

BALTIMORE COUNTY
FISCAL YEAR 2016 BUDGET ANALYSIS

DEPARTMENT OF PUBLIC WORKS (070)

BUDGET SUMMARY					
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\$ in Thousands

PROPOSED CHANGE	GENERAL	SPECIAL	TOTAL	% Change Prior Year	CAPITAL - SW ⁽¹⁾
FY 2015 - 2016 Change	\$ 4,473.2	\$ 8.0	\$ 4,481.2	4.5%	\$ (6,658.3)
Potential Reduction	191.1	-	191.1		3,884.5
 BUDGET TRENDS					
FY 2014 Actual	\$ 104,494.5	\$ 1,937.6 ⁽³⁾	\$ 106,432.1		\$ 1,183.8
FY 2015 Approp.	100,399.9 ⁽²⁾	128.5	100,528.4	-5.5%	14,427.3
FY 2016 Request	104,873.1	136.5	105,009.6	4.5%	7,769.0
With Potential Reduction	\$ 104,682.0	\$ 136.5	\$ 104,818.5	4.3%	\$ 3,884.5

⁽¹⁾ Department of Public Works capital projects funded by the stormwater remediation fee revenue only.

⁽²⁾ Excludes a supplemental appropriation (Bill 43-15) totaling \$11.3 million to the Storm Emergencies Program and BAT 15-04 for \$500,000 for roadway repairs due to the harsh winter weather. Both will be considered for Council approval on June 1, 2015.

⁽³⁾ Reflects audited expenditures of \$1,809,817 not reflected in the Executive's budget documents.

For Information Only:

Metropolitan District Enterprise Fund ⁽⁴⁾

FY 2014 Actual	\$ 193,583.2	
FY 2015 Approp.	\$ 194,539.6	0.5%
FY 2016 Request	\$ 201,656.3	3.7%

⁽⁴⁾ The self-supporting Metropolitan District Enterprise Fund, which supports operations in this Department and other agencies, is not subject to County Council appropriation. Metropolitan District water and sewer rates are increasing by 15% in FY 2016.

PERSONNEL				
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PROPOSED CHANGE	GENERAL*		SPECIAL	
	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME
FY 2015 - 2016 Change	(1)	1	0	0
Potential Reduction	2	0	0	0
 BUDGET TRENDS				
FY 2014 Actual	857	9	0	1
FY 2015 Approp.	855	9	0	1
FY 2016 Request	854	10	0	1

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

VACANCY DATA

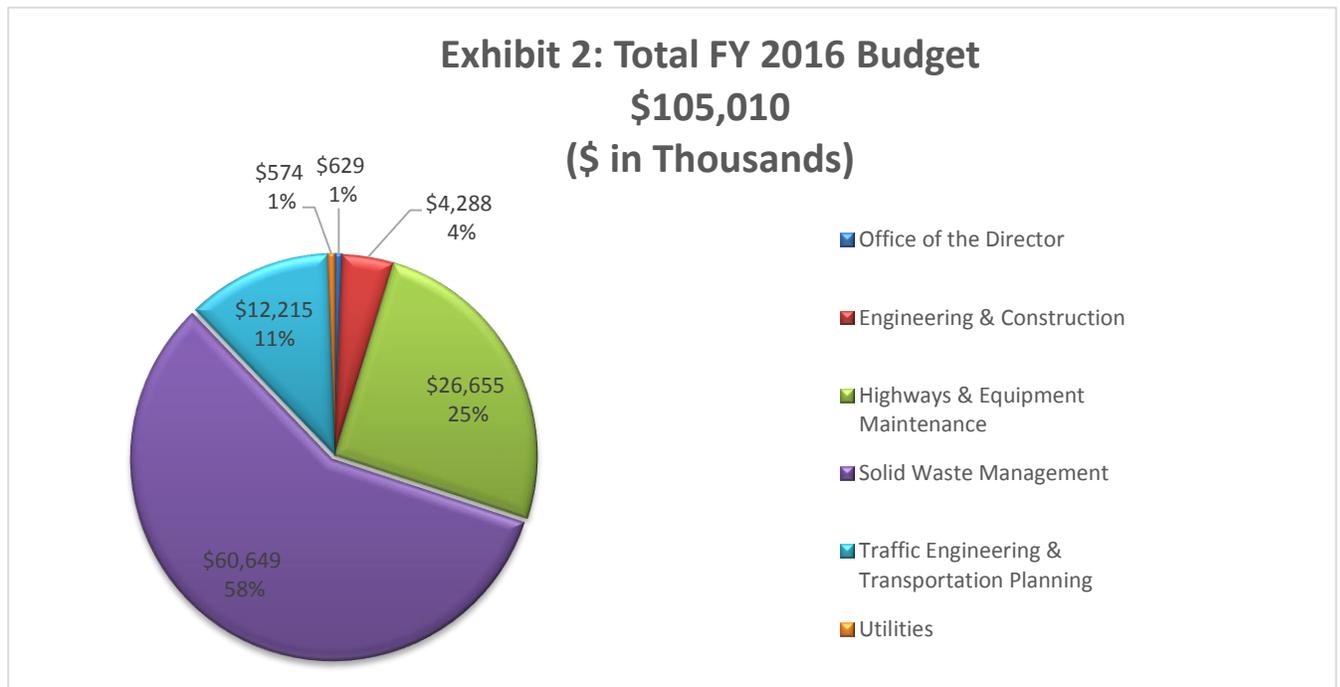
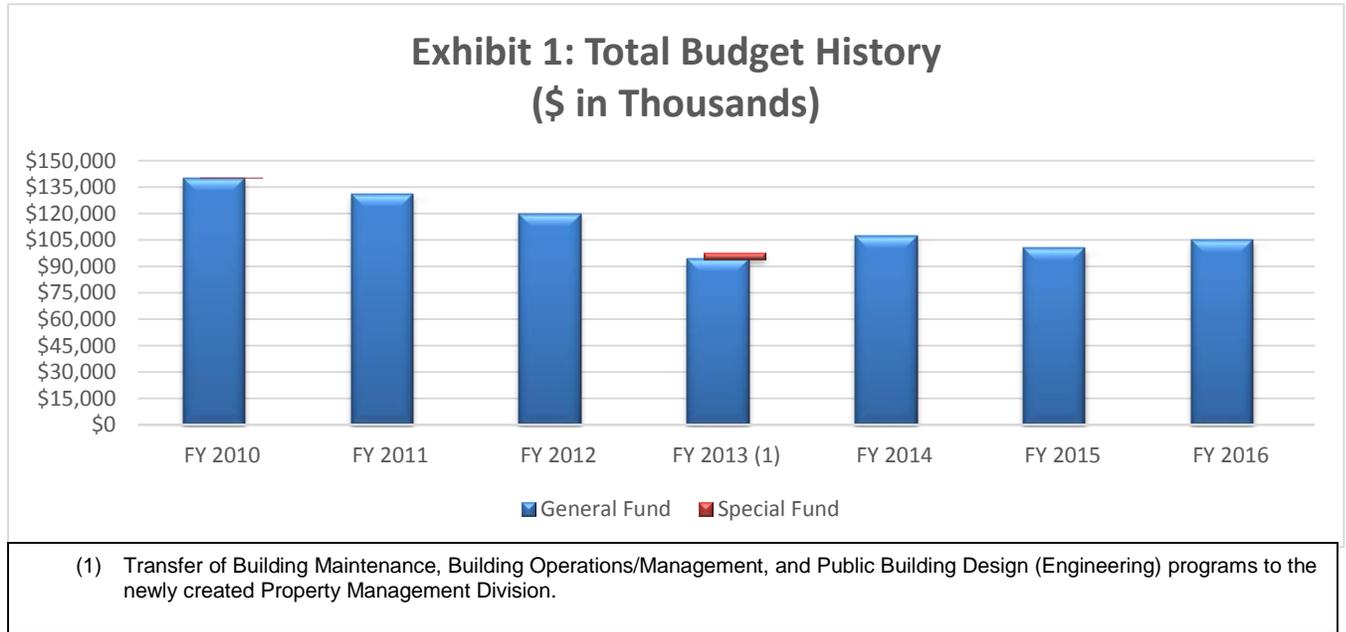
Positions Vacant as of May 8, 2015*	34	1	24	0
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* Provided by the Department of Public Works

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BUDGET SUMMARY:

The proposed FY 2016 budget for the Department of Public Works totals \$105.0 million, an increase of \$4.5 million, or 4.5%, over the FY 2015 budget. The General Fund portion of the budget increases by \$4.5 million, or 4.5%, due primarily to personnel costs, refuse collection unit and rate increases, waste disposal tonnage and rate increases, and the operations of the County's single stream materials recovery facility, and the opening of the new replacement ESL transfer station in March 2016. The Special Fund portion increases by approximately \$8 thousand, or 6.2%. **See Exhibits 1-3 for additional detail.**



