

Public Works Summary

	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Recomm Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Public Works Administration	\$274,670	\$296,220	\$296,220	\$307,920	3.95%	3.95%
Engineering Administration	268,246	282,460	279,980	296,630	5.02%	5.95%
Engineering Construction Inspection	306,616	329,230	329,230	344,090	4.51%	4.51%
Engineering Design	289,161	312,180	312,180	331,890	6.31%	6.31%
Engineering Survey	177,754	187,820	192,597	204,830	9.06%	6.35%
Roads Operations	6,213,992	6,993,000	6,986,919	7,204,000	3.02%	3.11%
Storm Emergencies	1,350,200	1,417,620	1,417,620	1,500,000	5.81%	5.81%
Traffic Control	273,309	272,530	272,530	265,790	-2.47%	-2.47%
Total Public Works	\$9,153,948	\$10,091,060	\$10,087,276	\$10,455,150	3.61%	3.65%

Mission and Goals

The Department of Public Works is dedicated to timely client service to accomplish the tasks necessary for building and maintaining a sound infrastructure to serve the public needs. This infrastructure consists of roads, bridges, storm drains, water and sewer systems, and landfills.

Goals Include:

- Provide high quality public utilities in the service area.
- Expand and improve our public utility systems to ensure continuity of service.
- Expand the Northern Landfill, while exploring long-range alternatives for the collection and disposal of municipal solid waste.
- Continue to maintain the network of county-maintained roads.
- Develop policies on the care and maintenance of gravel roads.
- Coordinate with State Highway Administration on intersection safety.

Budget Changes

- The differences between the FY 08 Original Budgets and the FY 08 Adjusted Budgets are primarily due to salary adjustments.
- The 6.31% increase in Engineering Design in FY 09 is primarily due to employee training.
- The 2.47% decrease in Traffic Control in FY 09 is primarily due to lower quantities of paint for road striping.

Highlights, Changes and Useful Information

- The Bureau of Roads Operations maintains approximately 140 bridges and more than 970 miles of roads.
- Seventy snow removal crews can be mobilized for twenty-four hour operation. Fifty of these crews operate County owned equipment and are County employees, while the other twenty 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 07	Original Budget FY 08	Adjusted Budget FY 08	Recomm Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$265,512	\$278,980	\$278,980	\$290,570	4.15%	4.15%
Operating	8,522	17,240	17,240	17,350	0.64%	0.64%
Capital Outlay	636	0	0	0	0.00%	0.00%
Total	\$274,670	\$296,220	\$296,220	\$307,920	3.95%	3.95%
Employees FTE	4.10	4.10	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

**J. Michael Evans, Director, Department of Public Works
(410) 386-2035**
**Deborah Effingham, Management and Budget Project
Coordinator (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:

- Provide high quality public utilities in the service area.
- Expand and improve our public utility systems to ensure continuity of service.
- Expand the Northern Landfill, while exploring long-range alternatives for the collection and disposal of municipal solid waste.
- Continue to maintain the network of county-maintained roads.
- Develop policies on the care and maintenance of gravel roads.
- Coordinate with State Highway Administration on intersection safety.

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
- Solid Waste
- Utilities

Budget Changes

Generally, salary expenses were planned to grow at 5% and operating expenses at 3% between FY08 and FY 09. Most budgets, including this one, were held at or near this level.

Positions

Title	Type	FTE
<i>Administrative Office Associate</i>	Full-time	1.80
<i>Financial Manager</i>	Full-time	0.20
<i>Deputy Director</i>	Full-time	0.10
<i>Director</i>	Full-time	1.00
<i>Land Acquisition Specialist</i>	Full-time	1.00
Total		4.10

45% of the Deputy Director, 40% of the Financial Manager, and 20% of Administrative Office Associate positions are charged to the Solid Waste Enterprise Fund. 45% of the Deputy Director and 40% of the Financial Manager positions are charged to the Bureau of Utilities Enterprise Fund.

