

Public Works Summary

	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Proposed Budget FY 04	% Change From Orig. FY 03	% Change From Adj. FY 03
Public Works Administration	\$388,470	\$414,785	\$205,255	\$208,535	-49.72%	1.60%
Engineering Administration	119,020	122,520	200,640	206,610	68.63%	2.98%
Engineering Construction Inspect.	283,650	263,925	263,925	271,435	2.85%	2.85%
Engineering Design	248,630	255,140	257,055	263,800	3.39%	2.62%
Engineering Survey	135,370	155,290	156,255	159,805	2.91%	2.27%
Engineering Water and Sewer	45,680	47,270	0	0	-100.00%	-100.00%
Roads Operations	5,019,400	5,249,820	5,249,820	5,343,870	1.79%	1.79%
Storm Emergencies	571,370	780,445	780,445	814,920	4.42%	4.42%
Traffic Control	198,510	223,120	223,120	229,820	3.00%	3.00%
Total Public Works	\$7,010,100	\$7,512,315	\$7,336,515	\$7,498,795	-0.18%	2.21%

Budget Changes

- Differences between the FY 03 Original Budget and the FY 03 Adjusted Budget in Public Works Administration, Engineering Administration and Engineering Water and Sewer are due to an organizational reconfiguration that changed responsibility for functions and caused position changes. The environmental function moved from the Public Works Administration budget to the Environmental and Resource Protection Administration budget shown in the Conservation and Natural Resources section of this book. Two positions moved from Development Review to the Engineering Administration budget and the Engineering Water and Sewer function moved to the Bureau of Utilities
- Differences between the FY 03 Original Budgets and the FY 03 Adjusted Budgets in Engineering Construction, Engineering Design and Engineering Survey are the result of employee upgrades and employee turnover, which caused a change in salary.
- The 1.79% growth in the Roads Operations budget is the result of the agency being able to maintain services at or near FY 03 funding levels.
- The 4.42% increase in the FY 04 Storm Emergencies budget is mainly due to the purchase of fifteen bunk beds and bedding costing \$7,500 as well as three tailgate salt spreaders costing \$3,600. Crews will use the bunks during emergencies that last several days, including snow removal. The tailgate spreaders will be used in the sub-division for snow and ice management.

Highlights, Changes and Useful Information

- The Bureau of Roads Operations maintains approximately 140 bridges and more than 950 miles of roads.
- Forty-nine snow removal crews can be mobilized for twenty-four hour operation. Forty-two of these crews operate County owned equipment and are County employees, while the other seven crews are contracted. Each crew is assigned to a specific predetermined route based on the type and severity of the storm.

Public Works Administration

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$354,900	\$370,510	\$191,880	\$197,635	-46.66%	3.00%
Operating	32,910	44,275	13,375	10,550	-76.17%	-21.12%
Capital Outlay	660	0	0	350	100.00%	100.00%
Total	\$388,470	\$414,785	\$205,255	\$208,535	-49.72%	1.60%
Employees FTE	7.55	7.55	4.10	4.10	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Douglas E. Myers, Director of the Department of Public Works (410) 386-2035
 Sheree Lima, Bureau Chief of Budget (410) 386-2082

Mission and Goals

The Department of Public Works is dedicated to timely client service and projects proceeding on schedule and completed on time with cost effective service delivery.

Goals Include:

- Improve the network of roads by providing high quality maintenance and repair.
- Revise and update the Design Manual.
- Work with the Department of Planning to update the Transportation Master Plan.
- Work with the State to improve traffic safety at intersections.

Description

The Director of Public Works oversees the following bureaus/divisions:

- Engineering Administration
- Engineering Construction Inspection
- Engineering Design
- Engineering Survey
- Roads Operations
- Storm Management
- Traffic Control
- Utilities

Budget Changes

- The difference between the FY 03 Original Budget and the FY 03 Adjusted Budget is due to an organizational reconfiguration that changed responsibility for functions and caused position changes.
- The environmental function moved from the Public Works Administration budget to the Environmental and Resource Protection Administration budget shown in the Conservation and Natural Resources section of this book.
- The 21.12% decrease from the FY 03 Adjusted budget is due to operating expenses of the environmental function moving to the Environmental and Resource Protection Administration budget.