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Exhibit 3			
FY 2016 Proposed Budget (\$ in 000's)			
How Much it Grows:	<u>General Fund</u>	<u>Special Fund</u>	<u>Total</u>
2015 Appropriation	\$ 100,400	\$129	\$100,529
2016 Request	<u>104,873</u>	<u>137</u>	<u>105,010</u>
\$ Increase	\$ 4,473	\$ 8	\$ 4,481
% Increase	4.5%	6.2%	4.5%
<i>For Information Only: Metropolitan District Enterprise Fund ⁽¹⁾</i>			
	<i>2015 Appropriation \$194,540</i>		
	<i>2016 Request 201,656</i>		
	<i>\$ Increase \$7,116</i>		
	<i>% Increase 3.7%</i>		
⁽¹⁾ The self-supporting Metropolitan District Enterprise Fund, which supports operations in this Department and other agencies, is not subject to County Council appropriation. Metropolitan District water and sewer rates are increasing by 15% in FY 2016.			
Where it Goes:			
General Fund:			
Personnel Expenses:.....			\$740
3% COLA.....			752
Increments and Longevities.....			316
Personnel Annual Review (salary restructuring of certain positions).....			285
Other Salary Changes.....			264
Turnover (Increase from 3.4% to 4.0%).....			(173)
FY 2015 Bonus.....			(704)
Operating Expenses:			3,733
Waste Disposal (net tonnage and rate increase, ESL Transfer Station opening)			3,457
Refuse Collection (3% rate incr., incr. units, fuel subsidy to haulers).....			878
Operational Costs for Central & Western Acceptance Facilities (MES facilities)			652
Equipment rental (concrete and other construction equipment).....			58
Motor Fuel.....			18
Gas/Electric (street lights and traffic signals).....			13
Heating fuel and water services charges.....			(7)
Equipment Maintenance and Repairs.....			(17)
Advertising and Postage (recycling promotions)			(18)
Motor Pool.....			(29)
Operational Supplies and Equipment			(189)
Refuse Collection (FY 2015 - 27 th pay).....			(1,109)
Other Changes.....			26
Special Fund: Unified Planning Work Program (travel & contractual services).....			8
Total:			\$4,481

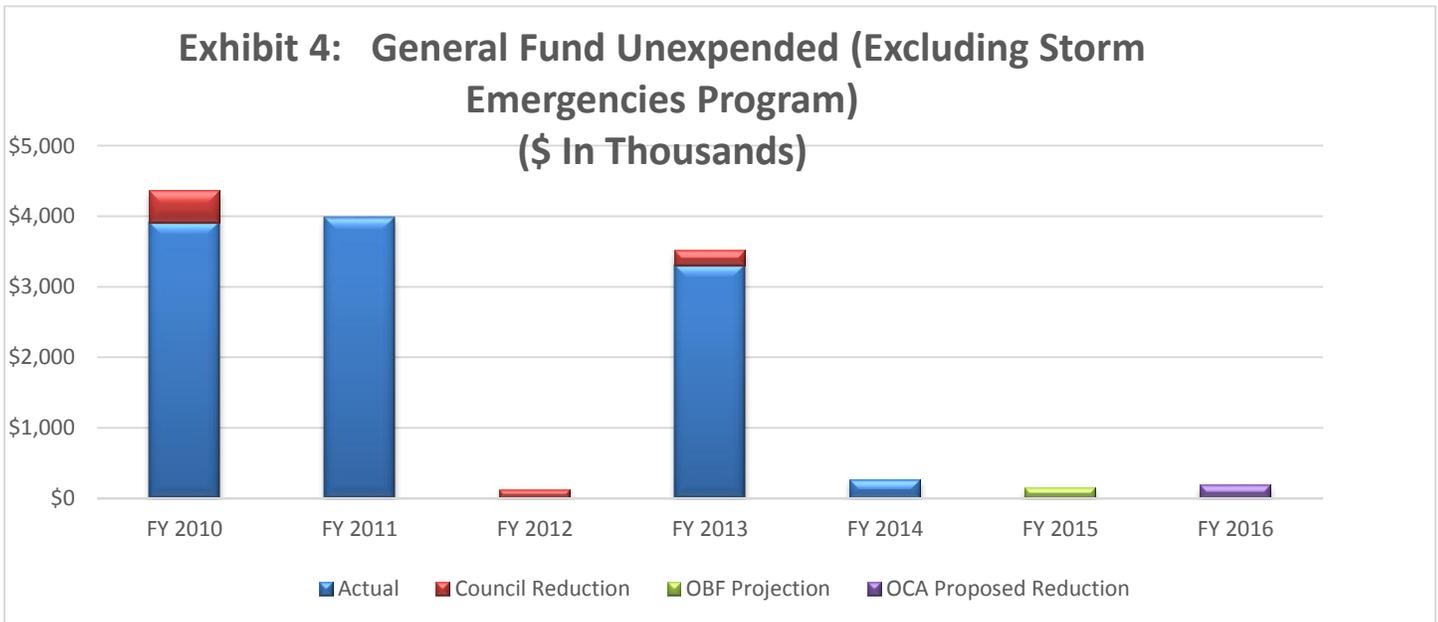
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POTENTIAL BUDGET REDUCTIONS:

Operating Budget Reductions

\$191,136

This analysis identifies a potential operating budget reduction totaling \$191,136, which represents 1.8% of the Department's FY 2016 General Fund budget. In FY 2013, the Council reduced the Department's budget by approximately \$208,000, and the Department ended FY 2013 with approximately \$3.1 million, and in FY 2014, the Department reverted approximately \$270,000 in unexpended funds, excluding funding for the Storm Emergencies Program. In FY 2015, the Office of Budget and Finance estimates \$150,000 in departmental savings (excluding the Storm Emergencies shortfall).



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Bureau of Engineering & Construction

Structural, Storm Drain & Highway Design (7205)

1. Increase Turnover to 6.0% of Salaries (0104) \$69,477

The proposed FY 2016 budget for the Bureau of Engineering & Construction – Structural, Storm Drain & Highway Design program includes turnover savings totaling \$33,600, or 2.0% of salaries totaling \$1,717,953 for 23 positions. However, a 4-year analysis indicates that turnover savings have been under-budgeted each year with actual turnover averaging 7.4%. The program currently has four vacant positions as of April 22, 2015, as reported by the Office of Budget and Finance. Accordingly, this budget recommendation conservatively increases turnover to \$103,077, or 6.0% of FY 2016 budgeted salaries.

Schedule of Historical Turnover Savings						
Fiscal Year	Budget/ Request	Turnover %	Actual/ Estimate/ Recommended		Turnover %	Increase/ (Decrease) Reduction
2012	\$62,400	3.0%	\$99,882		4.8%	\$37,482
2013	\$28,800	1.8%	\$108,079		6.5%	\$79,279
2014	\$24,000	1.4%	\$101,470		6.0%	\$77,470
2015	\$24,000	1.4%	\$205,721		12.2%	\$181,721
Average	\$34,800	1.9%	\$128,788		7.4%	\$112,823
2016	\$33,600	2.0%	\$103,077	(1)	6.0%	\$69,477
Notes: (1) Based on 6.0% of actual/estimated salary spending.						

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Bureau of Engineering & Construction

General Surveying (7209)

2. Increase Turnover to 6.0% of Salaries (0104) \$12,505

The proposed FY 2016 budget for the Bureau of Engineering & Construction – General Surveying program includes turnover savings totaling \$8,160, or 2.4% of salaries totaling \$344,409 for 12 positions. However, a 4-year analysis indicates that turnover savings have been under-budgeted each year with actual turnover averaging 13.2%. The program currently has two vacant positions as of April 22, 2015, as reported by the Office of Budget and Finance. Accordingly, this budget recommendation conservatively increases turnover to \$20,665, or 6.0% of FY 2016 budgeted salaries.

Schedule of Historical Turnover Savings						
Fiscal Year	Budget/ Request	Turnover %	Actual/ Estimate/ Recommended		Turnover %	Increase/ (Decrease) Reduction
2012	\$3,825	1.1%	\$56,279		15.5%	\$52,454
2013	\$6,120	1.9%	\$59,120		18.1%	\$53,000
2014	\$6,120	1.8%	\$40,681		12.2%	\$34,561
2015	\$6,120	1.8%	\$22,548		6.7%	\$16,428
Average	\$5,546	1.7%	\$44,657		13.2%	\$34,663
2016	\$8,160	2.4%	\$20,665	(1)	6.0%	\$12,505
Notes: (1) Based on 6.0% of actual/estimated salary spending.						

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Bureau of Highways & Equipment Maintenance

General Operations & Maintenance (7502)

3. Delete Vacant Position (0101) \$39,584

The proposed FY 2016 budget includes \$10,428,986 for General Fund salaries. Currently, there is one High Tree Trimmer position (position control #169) budgeted within the program with a salary of \$39,584 that has been vacant since March 1, 2013 (2 years and 2 months). Currently, three of the four High Tree Trimmer budgeted positions are filled. Last year at this time the Department indicated that it expected to have the position filled in July 2014. The above reduction eliminates this position.

Bureau of Solid Waste Management

Refuse Disposal (7603)

4. Delete 1 Vacant Position (0101) \$49,424

The proposed FY 2016 budget includes \$1,945,043 for General Fund salaries. Currently, there is one Engineer II position (position control #1) budgeted within the program with a salary of \$49,424 that has been vacant since November 4, 2013 (1-year and 6 months). Last year at this time the Department indicated that it expected to have the position filled in June 2014. The above reduction eliminates this position.

