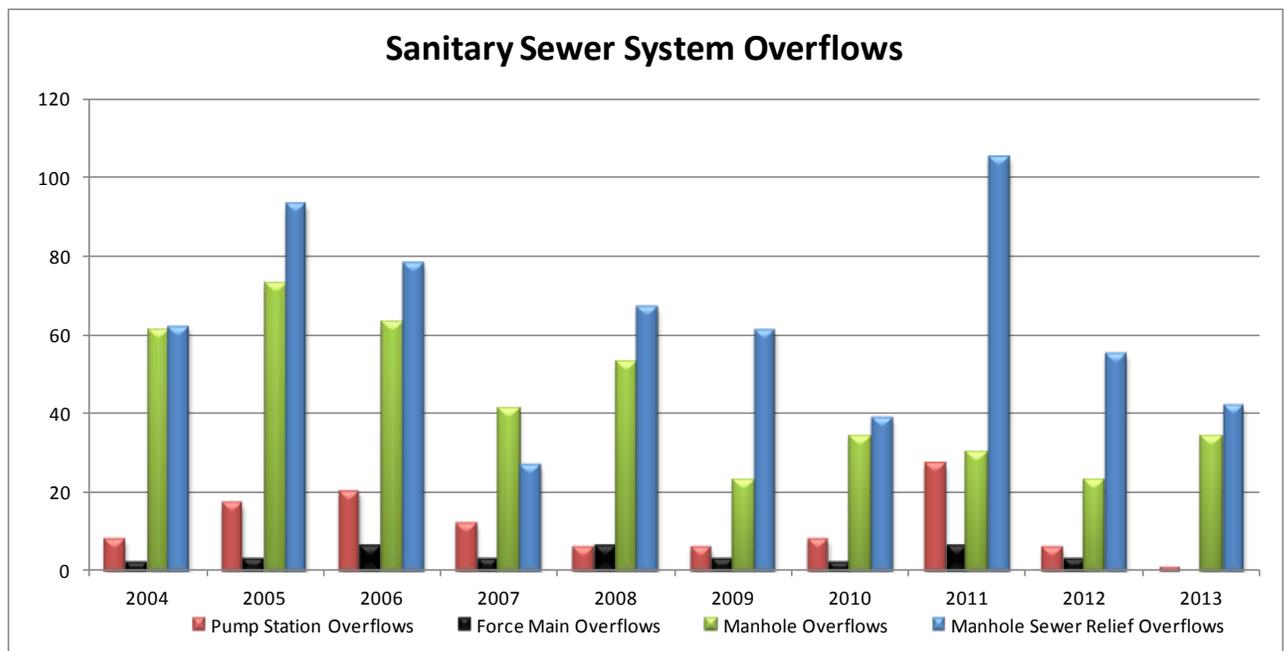
### 10. Sewer System Needs

On September 20, 2005, the County entered into a 14-year consent decree with the U.S. Department of Justice, U.S. Environmental Protection Agency (EPA), and the Maryland Department of the Environment (MDE) that related to improving the County's sewerage system to control sanitary sewer overflows. The estimated cost of the improvements at that time totaled more than \$800 million, including \$350 million of improvements that were already planned. In addition to system improvements, the consent decree required the County to complete several related environmental projects and to pay a portion of the costs for the design of improvements to the Patapsco Wastewater Treatment plant.

The County has incurred consent decree penalties totaling \$978,938 through May 2, 2014, including an initial penalty of \$750,000. The Department indicated that the County recently incurred a MDE penalty for \$10,000 in April 2014 for the Randallstown and Dundalk pumping station delays and a \$15,313 MDE penalty in April 2013 for sewer system overflows (SSOs)

## DEPARTMENT OF PUBLIC WORKS (070)

that occurred in CY 2011 and is expecting invoices for the same amounts from the EPA. In addition, in order to ensure compliance with the 2005 consent decree for the elimination of SSOs, the Department requested that the Office of Information Technology provide a solution to manage the intake, review, management, and tracking of the activities performed by the Bureau of Utilities in response to issues identified in the Sewer Repair, Replacement and Rehabilitation (SRRR) Plans. The project cost \$196,750 and was implemented in January 2013. The Department advised that it will begin to effect repairs identified in the SRRR plan by utilizing a grouting repair method (\$1 million) where possible and a cut-and-cover repair method (\$4.1 million). The chart below shows the totals for the various types of SSOs over the last 10 years.