Engineering Administration

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Recomm Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$263,815	\$275,060	\$272,580	\$288,380	4.84%	5.80%
Operating	4,228	7,400	7,400	8,250	11.49%	11.49%
Capital Outlay	203	0	0	0	0.00%	0.00%
Total	\$268,246	\$282,460	\$279,980	\$296,630	5.02%	5.95%
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

Deborah Butler, Bureau Chief of Engineering (410) 386-2157
Deborah Effingham, Management and Budget Project
Coordinator (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 Community Investment Plan 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 Community Investment Plan.
- Keep citizens abreast of on-going capital projects.
- Satisfy other agency's requests for engineering design and survey-related services.

Description

The Bureau of Engineering Administration directs the operations of the following 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
- Water and sanitary sewer utilities
- Landfills

Program Highlights

During 2007, the Bureau administered seventeen engineering contracts totaling \$1.6 million, and fifteen road, bridge and utility projects totaling \$19.1 million.

Budget Changes

- The difference between the FY 08 Original Budget and the FY 08 Adjusted Budget in personnel is due to salary adjustments.
- Generally, salary expenses were planned to grow 5% between FY 08 and FY 09. Most budgets, including this one, were held at or near that level.
- The 11.49% increase in operating in FY 09 is primarily due to computer supplies and employee training.

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 07	Original Budget FY 08	Adjusted Budget FY 08	Recomm Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$302,979	\$324,030	\$324,030	\$339,450	4.76%	4.76%
Operating	3,638	4,950	4,950	4,640	-6.26%	-6.26%
Capital Outlay	0	250	250	0	-100.00%	-100.00%
Total	\$306,616	\$329,230	\$329,230	\$344,090	4.51%	4.51%
Employees FTE	7.00	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

Deborah Effingham, Management and Budget Project
Coordinator (410) 386-2082

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 and hot mix asphalt overlays planned in the community investment plan 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 community investment and neighborhood 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

This division inspected the following projects in 2007:

- Northern Landfill cell 3 construction
- Twin Arch Road culvert rehabilitation
- Progress Way reconstruction
- 3 road overlay projects
- Ag Center access road
- Warfieldsburg Road box culvert
- Jasontown Road construction

Budget Changes

- Generally, salary expenses were planned to grow 5% between FY 08 and FY 09. Most budgets, including this one, were held at or near that level.
- The 6.26% decrease in operating in FY 09 is primarily due to State recertification of inspectors in FY 08.

Positions

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

Engineering Design

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Recomm Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$283,882	\$302,740	\$302,740	\$317,760	4.96%	4.96%
Operating	4,872	7,940	7,940	12,430	56.55%	56.55%
Capital Outlay	407	1,500	1,500	1,700	13.33%	13.33%
Total	\$289,161	\$312,180	\$312,180	\$331,890	6.31%	6.31%
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

Charles Ingram, Civil Engineering Manager (410) 386-2157
Deborah Effingham, Management and Budget Project
Coordinator (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 and bridge projects planned in the Community Investment Plan 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 rehabilitation/replacement
- Drainage systems

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
- Drainage, slip-lining and culvert design

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

- During 2007, the Design Division advertised 8 road and bridge projects totaling \$6.5 Million.
- All projects were completed within 10% of the contract price.
- 88% of projects were awarded at or below budget.

Budget Changes

- Generally, salary expenses were planned to grow 5% between FY 08 and FY 09. Most budgets, including this one, were held at or near that level.
- The 56.55% increase in operating expenses is due to employee training.

Positions

Title	Type	FTE
<i>Civil Engineer Manager</i>	Full-time	1.00
<i>Designer/Drafting Technician II</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 07	Original Budget FY 08	Adjusted Budget FY 08	Recomm Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$169,728	\$180,260	\$185,037	\$194,290	7.78%	5.00%
Operating	8,026	7,560	7,560	10,535	39.35%	39.35%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$177,754	\$187,820	\$192,597	\$204,825	9.05%	6.35%
Employees FTE	4.70	4.70	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
Deborah Effingham, Management and Budget Project
Coordinator (410) 386-2082

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 and maintain a system of global positioning points where no two points are more than 1½ miles apart. The department has established approximately 500 of the 600 pairs of survey points necessary to meet this goal.
- Place all Survey Control cards on the County web site for public access.