5. Reduce Waste Disposal (0324) \$20,146

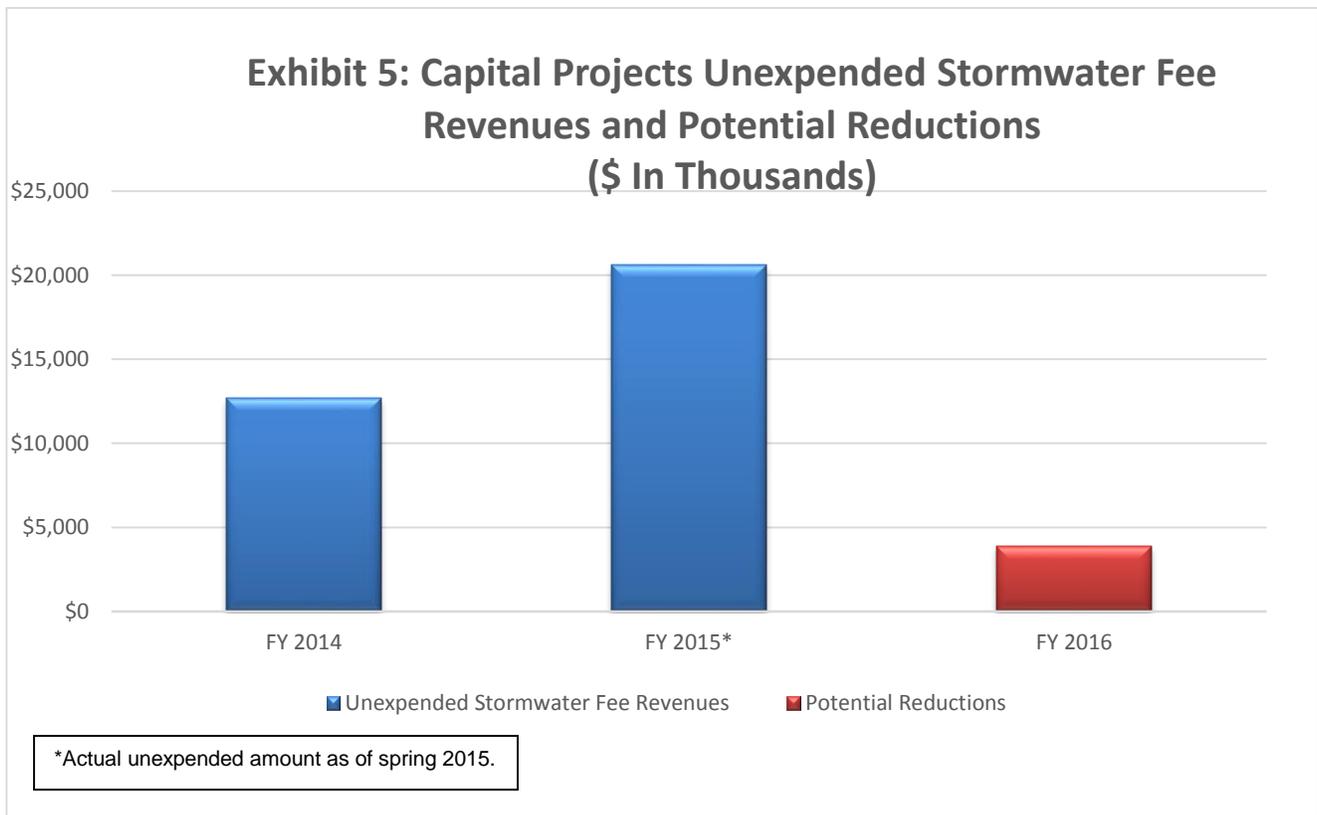
The proposed FY 2016 budget includes \$16.4 million for waste disposal services. The Department is budgeting 7,660 tons of Baltimore County's municipal solid waste (MSW) to be returned to Harford County's Scarborough Landfill once Harford County's Waste-to-Energy Facility (HWTE) closes in March 2016. It will cost the County an additional \$2.63 per ton (\$13.30 versus \$10.67 per ton) to transport the MSW to the farther Scarborough Landfill location as a result of not getting this tonnage to HWTE by its closing date. The above reduction eliminates the additional cost per ton with the assumption that the County will not choose to bypass this opportunity for cost savings.

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Capital Budget Stormwater Projects – Reduce Use of Fee Revenue by 50%

\$3,884,487

This analysis identifies a total of approximately \$3.9 million in potential budget reductions to the Department's three capital projects that are funded with stormwater remediation fee revenue. This amount represents 50% of the Department's proposed FY 2016 capital expenditures to be funded by stormwater remediation fee revenue. Since the inception of the stormwater remediation fee in FY 2014, the Department has had a minimum of \$12.7 million in unexpended stormwater fee revenue available at fiscal year-end in these three capital projects. As of spring 2015, there was \$20.6 million available as unexpended stormwater fee revenues in these three capital projects. Even when including encumbered funds as well as expenditures, as of March 31, 2015, there remained a current available balance of more than \$6.2 million in these projects.



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6. Stormwater Remediation Program – Reduce Use of Fee Revenue by 50% \$3,884,487

As of March 31, 2015, there is \$20.6 million in appropriated stormwater fee revenues available in non-lapsing accounts to fund Storm Drain and Street Sweeping projects, as shown in Exhibit

6. **The available fee revenue from prior budget years exceeds the \$7.8 million in stormwater fee revenue included in the proposed FY 2016 budget (shown in Exhibit 7).**

Exhibit 6: Unexpended Stormwater Remediation Fee Revenue and Proposed FY 2016 Fee Allocation

	Total Fee Revenue Appropriated as of FY 2015	Actual Expenditures as of Spring 2015	Unexpended Fee Revenues as of Spring 2015	Proposed FY 2016 Fee Allocation
<u>EPS MANAGED PROJECTS</u>				
General - Stormwater Remediation Program				
Stormwater Remediation Program - 2014	\$ 2,557,566	\$ 1,171,743	\$ 1,385,823	\$ -
Stormwater Remediation Program - 2015	2,645,040	1,211,248	1,433,792	-
Stormwater Remediation Program - 2016	-	-	-	1,808,250
Capital - Waterway Improvement Fund				
Stormwater - Restoration and Retrofit	10,441,372	2,100,234	8,341,138	5,377,450
Stormwater - Planning and Monitoring	1,056,472	242,490	813,982	701,472
Stormwater - Sustainability	1,348,400	398,115	950,285	666,700
Total Stormwater Fee Allocations - EPS Managed Projects	18,048,850	5,123,830	12,925,020	8,553,872
<u>DPW MANAGED PROJECTS</u>				
Capital - Storm Drains				
Stormwater - MS-4 Requirements	12,000,000	5,097,725	6,902,275	2,750,000
Stormwater - TMDL Reduction	10,854,724	847,360	10,007,364	4,518,974
Capital - Streets and Highways				
Stormwater - Street Sweeping	6,000,000	2,324,649	3,675,351	500,000
Total Stormwater Fee Allocations - DPW Managed Projects	28,854,724	8,269,734	20,584,990	7,768,974
Total Stormwater Fee Allocation	\$ 46,903,574	\$ 13,393,564	\$ 33,510,010	\$ 16,322,846

When also considering available appropriated “other” revenues to Capital Storm Drain and Street Sweeping projects, including previously appropriated bond funds, the amounts available even further exceed the \$7.8 million planned for these capital purposes under the proposed FY 2016 budget. **This potential reduction allows for the use of one-half of the proposed FY 2016 stormwater fee revenues, subtracting \$3.9 million from these capital accounts.**

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SIGNIFICANT PROGRAM/POLICY INITIATIVES AND/OR CHANGES

7. Stormwater Remediation Consolidated Public Improvement Projects \$ 7.8 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 and recently approved Bill 9-15 that lowered the fee by approximately one-third. This fee will generate approximately \$65.4 million in total revenues for FYs 2014 through 2016 combined. A total of \$56.2 million in stormwater fee revenue has been budgeted in the FY 2014 (\$20.5 million), FY 2015 (\$21.2) million, and FY 2016 (\$14.5 million) capital budgets. Of this funding, approximately \$36.6 million will be used by the Department of Public Works for Storm Drain (\$30.1 million) and Street Sweeping (\$6.5 million) projects. The remainder of the funding (\$19.6 million) will be managed by the Department of Environmental Protection and Sustainability (EPS) for Waterway Improvement projects. Additionally, each year, \$10 million of Metropolitan District Capital funds for water quality improvement projects has been included since inception of the stormwater remediation fee in FY 2014.

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.