***The Department should be prepared to discuss:***

- ***The status of meeting the requirements of the consent decree;***
- ***The reason(s) for the overflows that resulted in penalties;***
- ***Estimated penalties for SSOs and pumping station delays for the current and previous two calendar years;***
- ***The current cost estimate for ensuring that required improvements are made;***
- ***Projects in progress and new initiatives planned over the next several years to comply with the consent decree; and***
- ***The impact the new tracking system is having on increasing the Bureau of Utilities' overall efficiency, including any potential cost savings.***

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### 11. Pedestrian and Bicycle Access

In 2006, the Council adopted the Eastern Baltimore County Pedestrian and Bicycle Access Plan (Resolution 87-06), and on November 19, 2012, the Council adopted the Western Baltimore County Pedestrian and Bicycle Access Plan (Resolution 83-12). These plans constitute an action plan for constructing pedestrian and bicycle improvements and integrating these improvements with the County's infrastructure, with an emphasis on the most cost-effective ways to improve the walking and bicycling environment.

The Pedestrian and Bicycle Committee (established in 2011 by Bill 2-11) prioritized projects identified in the Access Plans on a short-, medium- and long-range scale. Initial projects are required to meet the following criteria: be low-cost, due to the limited availability of County funding; link pedestrians and cyclists to significant destinations; and be located in areas with high levels of community support for the projects. The Committee recently held a meeting on April 22, 2014 to discuss potential priority bicycle and pedestrian projects.

The Committee is also instrumental in developing the Complete Streets Policy (adopted by Res. 126-13) that provides guiding principles to be considered for the development of all public and private roadways in the County with the objective of creating a safe, multimodal transportation system within healthy, walkable, bikeable, and livable communities.

#### ***The Department should be prepared to discuss:***

- ***The outlook for receiving grant funding in FY 2014 and FY 2015 to initiate and/or complete identified priorities due to the limited availability of County funding;***
- ***Specific projects under consideration for implementation in FY 2015;***
- ***Efforts to link bicycle and pedestrian access to other jurisdictions; and***
- ***Status of pedestrian and bicycle access being integrated into major development/redevelopment projects (e.g., in Catonsville, Towson, and Owings Mills) as the Department designs and improves roads.***

BALTIMORE COUNTY  
FISCAL YEAR 2015 RECOMMENDED BUDGET

**DEPARTMENT OF PUBLIC WORKS (070)**

APPROPRIATION DETAIL
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<u>General Fund</u>	FY 2013 ACTUAL	FY 2014 APPROP	FY 2015 REQUEST	NET CHANGE	
				AMOUNT	%
<u>Office of the Director</u>					
7001 General Administration	\$ 524,834	\$ 541,903	\$ 591,389	\$ 49,486	9.1%
7006 Metro Financing/ Petition Processing	23,601	25,765	27,377	1,612	6.3%
701322 Hazard Mitigation (Special Funds)	10,856	-	-	-	-
701422 Coastal Communities Initiative (Special Funds)	-	50,000	-	(50,000)	-100.0%
Bureau Total	559,291	617,668	618,766	1,098	0.2%
<u>Bureau of Engineering &amp; Construction</u>					
7201 General Administration	356,951	370,705	373,473	2,768	0.7%
7205 Structural, Storm Drain, & Highway Design	1,570,171	1,677,490	1,730,400	52,910	3.2%
7209 General Surveying	302,443	369,157	379,586	10,429	2.8%
7211 Contracts/Construction Inspections	1,692,001	1,774,442	1,821,978	47,536	2.7%
Bureau Total	3,921,566	4,191,794	4,305,437	113,643	2.7%
<u>Bureau of Highways &amp; Equipment Maintenance</u>					
7501 General Administration	689,888	777,537	755,421	(22,116)	-2.8%
7502 General Operations & Maintenance	12,401,934	12,570,141	12,891,793	321,652	2.6%
7503 Equipment Maintenance	6,258,760	6,255,731	6,478,611	222,880	3.6%
7505 Storm Emergencies	3,715,188	5,987,025	5,987,025	-	0.0%
Bureau Total	23,065,770	25,590,434	26,112,850	522,416	2.0%