Positions

Title	Type	FTE
<i>Administrative Office Associate</i>	Full-time	1.10
<i>Agreement Coordinator</i>	Full-time	1.00
<i>Deputy Director</i>	Full-time	.10
<i>Director</i>	Full-time	.90
<i>Land Acquisition Specialist</i>	Full-time	1.00
Total		4.10

40% of the Deputy Director and 40% of an Administrative Office Associate positions are charged to Solid Waste Enterprise Fund, 40% to the Bureau of Utilities Enterprise Fund and 10% to the Septage Facility Enterprise Fund.

Engineering Administration

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$116,910	\$119,440	\$197,560	\$203,480	70.36%	3.00%
Operating	2,110	3,080	3,080	3,130	1.62%	1.62%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$119,020	\$122,520	\$200,640	\$206,610	68.63%	2.98%
Employees FTE	3.00	3.00	5.00	5.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Howard Noll, Bureau Chief (410) 386-2157

Sheree Lima, Bureau Chief of Budget (410) 386-2082

Mission and Goals

To provide responsible, efficient and effective direction to the various Engineering Divisions that are in the Bureau, so as to accomplish the tasks necessary for building a sound infrastructure to serve the public needs. This infrastructure consists of roads, bridges, storm drains, water and sewer systems, and landfills.

Goals Include:

- Oversee the design and construction of capital improvement projects assigned to the bureau.
- Establish a format to gauge performance of the various consultant engineering companies and contractors doing work for the County under the Capital Improvement Program.
- Keep citizens abreast of on-going capital improvement projects.
- Satisfy other agency's requests for engineering design and survey-related services.

Description

The Bureau of Engineering Administration directs the operations of four divisions:

- Survey
- Construction Inspection
- Design

These divisions collectively provide engineering services and funds tracking of capital improvement projects and payments to contractors for:

- Roads
- Bridges
- Storm drains

Budget Changes

- Differences between the FY 03 Original Budget and the FY 03 Adjusted Budget are due to an organizational reconfiguration in FY 03.

- The Engineering Review Manager and the Engineering Reviewer positions were moved to this budget from the Development Review budget.
- Generally, operating and salary expenses were planned to grow 3% between FY 03 and FY 04. Most budgets, including this one, were held at or near that level.

Positions

Title	Type	FTE
<i>Bureau Chief</i>	Full-time	1.00
<i>Capital Improvement Specialist</i>	Full-time	1.00
<i>Engineering Review Manager</i>	Full-time	1.00
<i>Engineering Reviewer</i>	Full-time	1.00
<i>Office Associate</i>	Full-time	1.00
Total		5.00

Engineering Construction Inspection

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$281,620	\$261,300	\$261,300	\$268,810	2.87%	2.87%
Operating	1,980	2,625	2,625	2,625	0.00%	0.00%
Capital Outlay	50	0	0	0	0.00%	0.00%
Total	\$283,650	\$263,925	\$263,925	\$271,435	2.85%	2.85%
Employees FTE	8.00	7.00	7.00	7.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Gene Warrenfeltz, Manager, Construction Inspection
(410) 386-2173
Sheree Lima, Bureau Chief of Budget (410) 386-2082

Positions

Title	Type	FTE
Construction Inspector	Full-time	6.00
Manager/Construction Inspector	Full-time	1.00
Total		7.00

Mission and Goals

The mission of the Construction Inspection Division of Engineering is to provide quality inspection services for the construction and upgrade of roads, storm drains, hot mix asphalt overlay, water and sewer distribution lines, treatment plants and landfills planned in the capital improvement program and to complete projects within the budgets allocated in a timely manner.

Goals Include:

- Perform quality inspection services in a timely and cost effective manner.
- Ensure projects are done according to standards developed by County agencies.
- Address citizen's requests and concerns in a timely manner.

Description

The Construction Inspection Division's primary function is to ensure that capital improvement and subdivision projects are constructed as specified using approved materials and built to proposed dimensions. The division also controls the measurement and quantities of materials used as well as collecting payments from the contractors.

The division works closely with Development Review on development projects keeping them informed of discrepancies between the approved plans and field conditions.

Program Highlights

Between December 2001 and December 2002, \$168,571 was collected in inspection fees.

Budget Changes

Generally, operating and salary expenses were planned to grow 3% between FY 03 and FY 04. Most budgets, including this one, were held at or near that level.

Engineering Design

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$241,440	\$246,490	\$248,405	\$255,855	3.80%	3.00%
Operating	6,780	7,900	7,900	7,945	0.57%	0.57%
Capital Outlay	410	750	750	0	-100.00%	-100.00%
Total	\$248,630	\$255,140	\$257,055	\$263,800	3.39%	2.62%
Employees FTE	6.00	6.00	6.00	6.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Deborah Butler, P.E., Civil Engineer Manager
(410) 386-2171

Sheree Lima, Bureau Chief of Budget (410) 386-2082

Mission and Goals

The mission of the Design Division of Engineering is to provide high quality engineering and project management for building a sound infrastructure of roads, bridges and storm drains.