Description

The division is responsible for all survey related functions performed for the County, including 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

Output measures for the Survey division are as follows:

Type of Project	FY 05	FY 06	FY 07
Topographic Surveys	150	159	167
Right-of-Ways/Easement Plats	45	46	53
Boundary Outline Surveys	35	42	47
New Deed Descriptions	40	40	52
Bureau of Engineering Projects	212	150	151
Totals	482	437	470

- The Survey division started with 404 GPS control monuments and 660 second order survey control stations. Another 78 survey control monuments have been placed

during the year for a total of 1,142 monuments in the survey control network.

- To date, 551 survey control stations have been verified and made accessible to the public and private sectors. Another 470 stations will be available in the near future.

Budget Changes

- The difference between the FY 08 Original Budget and the FY 08 Adjusted Budget is primarily due to an increase in hours for the Survey Helper position.
- Generally, salary expenses were planned to grow 5% between FY 08 and FY 09. Most budgets, including this one, were held at or near that level.
- The 39.35% increase in operating is primarily due to calibration of GPS equipment.

Positions

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

Roads Operations

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Recomm Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$3,619,933	\$4,056,560	\$4,050,479	\$4,251,710	4.81%	4.97%
Operating	2,308,181	2,880,780	2,880,780	2,911,740	1.07%	1.07%
Capital Outlay	285,877	55,660	55,660	40,550	-27.15%	-27.15%
Total	\$6,213,992	\$6,993,000	\$6,986,919	\$7,204,000	3.02%	3.11%
Employees FTE	118.10	119.10	119.10	119.10	-----	-----

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 of Roads (410) 386-6717
Deborah Effingham, Management and Budget Project
Coordinator (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 more than 970 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 of substructure, road surface and storm water management as criteria for evaluating a road's condition.

Budget Changes

- The difference between the FY 08 Original Budget and the FY 08 Adjusted Budget is due to salary adjustments.
- Generally, salary expenses were planned to grow 5% and operating 3% between FY 08 and FY 09. Most budgets, including this one, were held at or near that level.

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	0.50
<i>Paver Operator</i>	Full-time	1.00
<i>Public Works Inspector</i>	Full-time	3.00
<i>Road Equipment Operator</i>	Full-time	70.00
<i>Road Worker</i>	Full-time	20.00
<i>Roads Administrative Supervisor</i>	Full-time	1.00
<i>Technician</i>	Contractual	.60
<i>Tree Trimming Inspector</i>	Contractual	1.00
Total		119.10

Storm Emergencies

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Recomm Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$410,960	\$390,670	\$390,670	\$410,210	5.00%	5.00%
Operating	917,109	1,004,950	1,004,950	1,081,290	7.60%	7.60%
Capital Outlay	22,131	22,000	22,000	8,500	-61.36%	-61.36%
Total	\$1,350,200	\$1,417,620	\$1,417,620	\$1,500,000	5.81%	5.81%
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 of Roads (410) 386-6717
Deborah Effingham, Management and Budget Project
Coordinator (410) 386-2082

Mission

To provide effective responses to emergencies that involves 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.

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

Budget Changes

- Generally, salary expenses were planned to grow 5% between FY 08 and FY 09. Most budgets, including this one, were held at or near that level.
- The 7.60% increase in operating in FY 09 is primarily due to salt prices.
- The 61.36% decrease in capital outlay is primarily due to a decrease in the number of replacement snow plows in FY 09.

Traffic Control

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Recomm Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	258,056	272,530	272,530	265,790	-2.47%	-2.47%
Capital Outlay	15,253	0	0	0	0.00%	0.00%
Total	\$273,309	\$272,530	\$272,530	\$265,790	-2.47%	-2.47%
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 of Roads (410) 386-6717
Deborah Effingham, Management and Budget Project
Coordinator (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-striping and replacing road markings

Description

Traffic Control works in conjunction with the Bureau of Roads Operations and is responsible for using their new painting truck to maintain and place 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
- Repair
- Cleaning
- Creating
- Installation

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

Budget Changes

The 2.47% decrease in operating in FY 09 is primarily due to lower quantities of paint used for road striping.