BALTIMORE COUNTY  
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**DEPARTMENT OF PUBLIC WORKS (070)**

APPROPRIATION DETAIL

<u>General Fund</u>	FY 2013	FY 2014	FY 2015	NET CHANGE	
	<u>ACTUAL</u>	<u>APPROP</u>	<u>REQUEST</u>	<u>AMOUNT</u>	<u>%</u>
<u>Bureau of Solid Waste Management</u>					
7601 General Administration	443,445	473,651	477,516	3,865	0.8%
7602 Refuse Collection	28,577,781	28,666,319	30,730,281	2,063,962	7.2%
7603 Refuse Disposal	19,833,207	22,206,276	23,810,663	1,604,387	7.2%
7604 Recycling	<u>1,637,759</u>	<u>1,761,377</u>	<u>1,686,932</u>	<u>(74,445)</u>	<u>-4.2%</u>
Bureau Total	<u>50,492,192</u>	<u>53,107,623</u>	<u>56,705,392</u>	<u>3,597,769</u>	<u>6.8%</u>
<u>Bureau of Traffic Engineering &amp; Transportation Planning</u>					
7701 Traffic Planning	9,024,231	8,945,435	9,658,976	713,541	8.0%
7702 Traffic Sign Installation/Maintenance	1,257,903	1,520,290	1,491,292	(28,998)	-1.9%
7703 Traffic Signal Operations/Maintenance	925,281	922,895	933,535	10,640	1.2%
0771521 Unified Planning Work Program (Special Funds)	<u>137,185</u>	<u>152,544</u>	<u>128,528</u>	<u>(24,016)</u>	<u>-15.7%</u>
Bureau Total	<u>11,344,600</u>	<u>11,541,164</u>	<u>12,212,331</u>	<u>671,167</u>	<u>5.8%</u>
<u>Bureau of Utilities</u>					
7803 Sewer/Water Operations/Maintenance	<u>492</u>	<u>573,680</u>	<u>573,680</u>	<u>-</u>	<u>0.0%</u>
Bureau Total	<u>492</u>	<u>573,680</u>	<u>573,680</u>	<u>-</u>	<u>0.0%</u>
Grand Total	<u>\$ 89,383,911</u>	<u>\$ 95,622,363</u>	<u>\$ 100,528,456</u>	<u>\$ 4,906,093</u>	<u>5.1%</u>
<u>Funds Recap:</u>					
Total General Funds	89,235,870	95,419,819 <sup>(2)</sup>	100,399,928	4,980,109	5.2%
Total Special Funds	<u>148,041 <sup>(1)</sup></u>	<u>202,544 <sup>(3)</sup></u>	<u>128,528</u>	<u>(74,016)</u>	<u>-36.5%</u>
All Funds Total	<u>\$ 89,383,911</u>	<u>\$ 95,622,363</u>	<u>\$ 100,528,456</u>	<u>\$ 4,906,093</u>	<u>5.1%</u>

<sup>(1)</sup> Reflects audited expenditures \$27,064 greater than the amount reflected in the Executive's budget documents.

<sup>(2)</sup> Excludes a supplemental appropriation (Bill 36-14) totaling \$12 million to the Storm Emergencies Program that will be considered for Council approval on June 2, 2014.

<sup>(3)</sup> Adjusted for appropriated grant funds totaling \$50,000 (Bill 13-14) not reflected in the Executive's budget documents.