Goals Include:

Complete the road overlay projects planned in the Capital Improvement Program within one construction season and within 10% of the original bid price.

Description

The primary function of the Bureau of Engineering Design is to implement the following types of capital projects:

- Road maintenance
- Road construction
- Bridge projects

The division designs in-house projects and reviews designs of outside contractors. The use of computer aided design (CAD) and drafting system allows the division to do more in-house design projects including:

- Grading studies
- Parking lots
- Boundary plats
- Road design
- Highway safety improvements

After the division approves the design and completes the construction documents they advertise the project, initiate the bid process and award the contract.

Program Highlights

More emphasis has been placed on correcting failed pavements in subdivisions. An additional \$1.2 million was approved in the FY 03 Capital Budget to be dispersed over three fiscal years. Thirty-six subdivision roads, totaling 7.3 miles will be rehabilitated during the FY 03 construction season.

Budget Changes

- The difference between the FY 03 Original Budget and the FY 03 Adjusted Budget is due to an employee promotion.
- Generally, operating and salary expenses were planned to grow 3% between FY 03 and FY 04. Most budgets, including this one, were held at or near that level.

Positions

Title	Type	FTE
<i>Civil Engineer Manager</i>	Full-time	1.00
<i>Designer/Drafting Technician</i>	Full-time	3.00
<i>Project Engineer</i>	Full-time	1.00
<i>Traffic Engineer</i>	Full-time	1.00
Total		6.00

Engineering Survey

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$132,150	\$147,390	\$148,355	\$152,805	3.67%	3.00%
Operating	3,220	7,900	7,900	7,000	-11.39%	-11.39%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$135,370	\$155,290	\$156,255	\$159,805	2.91%	2.27%
Employees FTE	5.00	5.00	5.00	5.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Richard Krebs, County Surveyor (410) 386-2171
Sheree Lima, Bureau Chief of Budget (410) 386-2082

- Generally, operating and salary expenses were planned to grow 3% between FY 03 and FY 04. Most budgets, including this one, were held at or near that level.

Mission and Goals

The mission of the Survey Division of Engineering is to provide responsible, efficient and effective surveys, survey control and global positioning system points.

Goals Include:

- Complete survey projects on or before schedule.
- Establish a system of global positioning points where no two points are more than 1½ miles apart.

The close proximity of the points ensures that private survey firms that may not have global positioning systems will provide the County with accurate surveys of development projects and land studies.

Description

The division is responsible for all survey related functions performed for the County. These include surveys of County owned property and property intended to be purchased by the County. Services include topographic surveys for proposed roads, bridges, culverts and buildings.

This division maintains the County Survey Control Network. The network is a series of geographical survey points, which are used as reference points for surveys.

Program Highlights

In FY 02, the division performed 399 projects including:

- 115 field topographic surveys
- 50 right of ways and easement plats
- 38 boundary outline survey
- 36 deed descriptions
- 160 office surveys

Budget Changes

- The difference between the FY 03 Original Budget and the FY 03 Adjusted Budget is due to employee turnover, which caused a change in salary.

Positions

Title	Type	FTE
County Surveyor	Full-time	1.00
GPS Technician	Full-time	1.00
Survey Helper	Full-time	1.00
Survey Party Chief	Full-time	1.00
Surveying Instrument Operator	Full-time	1.00
Total		5.00

Roads Operations

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$3,142,260	\$3,408,200	\$3,408,200	\$3,510,450	3.00%	3.00%
Operating	1,803,830	1,832,395	1,832,395	1,829,270	-0.17%	-0.17%
Capital Outlay	73,310	9,225	9,225	4,150	-55.01%	-55.01%
Total	\$5,019,400	\$5,249,820	\$5,249,820	\$5,343,870	1.79%	1.79%
Employees FTE	116.50	116.50	116.50	116.50	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Benton Watson, Bureau Chief (410) 386-6717
 Sheree Lima, Bureau Chief of Budget (410) 386-2082

Mission and Goals

To provide a local road system that is in good condition by using the most economical means available and to provide timely citizen service.

Goals Include:

Use timely preventative maintenance measures to keep the roads and bridges in good condition and reduce the life cycle costs.