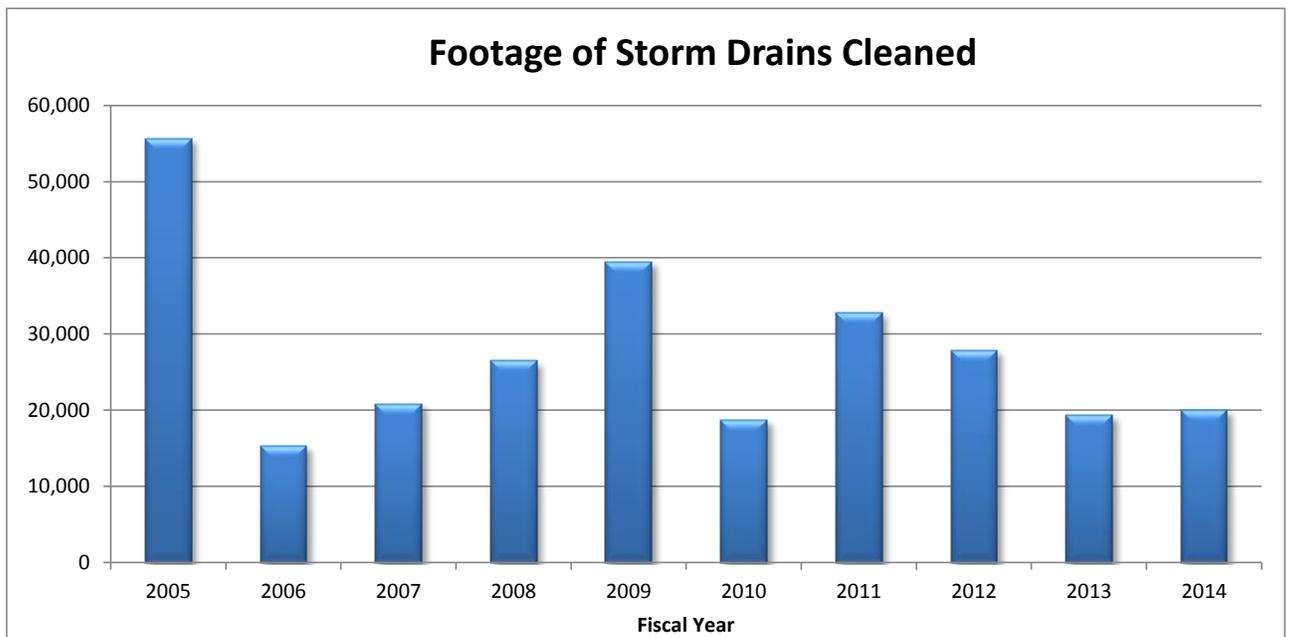
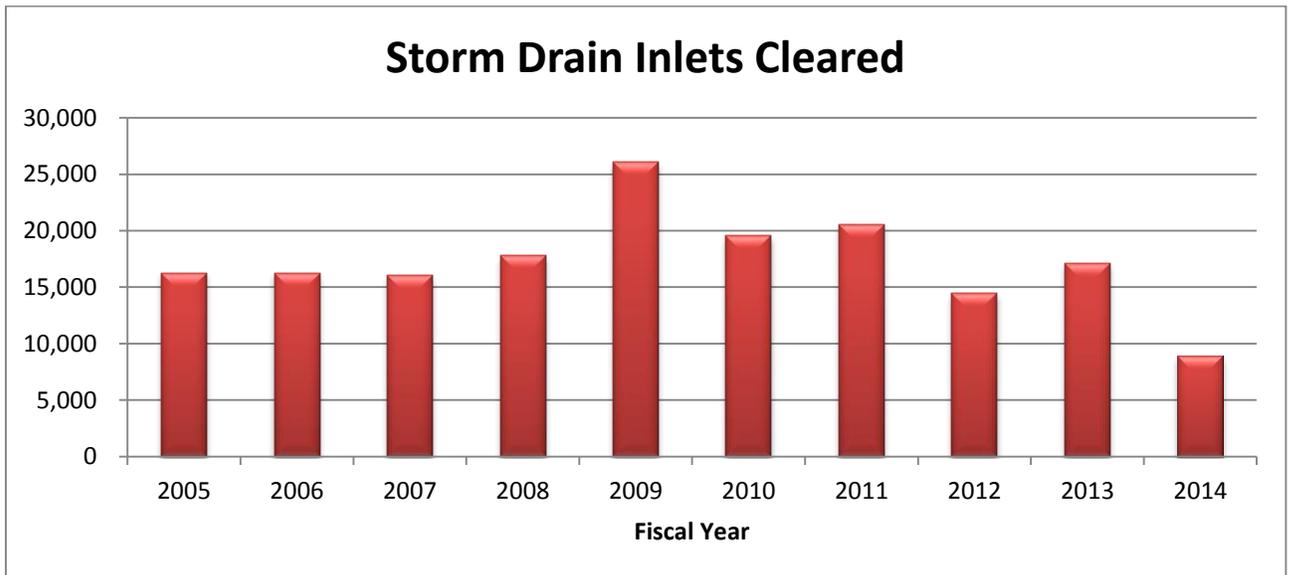
The Department and EPS identified 25 public facility environmental enhancement projects (at County highway shops/salt domes and maintenance shops) totaling approximately \$7.2 million, and 33 infrastructure environmental enhancement projects (e.g., wetland creation, stream restoration, outfall repair 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 10 street sweepers, including 3 street sweepers that were purchased at the end of FY 2014. Additionally, the Department purchased 3 catch basin cleaners and 3 vacuum leaf loaders at a cost of \$1.4 million. The Department further advised that street sweeping projects are being completed by

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both Department personnel and one contractor (B & J Sweeping and Sons, Inc.).

The following tables show the total number of storm drain inlets cleared and the total footage of storm drains cleaned from FY 2005 through FY 2014.



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The Department should be prepared to discuss:

- *How FY 2015 statistics for storm drain inlets cleared and storm drain footage cleaned compare to the 10-year history provided in the charts and the impact of the new equipment purchases;*
- *The effect street sweeping and storm drain cleaning operations have had on the County reaching its pollution mitigation goals;*
- *How the Department informs the public of its stormwater remediation efforts, including specific projects completed or planned;*
- *Any expected changes in street sweeping operations and/or its coordination with the street sweeping contractor;*
- *Additional details regarding the 25 public facility and 33 infrastructure environmental enhancement projects; and*
- *Plans for the use of the additional \$10 million in FY 2016 Metropolitan District capital funds as it relates to stormwater remediation and complying with stormwater permit requirements.*

8. Rate Increase and Fuel Subsidy Program for Trash Haulers \$1,559,000

The proposed FY 2016 budget includes \$29.7 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 332,463 units throughout the County at a bi-weekly cost of \$1.07 million (\$27.8 million annually). The annual unit rates currently range from \$77.00 to \$100.77 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 2016, the proposed budget includes additional funding of approximately \$833,000 to allow for an increase of \$2.50 per unit per year, or 3.2% for haulers on the low end of the scale (11 haulers have the lowest rate of \$77.00 per unit) and 2.5% for the hauler with the highest rate (one hauler at \$100.77 per unit), or 3% overall based on the current \$83.60 weighted average rate. Last year the haulers also received a \$2.50 per unit rate increase.

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In addition, \$726,000 is included in the proposed FY 2016 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 for the eleventh straight year, which is currently \$1.36 per gallon less than the County's estimated average cost of \$3.42 per gallon for FY 2015. The subsidized price will remain the same for FY 2016 and will be \$1.17 per gallon less than the County's estimated average cost of \$3.23 for FY 2016.

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.***

OTHER ISSUES:

9. Waste Disposal and Transfer

The proposed FY 2016 budget includes \$16.4 million to pay for the waste disposal and transfer cost of approximately 343,000 tons of municipal solid waste (MSW), an increase of approximately \$3.3 million and 65,000 tons over FY 2015 due primarily to the acceptance of 43,300 tons of Harford County's MSW and its transfer through the new Eastern Sanitary Landfill (ESL) in White Marsh starting in March 2016.

Additionally, WB Services, LLC is expected to transfer approximately 126,000 tons of MSW from the Baltimore County Central Acceptance Facility (CAF) (formerly known as the Baltimore County Resource Recovery Facility (BCRRF)) in Cockeysville to Wheelabrator Baltimore, LP (a.k.a. BRESCO) for incineration; approximately 29,000 tons from CAF to the ESL; approximately 43,000 tons from the ESL to Harford County's Waste-to-Energy Facility; and approximately 7,700 tons from the ESL to Harford County's Scarborough Landfill. Maryland Environmental Service (MES) will also transfer approximately 94,000 tons from the Western Acceptance Facility (WAF) in Lansdowne to BRESCO for incineration.