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**DEPARTMENT OF PUBLIC WORKS (070)**

METROPOLITAN DISTRICT ENTERPRISE FUND DETAIL					
	FY 2013 ACTUAL	FY 2014 APPROP	FY 2015 REQUEST	NET CHANGE	
				AMOUNT	%
<u>Office of the Director</u>					
7001 General Administration	\$ 12,866,209	\$ 16,395,903	\$ 18,174,326	\$ 1,778,423	10.8%
7002 Debt Service Metro. District	65,796,522	64,413,639	64,860,060	446,421	0.7%
7003 Debt Service - MWQRLF	8,604,665	10,150,746	12,712,667	2,561,921	25.2%
7005 Metro.Dist. Equip. Financing	677,249	1,095,250	667,500	(427,750)	-39.1%
7006 Metro Financing/Petition Processing	323,602	342,308	363,720	21,412	6.3%
Bureau Total	<u>88,268,247</u>	<u>92,397,846</u>	<u>96,778,273</u>	<u>4,380,427</u>	<u>4.7%</u>
<u>Bureau of Engineering &amp; Construction</u>					
7201 General Administration	364,697	370,705	373,473	2,768	0.7%
7203 Sewer and Water Main Design	2,016,150	2,076,931	2,143,057	66,126	3.2%
7205 Structural, Storm Drain, & Highway Design	64,991	69,920	72,100	2,180	3.1%
7209 General Surveying	289,761	354,680	364,699	10,019	2.8%
7211 Contracts/Construction Inspections	882,482	914,108	936,929	22,821	2.5%
Bureau Total	<u>3,618,081</u>	<u>3,786,344</u>	<u>3,890,258</u>	<u>103,914</u>	<u>2.7%</u>
<u>Bureau of Highways &amp; Equipment Maintenance</u>					
7502 General Operations & Maintenance	558,278	695,900	695,000	(900)	-0.1%
7503 Equipment Maintenance	679,060	788,911	803,945	15,034	1.9%
Bureau Total	<u>1,237,338</u>	<u>1,484,811</u>	<u>1,498,945</u>	<u>14,134</u>	<u>1.0%</u>
<u>Bureau of Utilities</u>					
7801 General Administration	489,949	480,090	566,154	86,064	17.9%
7802 Engineering & Regulation	1,122,404	1,206,579	1,034,499	(172,080)	-14.3%
7803 Sewer/ Water Operations/Maintenance	20,734,194	21,146,896	21,480,294	333,398	1.6%
7804 Pumping/ Treatment Plant Operations/Maintenance	65,864,105	66,512,195	69,291,133	2,778,938	4.2%
Bureau Total	<u>88,210,652</u>	<u>89,345,760</u>	<u>92,372,080</u>	<u>3,026,320</u>	<u>3.4%</u>
<u>Bureau of Building &amp; Equipment Services</u>					
Grand Total	<u>\$ 181,334,318</u>	<u>\$ 187,014,761</u>	<u>\$ 194,539,556</u>	<u>\$ 7,524,795</u>	<u>4.0%</u>

**NOTE: FOR INFORMATION ONLY <sup>(1)</sup>**

<sup>(1)</sup> The self-supporting Metropolitan District Enterprise Fund, which supports operations in this Department and other agencies, is not subject to County Council appropriation.

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**DEPARTMENT PUBLIC WORKS (070)**