Description

The Bureau of Roads Operations maintains approximately 140 bridges and greater than 950 miles of roads. Road maintenance tasks include:

- Paving and patching
- Crack sealing
- Road shoulder restoration
- Ditch installation and reconditioning
- Inlet repair and rebuilding
- Pipe maintenance and replacement
- Roadside mowing
- Tree trimming and removal
- Litter and debris removal
- Roadway evaluations

The primary concern is the maintenance of existing County roads. Each year the entire system is evaluated using the Road Surface Management System (RSMS). The RSMS uses three primary factors substructure, road surface and storm water management as criteria for evaluating a road's condition.

Budget Changes

Generally, operating and salary expenses were planned to grow 3% between FY 03 and FY 04. The 1.79% growth in this budget is the result of the agency being able to maintain services at or near FY 03 funding levels.

Positions

Title	Type	FTE
<i>Administrative Office Associate</i>	Full-time	1.00
<i>Area Roads Chief</i>	Full-time	5.00
<i>Bureau Chief</i>	Full-time	1.00
<i>Dispatch Clerk</i>	Full-time	1.00
<i>Equipment Mechanic/Tool Rm.</i>	Full-time	1.00
<i>Foreman Bridges</i>	Full-time	1.00
<i>Foreman Roads</i>	Full-time	9.00
<i>Foreman Surface Crew</i>	Full-time	1.00
<i>Office Associate</i>	Full-time	2.00
<i>Office Associate</i>	Part-time	.50
<i>Paver Operator</i>	Full-time	1.00
<i>Public Work Inspector</i>	Full-time	3.00
<i>Road Equipment Operator</i>	Full-time	69.00
<i>Road Worker</i>	Full-time	20.00
<i>Roads Administrative Supervisor</i>	Full-time	1.00
Total		116.50

Storm Emergencies

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$135,970	\$262,190	\$262,190	\$261,750	-0.17%	-0.17%
Operating	435,400	518,255	518,255	542,070	4.60%	4.60%
Capital Outlay	0	0	0	11,100	100.00%	100.00%
Total	\$571,370	\$780,445	\$780,445	\$814,920	4.42%	4.42%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Benton Watson, Bureau Chief (410) 386-6717
Sheree Lima, Bureau Chief of Budget (410) 386-2082

Mission

To provide effective responses to emergencies that involve the County's highway system.

Description

The funds allocated to this budget are to cover the costs of snow removal operations and emergency response to damage from:

- Flooding
- Downed trees
- Cave-ins
- Vehicles accidents
- Other hazards

There are no regular hours for employees charged to this budget. The personnel expenses are for overtime hours logged by Roads Operations and other County employees who have responded to snow or other emergency situations.

Forty-nine snow removal crews can be mobilized for twenty-four hour operation. Forty-two of these crews operate County owned equipment and are County employees, while the other seven crews are contracted. Each crew is assigned to a specific predetermined route based on the type and severity of the storm.

Budget Changes

- Generally, operating and salary expenses were planned to grow 3% between FY 03 and FY 04. The 4.42% increase in FY 04 in this budget is mainly due to the purchase of fifteen bunk beds and bedding costing \$7,500 as well as three tailgate salt spreaders costing \$3,600. Crews will use the bunks during emergencies that last several days, including snow removal. The tailgate spreaders will be used in sub-division for snow and ice management.

Traffic Control

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	189,260	218,120	218,120	229,820	5.36%	5.36%
Capital Outlay	9,250	5,000	5,000	0	-100.00%	-100.00%
Total	\$198,510	\$223,120	\$223,120	\$229,820	3.00%	3.00%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Benton Watson, Bureau Chief (410) 386-6717
Sheree Lima, Bureau Chief of Budget (410) 386-2082

Mission and Goals

To keep all signs and highway markings in good repair and in compliance with the manual on Uniform Traffic Control Devices.

Goals Include:

To minimize the amount of time that signs are down or missing and to have a reasonable schedule of re-stripping and replacing road markings.

Description

Traffic Control works in conjunction with the Bureau of Roads Operations and is responsible for maintenance and placement of all highway markings such as:

- Centerlines
- Edge lines
- Crosswalks
- Stop bars
- Turn lanes
- Rail crossings

In addition, this division has the following responsibilities connected with traffic control and road name signs:

- Replacement
- Repairs
- Cleaning
- Creating
- Installation

The need for new signs is determined through routine inspection and investigation, citizen requests, and laws and regulations.

Budget Changes

Generally, operating and salary expenses were planned to grow 3% between FY 03 and FY 04. Most budgets, including this one, were held at or near that level.