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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 BRESKO waste-to-energy facility (incinerator). For the next 10 years, the County will provide BRESKO with at least 215,000 tons of MSW annually. For FY 2016, the Department has approximately 222,000 tons budgeted. In consideration, Wheelabrator is providing the following cash incentives:

- Reduction of unit prices;
- Rebate of \$1.00 per ton, payable at the end of each year;
- Bonus of \$2.15 million payable after the first year; and
- 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 agreement with Harford County, Baltimore County received 166,583 tons of Harford County MSW and will be returning 216,558 tons (the amount of MSW accepted, plus an additional 30%) to Harford County's Waste-to-Energy Facility (HWTE); Baltimore County has until March 2016 to transfer back the MSW to HWTE with any remaining tonnage going to Harford County's Scarborough Landfill. Baltimore County has returned 124,897 tons through FY 2014, and only expects to return approximately 42,200 tons in FY 2015 (return tonnage slowed due to Harford County's landfill issues), and expects to return approximately 50,800 tons in FY 2016, saving the County approximately \$8.3 million 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 130,000 tons of residential trash per year from Harford County beginning in March 2016 at its new replacement transfer station currently being constructed at the ESL where it will then be transported by Waste Management, Inc. (WMI) to its out-of-state landfill. Associated compensation to the County is estimated to total \$1.2 million based on a \$1.40/ton host fee to be paid by Harford County and an \$8/ton transfer fee to be paid by WMI. Baltimore County will pay WMI's disposal costs of \$61.83/ton which in turn will be reimbursed by Harford County back to the County. It is estimated that Baltimore County will expend \$2.7 million for Harford County's MSW transferred from March 2016 through June 2016. In addition, WMI pays the County \$8 per ton to transfer commercial

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refuse through the CAF and ESL transfer stations. The County estimates that it will transfer 164,080 tons of WMI's commercial refuse in FY 2015, yielding approximately \$1.3 million in revenue.

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 46% and, based on calendar year 2014's tonnage input of 121,413 tons, the facility has an estimated life of approximately 39 more years. The proposed FY 2016 capital budget includes \$2.4 million for a leachate force main project and other capital upkeep projects at the ESL.

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; and***
- ***Other long-term plans for reducing waste.***

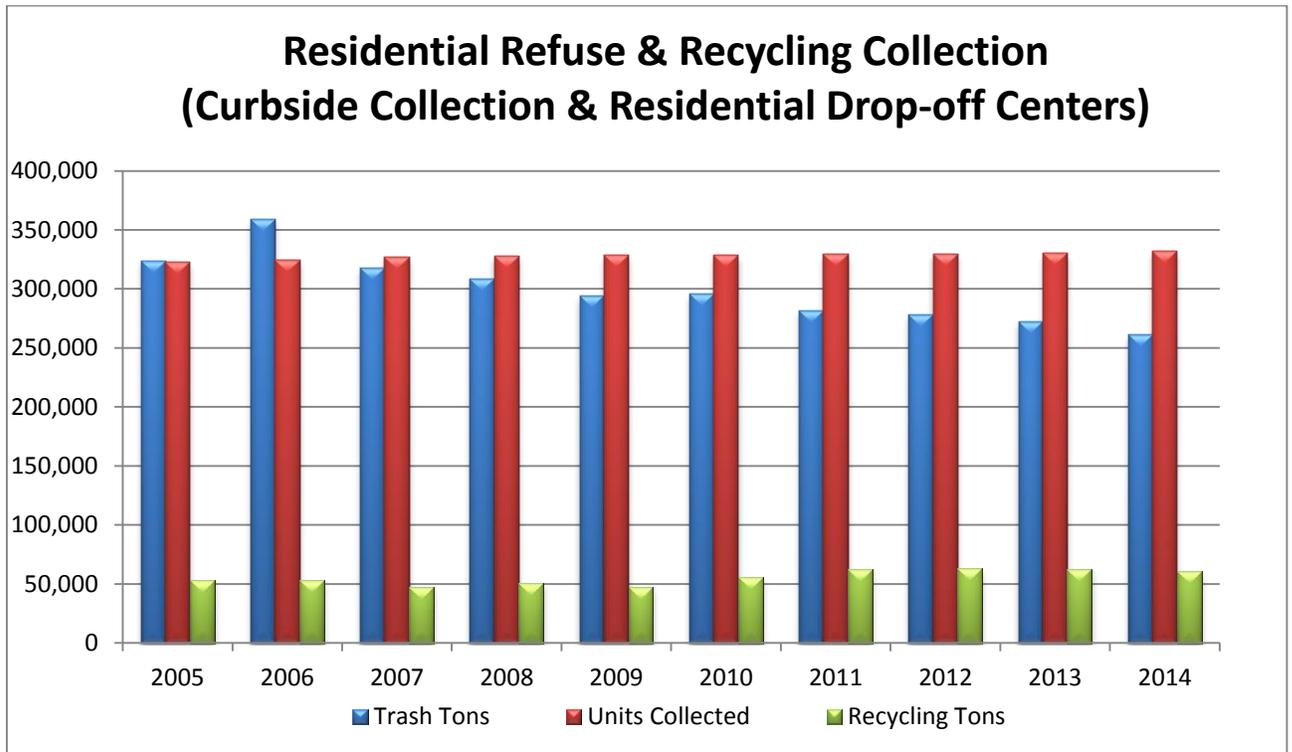
10. Single Stream Recycling

On July 5, 2011, the Council approved an agreement with Maryland Environmental Service (MES) 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,

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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 a 49% increase 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 FY 2014, the County's new single stream materials recovery facility (MRF) has generated net operating revenues of nearly \$1.1 million and is expected to generate \$2.2 million for FY 2015. Shown below is total tonnage of residential recycling (curbside collection & residential drop-off) compared with trash tons and total units collected for FY 2005 through FY 2014:



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 was expected to receive 15,700 tons of single stream recyclables annually from Harford County. For FY 2015, the MRF is estimated to receive approximately 55,000 tons of recyclable material from Baltimore County residences

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and 18,000 tons from Harford County. The estimated net revenue from Harford County recyclables is \$490,000.

The Department should be prepared to discuss:

- ***How FY 2015 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);***
- ***The recycling revenues being generated by the MRF and the agreement with Harford County in light of current/projected recyclables market conditions; and***
- ***The prospects of generating revenue from the various types of glass recyclables being collected.***

11. Winter Storm Costs

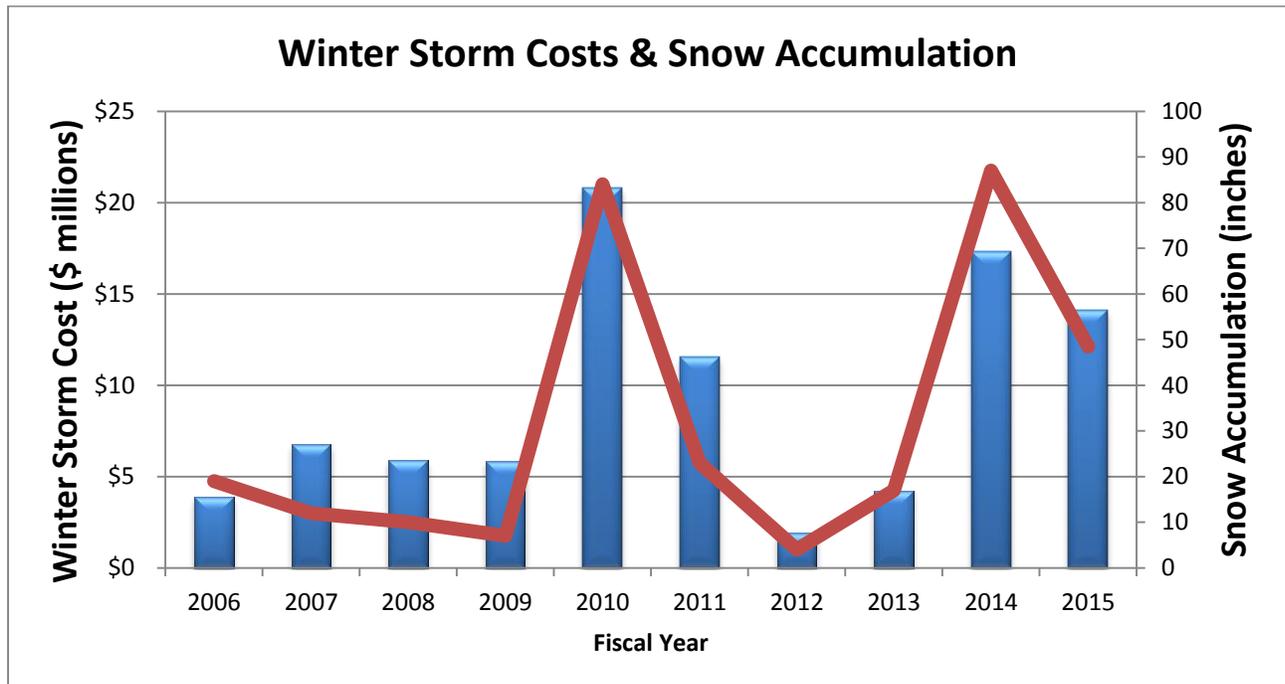
The proposed FY 2016 budget includes \$5,987,025 for storm emergencies, the same amount budgeted the last three fiscal years. The extreme 2014-2015 winter season had a significant impact on the Department's FY 2015 budget and is expected to have a lingering impact on the FY 2016 budget. The Department advised that winter storm costs for FY 2015 totaled approximately \$14.1 million, and that the proposed FY 2016 budget will include salt replenishment costs totaling approximately \$449,000. The Department also 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.

On the June 1, 2015 Council agenda, Bill 43-15 is being presented for approval to appropriate an additional \$11.3 million from Surplus to cover the additional winter storm snow removal costs.

On April 6, 2015, the Council approved a 2-year license lease agreement totaling \$144,000 to use a portion of a warehouse in the Middle River Station development in Middle River (located at 2800 Eastern Boulevard across from Martin State Airport) for the storage of salt.