PERSONNEL DETAIL									
	FY 2013 ACTUAL		FY 2014 APPROP		FY 2015 REQUEST		NET CHANGE		
	FULL	PART	FULL	PART	FULL	PART	FULL	PART	
<u>Office of the Director</u>									
7001 General Administration (A)	11	0	11	0	10	0	(1)	0	
7006 Metro Financing/Petition Proc. (B)	<u>8</u>	<u>0</u>	<u>7</u>	<u>1</u>	<u>7</u>	<u>1</u>	<u>0</u>	<u>0</u>	
Bureau Total	<u>19</u>	<u>0</u>	<u>18</u>	<u>1</u>	<u>17</u>	<u>1</u>	<u>(1)</u>	<u>0</u>	
<u>Bureau of Engineering &amp; Construction</u>									
7201 General Administration (C)	9	0	9	0	9	0	0	0	
7203 Sewer and Water Main Design (D)	26	0	25	0	25	0	0	0	
7205 Structural, Storm Drain & Highway Design (E)	23	0	23	0	23	0	0	0	
7209 General Surveying (F)	12	0	12	0	12	0	0	0	
7211 Contracts/Construction Inspections (G)	<u>39</u>	<u>1</u>	<u>39</u>	<u>1</u>	<u>39</u>	<u>1</u>	<u>0</u>	<u>0</u>	
Bureau Total	<u>109</u>	<u>1</u>	<u>108</u>	<u>1</u>	<u>108</u>	<u>1</u>	<u>0</u>	<u>0</u>	
<u>Bureau of Highways &amp; Equipment Maintenance</u>									
7501 General Administration	11	2	11	2	11	2	0	0	
7502 General Operations & Maintenance	230	0	229	0	228	1	(1)	1	
7503 Equipment Maintenance (H)	71	0	72	0	72	0	0	0	
7505 Storm Emergencies	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Bureau Total	<u>312</u>	<u>2</u>	<u>312</u>	<u>2</u>	<u>311</u>	<u>3</u>	<u>(1)</u>	<u>1</u>	
<u>Bureau of Solid Waste Management</u> (All General Fund Positions)									
7601 General Administration	8	0	7	1	7	1	0	0	
7602 Refuse Collection	11	0	11	0	11	0	0	0	
7603 Refuse Disposal	39	0	39	0	39	0	0	0	
7604 Recycling	<u>6</u>	<u>1</u>	<u>6</u>	<u>1</u>	<u>6</u>	<u>1</u>	<u>0</u>	<u>0</u>	
Bureau Total	<u>64</u>	<u>1</u>	<u>63</u>	<u>2</u>	<u>63</u>	<u>2</u>	<u>0</u>	<u>0</u>	
<u>Bureau of Traffic Engineering and Transportation Planning</u> (General Fund Positions)									
7701 Traffic Planning	22	1	22	1	22	1	0	0	
7702 Traffic Sign Installation/Maintenance	14	0	14	0	14	0	0	0	

BALTIMORE COUNTY  
FISCAL YEAR 2015 RECOMMENDED BUDGET

**DEPARTMENT PUBLIC WORKS (070)**

PERSONNEL DETAIL
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	FY 2013 ACTUAL		FY 2014 APPROP		FY 2015 REQUEST		NET CHANGE	
	FULL	PART	FULL	PART	FULL	PART	FULL	PART
7703 Traffic Signal Operations/Maintenance	12	0	12	0	12	0	0	0
(Special Fund Positions)								
0771521 Unified Planning Work Program	0	1	0	1	0	1	0	0
Bureau Total	48	2	48	2	48	2	0	0
 <u>Bureau of Utilities</u>								
(All Metro Fund Positions)								
7801 General Administration	6	0	7	0	7	0	0	0
7802 Engineering & Regulation	16	0	15	1	14	1	(1)	0
7803 Sewer/Water Operations/Maintenance	180	1	180	1	181	0	1	(1)
7804 Pumping/Treatment Plant Operations/Maintenance	106	0	106	0	106	0	0	0
Bureau Total	308	1	308	2	308	1	0	(1)
Grand Total	860	7	857	10	855	10	(2)	0

- (A) - Program 7001 split funded; 59% GF, 41% Metro.
- (B) - Program 7006 split funded; 7% GF, 93% Metro.
- (C) - Program 7201 split funded; 50% GF, 50% Metro.
- (D) - Program 7203 is 100% Metro funded.
- (E) - Program 7205 split funded; 96% GF, 4% Metro.
- (F) - Program 7209 split funded; 51% GF, 49% Metro.
- (G) - Program 7211 split funded; 66% GF, 34% Metro.
- (H) - Program 7503 split funded; 89% GF, 11% Metro