DEPARTMENT OF PUBLIC WORKS (070)

The Department's winter storm costs from FY 2006 through FY 2015 are reflected by the blue bars in the following chart:



The Department should be prepared to discuss:

- ***Cost savings initiatives to combat winter weather;***
- ***Plans to lease or build other salt storage facilities in other areas of the County; and***
- ***Any other anticipated ongoing costs (e.g., equipment maintenance/replacement) due to the recent harsh winter weather.***

12. Roadway Resurfacing

The proposed FY 2016 capital budget includes \$24.7 million to fund roadway resurfacing projects throughout the County. The original FY 2015 budget included \$7.3 million for these projects, and Bill 4-15 fast-tracked (in FY 2015) \$8.3 million of bond funding that had been programmed for FY 2016, for a total of \$40.3 million in funding for roadway resurfacing projects in FYs 2015 and 2016.

DEPARTMENT OF PUBLIC WORKS (070)

The County has approximately 2,694 miles of locally maintained roads. The Department of Public Works advised that it costs approximately \$175,000 to pave one mile of County roadway. The combined FY 2015 and proposed FY 2016 funding of \$40.3 million translates into the resurfacing of approximately 230 miles of County roadway.

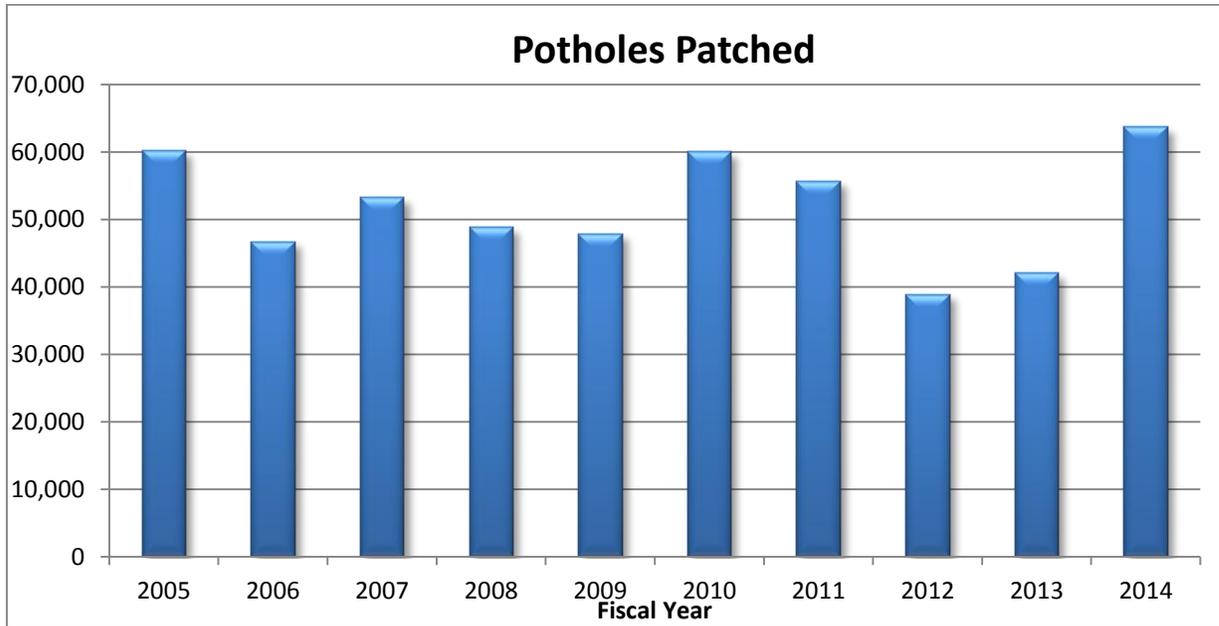
In the past, the Administration has advised that the County's capital budget does not provide detail on specific projects to be completed so as to avoid disappointing the public in the event that priorities shift. Certain other jurisdictions, however, provide detail that reveals specific roadways that are slated for resurfacing in the upcoming budget year.

The Department is responsible for both road resurfacing and pothole repairs, both of which are significantly impacted by harsh winter weather. The Department indicated that it repairs on average 50,000 potholes per year. In FY 2014, 63,732 pothole repairs were made and approximately 29,710 potholes repairs have been made through March 2015 alone. For FY 2015, the Department advised it expects to repair approximately 75,000 pot holes. The Department further advised that its operating fund cost to fill an average pothole is \$25.36.

On the June 1, 2015 Council agenda, a \$500,000 BAT is being requested for approval to transfer funds from the Reserve for Contingencies program to the Bureau of Highways & Equipment Maintenance operating budget to cover the additional costs of repairing the damage to County roadways (e.g., potholes, broken water pipes) from the harsh winter weather.

The following chart shows the number of potholes patched by the Department over the last 10 fiscal years:

DEPARTMENT OF PUBLIC WORKS (070)



The Department should be prepared to discuss:

- ***Its current roadway resurfacing and pothole repair progress to date;***
- ***How the County prioritizes roadway resurfacing projects and its top-priority resurfacing projects for FY 2016;***
- ***How the number of potholes patched in FY 2015 is likely to compare given the harsh winter; and***
- ***The use of pervious concrete in certain capital projects.***

DEPARTMENT OF PUBLIC WORKS (070)

13. 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 2015 Basic Services Transportation Map was approved by the Council on May 4, 2015 (Bill 28-15) and contains 10 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). From the D, E, and F list of 33 intersections, 1 intersection was downgraded from “D” to “F” (Falls Rd. and Greenspring Valley Rd.); 1 intersection was downgraded from “D” to “E” (Pulaski Hwy. and Ebenezer Rd.); 1 intersection was downgraded from “C” to “D” (Fairmount Ave. and York Rd.); and 1 intersection was upgraded from “E” to “D” (East Joppa Rd. and Perring Parkway). The Department advised that no funds are presently budgeted to address the 10 failing intersections.

The 10 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 Greenspring Valley Road
- Falls Road and West Seminary Avenue
- Falls Road and West Joppa Road
- East Joppa Road and Loch Raven Boulevard
- Perring Parkway and Putty Hill Avenue
- Pulaski Highway and 66th Street
- Pulaski Highway and Ebenezer Road

DEPARTMENT OF PUBLIC WORKS (070)

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.*

14. Traffic Calming (FY 2017 – 2021 Capital Program)

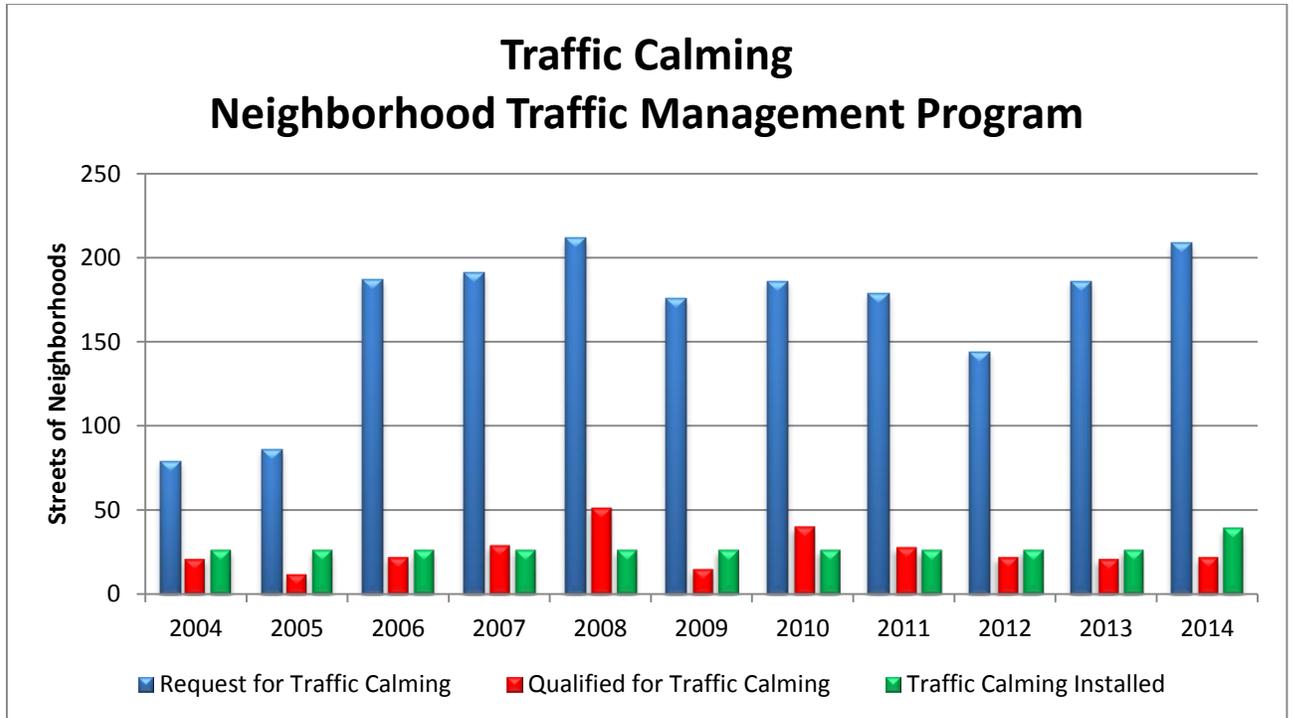
The proposed FY 2017 – 2021 capital program includes \$1.6 million for traffic calming projects. The capital program currently has \$191,149 available from previously appropriated funds to complete traffic calming projects for the remainder of FY 2015 and \$800,000 is available for FY 2016.

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 8, 2015, 127 requests have been received during FY 2015, 12 of which have qualified for traffic calming. In addition, 21 projects have been built at a cost of \$371,980, and 2 projects are awaiting construction with a total cost estimate of \$50,000. 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 2005 through FY 2014:

DEPARTMENT OF PUBLIC WORKS (070)



The Department should be prepared to discuss:

- ***The adequacy of the funding provided in the capital budget and program to address future project requests;***
- ***How the maintenance of traffic signs and crosswalks is monitored to ensure pedestrian safety;***
- ***Relaxing the qualifying criteria for schools and playgrounds;***
- ***The effectiveness of the program, including whether there are any unintended results of placing traffic calming devices on certain streets, such as shifting traffic to other streets and creating similar livability issues on other streets: and***
- ***Alternatives for those streets that have applied but don't qualify.***

DEPARTMENT OF PUBLIC WORKS (070)

15. Pedestrian/Bike Trails

In February 2011 (Bill 2-11), the County Council established the Baltimore County Pedestrian and Bicycle Advisory Council. Prior to then, 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 development.

During the FY 2015 budget process, the Administration advised that the Department of Public Works was in the process of completing a design manual laying out pedestrian and bike trails. The proposed FY 2016 budget includes \$180,000 for Greenways/Stream Valleys/Trails Development, with an additional \$1.5 million programmed for future years. The Office of Budget and Finance advised that this funding is not presently designated for any specific pedestrian/bike trails.

The Department should be prepared to discuss:

- ***The status of the design manual for pedestrian and bike trails;***
- ***When funding will be designated for specific trail projects; 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.***

16. 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 (SSOs). Currently, the estimated cost of the improvements total \$1.1 billion, 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.

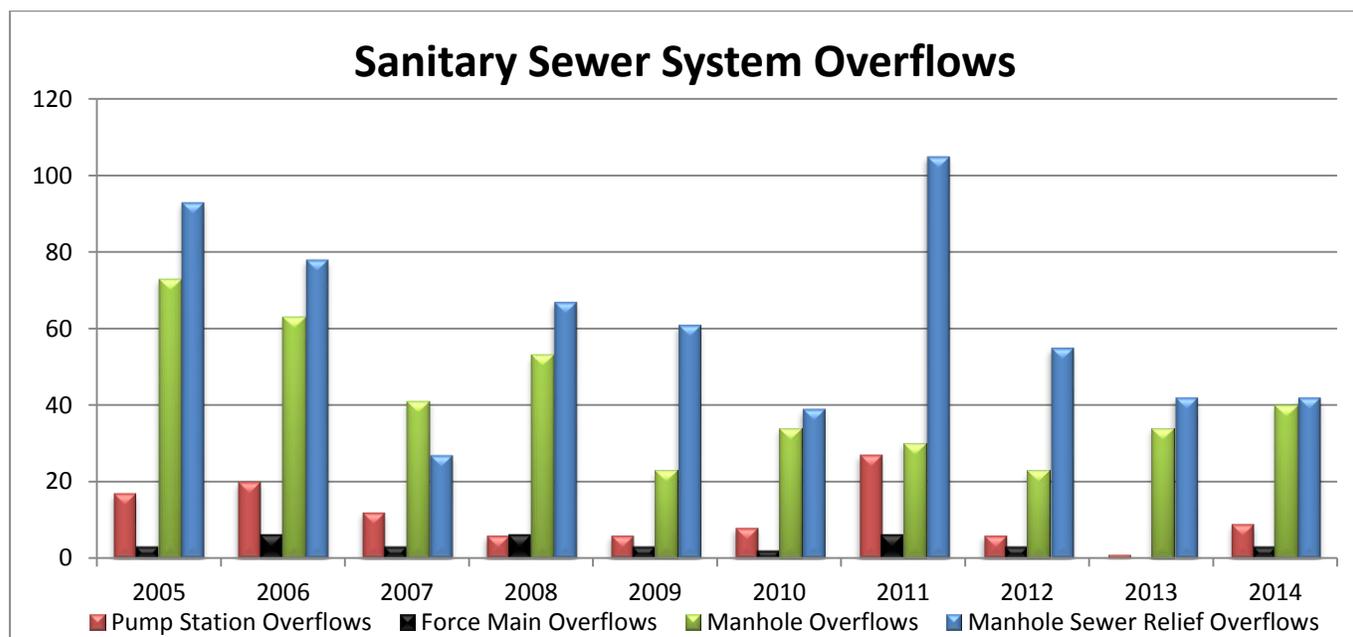
DEPARTMENT OF PUBLIC WORKS (070)

The County has incurred consent decree penalties totaling approximately \$980,000 through CY 2013, including an initial penalty of \$750,000. For CY 2014, penalties totaling approximately \$295,000 have been incurred of which \$214,000 are attributable to overflows at sewer system relief points for which the County has requested a waiver of penalty assessment.

In order to ensure compliance with the 2005 consent decree for the elimination of SSOs, the Office of Information Technology provided 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 approximately \$197,000 and was implemented in January 2013.

In FY 2016, the Office of Information Technology will begin two projects: 1) to replace aging copper wire lines with fiber and broadband connection and upgrade system hardware and software for connecting the County's 116 pumping stations to be monitored centrally to reduce the risk of failures and overflows, and 2) to integrate the County's IT systems that support the management and maintenance of the County's public works infrastructure. Estimated costs of the projects are \$1.4 million and \$2.0 million, respectively, and are expected to be implemented in the second quarter of FY 2017 and the first quarter of FY 2018, respectively.

The Department advised that it has begun to effect repairs identified in the SRRR plan by utilizing a cut-and-cover repair method (\$7.4 million) and is also expected to begin utilizing a grouting repair method (\$1 million) where possible. The chart below shows the totals for the various types of SSOs over the last 10 years.



DEPARTMENT OF PUBLIC WORKS (070)

The Department should be prepared to discuss:

- *The status of meeting the requirements of the consent decree, including projects in progress and new initiatives planned over the next several years;*
- *The reason(s) for the overflows that resulted in penalties; and*
- *The impact the new tracking system and the new IT projects will have on increasing the Bureau of Utilities' overall efficiency, including any potential cost savings.*

BALTIMORE COUNTY
FISCAL YEAR 2016 RECOMMENDED BUDGET

DEPARTMENT OF PUBLIC WORKS (070)

APPROPRIATION DETAIL

<u>General Fund</u>	<u>FY 2014 ACTUAL</u>	<u>FY 2015 APPROP</u>	<u>FY 2016 REQUEST</u>	<u>NET CHANGE</u>	
				<u>AMOUNT</u>	<u>%</u>
<u>Office of the Director</u>					
7001 General Administration	\$ 535,488	\$ 591,389	\$ 602,405	\$ 11,016	1.9%
7006 Metro Financing/ Petition Processing	21,722	27,377	26,198	(1,179)	-4.3%
701322 Hazard Mitigation (Special Funds)	1,809,817 ⁽¹⁾	-	-	-	-
Bureau Total	<u>2,367,027</u>	<u>618,766</u>	<u>628,603</u>	<u>9,837</u>	<u>1.6%</u>
<u>Bureau of Engineering & Construction</u>					
7201 General Administration	348,015	373,473	371,953	(1,520)	-0.4%
7205 Structural, Storm Drain, & Highway Design	1,597,655	1,730,400	1,727,492	(2,908)	-0.2%
7209 General Surveying	324,843	379,586	374,220	(5,366)	-1.4%
7211 Contracts/Construction Inspections	<u>1,680,078</u>	<u>1,821,978</u>	<u>1,814,398</u>	<u>(7,580)</u>	<u>-0.4%</u>
Bureau Total	<u>3,950,591</u>	<u>4,305,437</u>	<u>4,288,063</u>	<u>(17,374)</u>	<u>-0.4%</u>
<u>Bureau of Highways & Equipment Maintenance</u>					
7501 General Administration	699,964	755,421	768,573	13,152	1.7%
7502 General Operations & Maintenance	12,968,347	12,891,793	13,516,095	624,302	4.8%
7503 Equipment Maintenance	6,228,466	6,478,611	6,383,494	(95,117)	-1.5%
7505 Storm Emergencies	<u>14,058,655</u>	<u>5,987,025</u>	<u>5,987,025</u>	<u>-</u>	<u>0.0%</u>
Bureau Total	<u>33,955,432</u>	<u>26,112,850</u>	<u>26,655,187</u>	<u>542,337</u>	<u>2.1%</u>

BALTIMORE COUNTY
FISCAL YEAR 2016 RECOMMENDED BUDGET

DEPARTMENT OF PUBLIC WORKS (070)

APPROPRIATION DETAIL

General Fund	FY 2014	FY 2015	FY 2016	NET CHANGE	
	ACTUAL	APPROP	REQUEST	AMOUNT	%
Bureau of Solid Waste Management					
7601 General Administration	424,341	477,516	476,329	(1,187)	-0.2%
7602 Refuse Collection	28,677,560	30,730,281	30,513,614	(216,667)	-0.7%
7603 Refuse Disposal	22,493,827	23,810,663	27,933,347	4,122,684	17.3%
7604 Recycling	1,709,125	1,686,932	1,725,966	39,034	2.3%
Bureau Total	53,304,853	56,705,392	60,649,256	3,943,864	7.0%
Bureau of Traffic Engineering & Transportation Planning					
7701 Traffic Planning	9,708,860	9,658,976	9,631,998	(26,978)	-0.3%
7702 Traffic Sign Installation/Maintenance	1,560,573	1,491,292	1,500,044	8,752	0.6%
7703 Traffic Signal Operations/Maintenance	888,194	933,535	946,235	12,700	1.4%
0771621 Unified Planning Work Program (Special Funds)	127,846	128,528	136,528	8,000	6.2%
Bureau Total	12,285,473	12,212,331	12,214,805	2,474	0.0%
Bureau of Utilities					
7803 Sewer/Water Operations/Maintenance	568,783	573,680	573,680	-	0.0%
Bureau Total	568,783	573,680	573,680	-	0.0%
Grand Total	\$ 106,432,159	\$ 100,528,456	\$ 105,009,594	\$ 4,481,138	4.5%
Funds Recap:					
Total General Funds	104,494,496	100,399,928 ⁽²⁾	104,873,066	4,473,138	4.5%
Total Special Funds	1,937,663	128,528	136,528	8,000	6.2%
All Funds Total	\$ 106,432,159	\$ 100,528,456	\$ 105,009,594	\$ 4,481,138	4.5%

(1) Reflects audited expenditures of \$1,809,817 not reflected in the Executive's budget documents.

(2) Excludes a supplemental appropriation (Bill 43-15) totaling \$11.3 million to the Storm Emergencies Program and BAT 15-04 for \$500,000 for roadway repairs due to the harsh winter weather. Both will be considered for Council approval on June 1, 2015.

BALTIMORE COUNTY
FISCAL YEAR 2016 RECOMMENDED BUDGET

DEPARTMENT OF PUBLIC WORKS (070)

METROPOLITAN DISTRICT ENTERPRISE FUND DETAIL					
	FY 2014 ACTUAL	FY 2015 APPROP	FY 2016 REQUEST	NET CHANGE	
				AMOUNT	%
<u>Office of the Director</u>					
7001 General Administration	\$ 13,486,475	\$ 18,174,326	\$ 19,638,681	\$ 1,464,355	8.1%
7002 Debt Service Metro. District	64,348,095	64,860,060	71,446,099	6,586,039	10.2%
7003 Debt Service - MWQRLF	9,987,949	12,712,667	12,609,143	(103,524)	-0.8%
7005 Metro.Dist. Equip. Financing	1,094,851	667,500	755,007	87,507	13.1%
7006 Metro Financing/Petition Processing	296,914	363,720	332,379	(31,341)	-8.6%
Bureau Total	89,214,284	96,778,273	104,781,309	8,003,036	8.3%
<u>Bureau of Engineering & Construction</u>					
7201 General Administration	350,775	373,473	371,953	(1,520)	-0.4%
7203 Sewer and Water Main Design	2,025,930	2,143,057	2,176,533	33,476	1.6%
7205 Structural, Storm Drain, & Highway Design	66,401	72,100	71,979	(121)	-0.2%
7209 General Surveying	311,351	364,699	359,073	(5,626)	-1.5%
7211 Contracts/Construction Inspections	864,332	936,929	934,689	(2,240)	-0.2%
Bureau Total	3,618,789	3,890,258	3,914,227	23,969	0.6%
<u>Bureau of Highways & Equipment Maintenance</u>					
7502 General Operations & Maintenance	675,973	695,000	695,000	-	0.0%
7503 Equipment Maintenance	774,301	803,945	788,912	(15,033)	-1.9%
Bureau Total	1,450,274	1,498,945	1,483,912	(15,033)	-1.0%
<u>Bureau of Utilities</u>					
7801 General Administration	421,752	566,154	556,983	(9,171)	-1.6%
7802 Engineering & Regulation	1,088,815	1,034,499	1,098,327	63,828	6.2%
7803 Sewer/ Water Operations/Maintenance	18,365,057	21,480,294	16,662,898	(4,817,396)	-22.4%
7804 Pumping/ Treatment Plant Operations/Maintenance	79,424,245	69,291,133	73,158,618	3,867,485	5.6%
Bureau Total	99,299,869	92,372,080	91,476,826	(895,254)	-1.0%
<u>Bureau of Building & Equipment Services</u>					
Grand Total	\$ 193,583,216	\$ 194,539,556	\$ 201,656,274	\$ 7,116,718	3.7%

NOTE: FOR INFORMATION ONLY ⁽¹⁾

⁽¹⁾ The self-supporting Metropolitan District Enterprise Fund, which supports operations in this Department and other agencies, is not subject to County Council appropriation. Metropolitan District water and sewer rates are increasing by 15% in FY 2016.

BALTIMORE COUNTY
FISCAL YEAR 2016 RECOMMENDED BUDGET

DEPARTMENT PUBLIC WORKS (070)

PERSONNEL DETAIL									
	FY 2014 ACTUAL		FY 2015 APPROP		FY 2016 REQUEST		NET CHANGE		
	FULL	PART	FULL	PART	FULL	PART	FULL	PART	
<u>Office of the Director</u>									
7001 General Administration (A)	11	0	10	0	10	0	0	0	0
7006 Metro Financing/Petition Proc. (B)	<u>7</u>	<u>1</u>	<u>7</u>	<u>1</u>	<u>7</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Bureau Total	<u>18</u>	<u>1</u>	<u>17</u>	<u>1</u>	<u>17</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Bureau of Engineering & Construction</u>									
7201 General Administration (C)	9	0	9	0	9	0	0	0	0
7203 Sewer and Water Main Design (D)	25	0	25	0	25	0	0	0	0
7205 Structural, Storm Drain & Highway Design (E)	23	0	23	0	23	0	0	0	0
7209 General Surveying (F)	12	0	12	0	12	0	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>	<u>0</u>
Bureau Total	<u>108</u>	<u>1</u>	<u>108</u>	<u>1</u>	<u>108</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Bureau of Highways & Equipment Maintenance</u>									
7501 General Administration	11	2	11	2	11	2	0	0	0
7502 General Operations & Maintenance	229	0	227	2	229	0	2	(2)	(2)
7503 Equipment Maintenance (H)	72	0	72	0	72	0	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>	<u>0</u>
Bureau Total	<u>312</u>	<u>2</u>	<u>310</u>	<u>4</u>	<u>312</u>	<u>2</u>	<u>2</u>	<u>(2)</u>	<u>(2)</u>
<u>Bureau of Solid Waste Management</u> (All General Fund Positions)									
7601 General Administration	7	1	7	1	7	1	0	0	0
7602 Refuse Collection	11	0	11	0	11	0	0	0	0
7603 Refuse Disposal	39	0	39	0	39	0	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>	<u>0</u>
Bureau Total	<u>63</u>	<u>2</u>	<u>63</u>	<u>2</u>	<u>63</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>

BALTIMORE COUNTY
FISCAL YEAR 2016 RECOMMENDED BUDGET

DEPARTMENT PUBLIC WORKS (070)

PERSONNEL DETAIL

	<u>FY 2014 ACTUAL</u>		<u>FY 2015 APPROP</u>		<u>FY 2016 REQUEST</u>		<u>NET CHANGE</u>	
	FULL	PART	FULL	PART	FULL	PART	FULL	PART
<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
7703 Traffic Signal Operations/Maintenance	12	0	12	0	12	0	0	0
(Special Fund Positions)								
0771621 Unified Planning Work Program	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>
Bureau Total	<u>48</u>	<u>2</u>	<u>48</u>	<u>2</u>	<u>48</u>	<u>2</u>	<u>0</u>	<u>0</u>
 <u>Bureau of Utilities</u>								
(All Metro Fund Positions)								
7801 General Administration	7	0	7	0	6	1	(1)	1
7802 Engineering & Regulation	15	1	14	1	14	1	0	0
7803 Sewer/Water Operations/Maintenance	180	1	181	0	180	1	(1)	1
7804 Pumping/Treatment Plant Operations/Maintenance	<u>106</u>	<u>0</u>	<u>106</u>	<u>0</u>	<u>106</u>	<u>0</u>	<u>0</u>	<u>0</u>
Bureau Total	<u>308</u>	<u>2</u>	<u>308</u>	<u>1</u>	<u>306</u>	<u>3</u>	<u>(2)</u>	<u>2</u>
Grand Total	<u>857</u>	<u>10</u>	<u>854</u>	<u>11</u>	<u>854</u>	<u>11</u>	<u>0</u>	<u>0</u>

- (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